

# Agenda

Scheduled Council Meeting  
Tuesday 27 June 2023 at 6:30 pm

You are advised that a Meeting of Council has been called by the Chief Executive Officer on Tuesday 27 June 2023 at 6:30 pm for the transaction of the following business.

This meeting will be held in the Council Chamber at Civic Centre, 25 Ferres Boulevard, South Morang and will be [livestreamed via Council's website](#).

**C Lloyd**  
**Chief Executive Officer**

# Administrators

Lydia Wilson	Chair of Council
Peita Duncan	Administrator
Christian Zahra AM	Administrator

On 19 June 2020 the Acting Minister for Local Government appointed the Panel of Administrators for the City of Whittlesea and appointed Lydia Wilson as Chair of the Panel. The Panel of Administrators comprises of Lydia Wilson, Peita Duncan and Christian Zahra who will undertake the duties of the Council of the City of Whittlesea until the October 2024 Local Government Election.

# Senior Officers

Craig Lloyd	Chief Executive Officer
Sarah Renner	Director Customer & Corporate Services
Debbie Wood	Director Planning & Development
Amanda Dodd	Acting Director Infrastructure & Environment
Amelia Ryan	Acting Director Community Wellbeing
Janine Morgan	Executive Manager Public Affairs
Sarah Rowe	Interim Executive Manager Office of Council & CEO
Andrew Mason	Acting Executive Manager Strategy & Insights

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**Note:**

At the Chair of Council's discretion, the meeting may be closed to the public in accordance with Section 66(2)(a) of the *Local Government Act 2020*. The provision which is likely to be relied upon to enable closure is set out in each item. These reports are not available for public distribution.

**Question Time:**

During the meeting, the Chief Executive Officer will answer questions from residents and ratepayers. Questions are required to be submitted in writing no later than 5pm the day prior to a Scheduled Council Meeting.

Priority will be given to questions or statements that relate to Agenda items and those submitted no later than 5pm the day prior to the Scheduled Council Meeting. Any questions submitted after 5pm will receive a written response following the Council Meeting.

A Question Time form can be downloaded from Council's website and copies of the form are available at the meeting. Refer: <https://www.whittlesea.vic.gov.au/about-us/council/council-meetings/>

Council will hold public question time for up to 30 minutes at each Scheduled Council Meeting to allow members of the public to present the questions they have submitted to Council.

Council is committed to ensuring that all residents and ratepayers of the municipality may contribute to Council's democratic process and therefore, if you have special requirements, please telephone the Governance Team prior to any Council Meeting on (03) 9217 2170.

## **1 Opening**

### **1.1 Meeting Opening and Introductions**

The Chair of Council, Lydia Wilson will open the meeting and introduce the Administrators and Chief Executive Officer:

Administrator, Peita Duncan;  
Administrator, Christian Zahra AM; and  
Chief Executive Officer, Craig Lloyd.

The Chief Executive Officer, Craig Lloyd will introduce members of the Executive Leadership Team:

Director Corporate and Customer Services, Sarah Renner;  
Director Planning and Development, Debbie Wood;  
Acting Director Infrastructure and Environment, Amanda Dodd;  
Acting Director Community Wellbeing, Amelia Ryan;  
Executive Manager Public Affairs, Janine Morgan;  
Interim Executive Manager Office of Council and CEO, Sarah Rowe; and  
Acting Executive Manager Strategy and Insights, Andrew Mason.

### **1.2 Acknowledgement of Traditional Owners Statement**

The Chair of Council, Lydia Wilson will read the following statement:

*“On behalf of Council, I recognise the rich Aboriginal heritage of this country and acknowledge the Wurundjeri Willum Clan and Taungurung People as the Traditional Owners of lands within the City of Whittlesea.*

*I would also like to acknowledge Elders past, present and emerging.”*

### **1.3 Diversity and Good Governance Statement**

The Chair of Council, Lydia Wilson will read the following statement:

*“At the City of Whittlesea we are proud of our diversity and the many cultures, faiths and beliefs that make up our community. We strive to be an inclusive welcoming City that fosters active participation, wellbeing and connection to each other and this land. We commit as a Council to making informed decisions to benefit the people of the City of Whittlesea now and into the future, to support our community’s vision of A Place For All.”*

### **1.4 Attendance**

## **2 Declarations of Conflict of Interest**

## **3 Confirmation of Minutes of Previous Meeting/s**

### **Recommendation**

**THAT the following Minutes of the preceding meeting as circulated, be confirmed:**

- **Scheduled Meeting of Council held on 16 May 2023; and**
- **Draft Budget & Community Plan Action Plan 2023-2024 Advisory Committee Meeting held on 30 May 2023.**

## **4 Public Questions, Petitions and Joint Letters**

### **4.1 Public Question Time**

### **4.2 Petitions** No Petitions

### **4.3 Joint Letters** No Joint Letters

## 5 Officers' Reports

### 5.1 High Performing Organisation

#### 5.1.1 Administrator Update Report

**Responsible Officer** Chair of Council

**Author** Lydia Wilson, Chair of Council

#### Attachments

1. Attachment 1 - Administrator Report June 2023 [5.1.1.1 - 13 pages]
2. Attachment 2 - W 2040 Progress Report 2023 [5.1.1.2 - 12 pages]
3. Attachment 3 - Future Priorities 2023 [5.1.1.3 - 1 page]
4. Attachment 4 - Local Government Compliance register 2023 [5.1.1.4 - 2 pages]

#### Purpose

To provide an update on the work and achievements and future priorities of the Panel of Administrators from the date of commencement to date, to ensure good governance and an active representational role.

#### Brief Overview

Administrators set an ambitious program at the outset of their four-year term with the development of a comprehensive **Administrator Action Plan 2020-2024** to confirm actions and commitments to ensure continued good governance and the achievement of strategic priorities. The Action Plan outlined priorities in line with the Community Vision, Whittlesea 2040: *A Place for All*.

Administrators unfailing commitment to good governance and an active representational role has been a hallmark of their tenure to date, alongside improvements to customer service, financial management, community engagement, advocacy and a strategic approach to the creation and execution of key strategies and plans.

#### Recommendation

**THAT Council:**

1. **Note the Administrator Update report (Attachment 1), June 2023 and supporting attachments (1-3).**
2. **Provide a copy of the Administrator Update report and attachments, to the Hon. Melissa Horne, Minister for Local Government Victoria and all local Members of Parliament.**

#### Key Information

Council has worked cohesively to support the executive and staff to deliver a comprehensive program of service and governance improvements throughout their term and in response to the challenges of the pandemic.

In March 2021 Council adopted the **Community Plan 2021-2025** which incorporates Council's Health & Wellbeing Plan and Disability Action Plan. The Community Plan was informed by extensive community consultation and includes 60 initiatives aligned to community priorities.

### **Good Governance**

Administrators continue to support a culture of good governance at the Council with decision-making underpinned by rigorous due diligence.

Council has overseen full implementation of the *Local Government Act 2020* in accordance with legislated time-frames – see **Attachment 4**.

### **Responsible Financial Management**

Council is committed to strong and responsible financial management which strikes a balance between maximising support for our community in the present, while maintaining a sound financial position to ensure sustainability in the long-term.

### **Customer Service**

Council has made a significant commitment to improve our customer service through investing in technology, systems and staff to make it easier for our community to interact with Council.

### **Community Engagement**

Council is committed to ensuring our community has authentic opportunities to engage with us on local priorities to help shape the future of the City of Whittlesea

### **Advocacy**

Council continues to strongly advocate on behalf of the City of Whittlesea to deliver critical infrastructure for our growing community, and build strategic relationships, meeting regularly with local members and having a representational role on many regional networks.

### **Integrated Planning**

Council has endorsed a new Integrated Planning Framework (IPF) aligned to our community vision of *A Place for All and Community Plan 2021-2025*. The IPF synthesises over 100 strategies and plans into seven key strategic documents.

In line with the *Local Government Act*, Council has embedded an outcomes-focussed approach which is articulated through the strategies and Community Plan and publicly reported on a quarterly basis.

### **Whittlesea 2040: Goals**

The City of Whittlesea vision of *A Place for All* has five goals which Council is striving to achieve to help us realise this shared community vision. They are: Connected Community, Liveable Neighbourhoods, Strong Local Economy Sustainable Environment and High-Performing Organisation.

**Attachment 2** details achievements under each of these goal areas. An overview of each goal is below:

#### Connected Community

Council continues to foster an inclusive, healthy, safe and welcoming community where all ways of life are celebrated and supported. Our community priorities are: Public safety, festivals, events, arts, culture heritage and markets, social connection: access and inclusion, sports facilities and infrastructure and community groups and community infrastructure,

#### Liveable Neighbourhood

Council will continue to ensure our City is well planned and that our neighbourhoods and town centres are convenient and vibrant places to live, work and play. Our community priorities are: new and upgraded parks and playgrounds, transport improvements, local shops, social and affordable housing, clean street and spaces, traffic management and road safety.

#### Strong Local Economy

Council will seek to make our City a smart choice for innovation, business growth and industry investment as well as supporting local businesses to be successful, enabling opportunities for local work and education. Our community priorities are: supporting local businesses, local employment, economic development, delivering libraries, schools and early years education, technology and innovation and creating employment pathways.

#### Sustainable Environment

Council prioritises our environment and take action to reduce waste, preserve local biodiversity, protect waterways and green spaces and address climate change. Our community priorities are: waste management, biodiversity, community education and awareness, maintaining and increasing the number of trees, sustainable energy and infrastructure, water quality and security and climate change action and awareness.

### High Performing Organisation

Council engages effectively with the community, delivers efficient and effective services and initiatives, makes decision in the best interest of the community and delivers value to the community. Our community priorities are: customer service and responsiveness, communication and engagement with our community, service quality and Council performance.

### **Future Priorities**

Administrators are committed to leaving a legacy of good governance with a Council in a strong financial position to set the City of Whittlesea up for future success. Administrators have set out an ambitious program of work for the remainder of their term. These priorities are set out in **Attachment 3**. Administrators and executive meet regularly to review progress on these priority actions.

The delivery of the Community Leadership Program and a Return to Elected Officials Transition Plan aim to make the changeover back to elected officials in October 2024 as seamless and effective as possible.

The full completion of all the strategies under the integrated planning framework is anticipated by early 2024.

## **Community Consultation and Engagement**

Robust methodology underpins a comprehensive municipal-wide engagement program that seeks to ensure all the voices of our community are heard and considered in Council's decision-making.

## **Alignment to Community Plan, Policies or Strategies**

Alignment to Whittlesea 2040 and Community Plan 2021-2025:

### **High performing organisation**

We engage effectively with the community, to deliver efficient and effective services and initiatives, and to make decisions in the best interest of our community and deliver value to our community.

This report confirms Council's engagement with community and key decision, priorities and actions taken in the best interest of the community.

## **Considerations**

### **Environmental**

Achievements mentioned support and encouraged a Sustainable Environment.

### **Social, Cultural and Health**

The work undertaken confirms Council's intent to ensure the social, cultural and health of our community are supported through liveable neighbourhoods and connected community initiatives.

### **Economic**

Initiatives carried out to date and others planned for, enhance a strong local economy.

### **Financial Implications**

The cost is included in the current budget and funding sourced externally where appropriate.

### **Link to Strategic Risk**

**Strategic Risk Governance** - Ineffective governance of Council's operations and activities resulting in either a legislative or policy breach.

Transparency via regular reporting to the community plays a critical role in demonstrating good governance. This report is also in line with the recommendations made in the Municipal Monitor's report tabled in Parliament on 17 March 2020.

### **Implementation Strategy**

#### **Communication**

A copy of the Administrators report will be provided to the Hon. Melissa Horne, Minister for Local Government Victoria and all local Members of Parliament.

Administrators will continue to report to community on progress in Council's Annual Report and regular quarterly performance reporting.

### **Declaration of Conflict of Interest**

Under Section 130 of the *Local Government Act 2020* officers providing advice to Council are required to disclose any conflict of interest they have in a matter and explain the nature of the conflict.

The Responsible Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

### **Conclusion**

The past three years has been an exceptionally busy period for the Panel of Administrators working as Council to support our local community. As noted, an extensive number of achievements have been progressed and completed.

Administrators are committed to leaving a legacy of good governance with a Council in a strong financial position to set the City of Whittlesea up for future success.



# Administrator Update

June 2023

*A place for all*



## Introduction

The Panel of Administrators were appointed under the provisions of the *Local Government (Whittlesea City Council) Act 2020* by the Minister for Local Government. The Chair of the Panel of Administrators takes on the role functions and duties of the Mayor and the Administrators take on the roles, duties and functions of a Councillor. Together the Panel of Administrators form the Council of the City of Whittlesea.

This report seeks to provide an update from the Panel of Administrators on the progress that has been achieved to date across the City of Whittlesea and highlights the priority actions that will be the central focus for the remainder of their term.

## Highlights

Administrators set an ambitious program at the outset of their four-year term with the development of a comprehensive **Administrator Action Plan 2020-2024** to confirm actions and commitments to ensure continued good governance and the achievement of strategic priorities. The Action Plan outlined priorities in line with the Community Vision, *Whittlesea 2040: A Place for All*.

In March 2021 Council adopted the **Community Plan 2021-2025** which incorporates Council's Health & Wellbeing Plan and Disability Action Plan. The Community Plan was informed by extensive community consultation and includes 60 initiatives aligned to community priorities.

Council has embedded the reporting of these plans into Council's quarterly performance reports with key achievements highlighted in the Annual Report each year.

Council has worked cohesively to support the executive and staff to deliver a comprehensive program of service and governance improvements throughout the challenges of the pandemic.

Administrators unfailing commitment to good governance and an active representational role has been a hallmark of their tenure to date, alongside improvements to customer service, financial management, community engagement, advocacy and a strategic approach to the creation and execution of key strategies and plans.



## Good governance

Administrators continue to support a culture of good governance at the Council with decision-making underpinned by rigorous due diligence.

Council has overseen full implementation of the *Local Government Act 2020* in accordance with legislated time-frames – see **Attachment 4**.

Council has increased transparency of decision-making through a significant reduction of confidential items at Council Meetings from 13% (as of 30 June 2020) to 3% (as of 31 March 2023).

Council has updated the Audit and Risk Committee Charter, appointed three new members, and extended the tenure of the existing Chair to provide continuity in oversight of the activities of Council. Council has also appointed an Independent Chair for the CEO Employment Advisory Committee.

Council adopted new user-friendly Governance Rules which are written in plain English and aim to demystify the Council Meeting process to encourage greater understanding and community participation.

To ensure that Council Meetings are more inclusive, accessible, and reflective of our diverse community, Council following collaboration with local stakeholders, introduced a Diversity and Good Governance Statement in place of the Lord's Prayer at the beginning of Council Meetings.

To support a smooth return to elected officials in 2024 and foster the next generation of community leaders Council launched a comprehensive community leadership program in 2022 in partnership with La Trobe Business School, Public Value Studio and VLGA with two intakes per year in 2022 and 2023. To date there are 153 people who have either completed or are currently enrolled in the program.

## Responsible financial management

Council is committed to strong and responsible financial management which strikes a balance between maximising support for our community in the present, while maintaining a sound financial position to ensure sustainability in the long-term.

Council has identified a strong program of efficiency savings in the operating budget to enable continued delivery of 147 essential services within the rate cap and whilst maintaining low borrowings to ensure when Administrators end their term in October 2024 Councillors will come into an organisation with a strong financial base.



Council has taken a strategic approach to the management of the capital program and strongly pursued alternative funding as appropriate; evidenced by our successful advocacy program for critical infrastructure such as the Regional Aquatic and Sports Centre in Mernda. Council has established an Enterprise Project Management Office to ensure best practice project management and strong internal governance with oversight by an Enterprise Board. The strong management of the capital program has resulted in low carry forwards despite the challenges of delivery in recent years.

In recognition of the economic pressures and challenges being faced by our community during the pandemic Council adopted a Financial Hardship Policy in July 2021 to provide support to residents and businesses who are unable to meet payment obligations. Council has instilled a culture of respect in relation to the management of financial vulnerability seeking to ensure that members of our community will face no judgement and will be treated with understanding and dignity regardless of their circumstances.

To lessen the burden on families recovering from the pandemic and experiencing increasing cost of living pressures, Council has continued to subsidise waste charges, specifically the State Government Landfill Levy and as a result the City of Whittlesea has one of the lowest waste charges across Victorian Councils.

To continue to be financially responsible and to ensure we can continue to meet the growing demands of our community for infrastructure and services, the City of Whittlesea is aiming to move towards a zero-subsidy waste model by 2025-26, subject to the easing of economic pressures on our community.

## Customer Service

Council has made a significant commitment to improve our customer service through investing in technology, systems and staff to make it easier for our community to interact with Council.

We have begun a comprehensive digital transformation program to make it easier for our community to interact with us. Key deliverables of this program include a new customer self-service portal and upgrading Council website to deliver significant improvements and efficiencies to the online customer experience. Our customer first approach seeks to deliver resolution at the first point of contact which requires investment to modernise Council's ageing technological infrastructure.



Importantly, a new Service Hub in the Whittlesea Township will open shortly to make it easier for our residents in the northern part of the municipality to do business with Council.

## Community Engagement

Council is committed to ensuring our community has authentic opportunities to engage with us on local priorities to help shape the future of the City of Whittlesea.

Robust methodology underpins a comprehensive municipal-wide engagement program that seeks to ensure all the voices of our community are heard and considered in Council's decision-making.

Council continues to develop and improve the digital Engage Whittlesea platform to provide accessible opportunities for the community to have their say online. This includes improvements such as the addition of in language options and plug-ins which provide those living with disabilities the option to tailor pages to meet their own personal needs such as screen readers, dyslexia view and voice navigation. We have received over 5633 contributions online since March 2022.

Council has continued to increase regular in-person opportunities for community to talk to us about matters that are important to them. We have introduced monthly *Coffee with Council* drop-in sessions at local cafes where community members and businesses can talk to Administrators and senior leadership, Community Forums ahead of community-based Council Meetings and a regular program of pop-ups at local shopping strips, markets, events and shopping centres. Since March 2022 we have held 91 in person community-based pop-ups with over 1850 people providing feedback face-to-face.

We continue to build our networks and access to marginalised voices through initiatives such as the Whittlesea Disability Network Hub, an online space where people with disability, their carers and disability service providers, can provide feedback to Council on what people with disability need to live independently and safely in the community.

## Advocacy

Council recognises the importance of partnering with State and Federal governments to deliver essential services and critical infrastructure for our rapidly growing community. Our municipality is one of the fastest growing areas in the state, with projections showing a population growth of 60 per cent to 367,000 by 2040.



We continue to strongly advocate on behalf of the City of Whittlesea and build strategic relationships, meeting regularly with local members and having a representational role on many regional networks. We have developed a comprehensive Advocacy Prospectus seeking co-investment on 19 key initiatives to meet the needs of our growing population such as the E6 Freeway, the Beveridge Intermodal Freight Terminal, the Melbourne Food Innovation and Export Hub, Regional Aquatic and Sports Centre and the Aboriginal Gathering Place.

Council's strong advocacy program during its term has supported the injection of significant funding into the region. In the 2022 State election campaign, the City of Whittlesea secured over \$41 million in election funding commitments for the municipality from the two major parties. Utilising innovative approaches such as an Advocacy Showcase, Advocacy Prospectus and video messaging, we have secured funding for projects including the Regional Aquatics and Sports Centre in Mernda and critical reforms for our maternal and child health service.

In 2023, after many years of advocating with neighbouring Councils – Mitchell Shire and City of Hume, the City of Whittlesea welcomed the Federal Government announcement to deliver the Northern Victoria Freight Terminal in Beveridge, which will create approximately 20,000 local jobs and make significant contributions to the local economy.

## Integrated Planning

Council has endorsed a new Integrated Planning Framework (IPF) aligned to our community vision of *A Place for All* and Community Plan 2021-2025. The IPF synthesises over 100 strategies and plans into seven key strategic documents: Connected Community Strategy, Liveable Neighbourhood Strategy, Strong Local Economy Strategy, Sustainable Environment Strategy, High Performing Organisation Strategy, Reconciliation Action Plan and Long-Term Community Infrastructure Strategy.

The IPF ensures all the work of Council is clearly aligned to our community vision and Community Plan 2021-2025. To date Council has adopted two strategies with all others in progress and on track to be delivered by early 2024.

In line with the *Local Government Act*, Council has embedded an outcomes-focused approach which is articulated through the strategies and Community Plan and publicly reported on a quarterly basis.

## W2040 Goals

The City of Whittlesea vision of *A Place for All* has five goals which Council is striving to achieve to help us realise this shared community vision. They are: Connected



Community, Liveable Neighbourhoods, Strong Local Economy Sustainable Environment and High-Performing Organisation.

**Attachment 2** details achievements under each of these goal areas.

Specific highlights are noted below.

## Connected Community

Council is progressing the development of the *Connected Community Strategy* and our *Reconciliation Action Plan* which are on track to be delivered in 2023.

Council is building an Aboriginal Gathering Place at Quarry Hills Regional Parkland to increase connection to culture and facilitate healing for Aboriginal people, as well as enhancing health and wellbeing. This project has been the vision for many Elders in the community for over 20 years and in partnership with local Aboriginal communities, the City of Whittlesea Aboriginal Gathering Place Advisory Group (AGPAG) and the Whittlesea Reconciliation Group (WRG) we have now completed the feasibility study and progressed to design.

Council has adopted a new Domestic Animal Management Plan 2021–2025, informed by more than 3,000 pieces of community feedback. The Plan outlines how Council will create a harmonious and safe environment for pets, people, other animals and the environment over the next four years.

Council will introduce cat confinement and mandatory cat desexing regulations for newly registered cats from 1 August 2023. A comprehensive transition progress is in progress to support the community with this change which will support the wellbeing of our cat population and local wildlife, and reduce nuisance complaints.

Council has commenced implementation of 3-year-old kindergarten reform and endorsed a position to stay in the delivery of aged care services to support the wellbeing of our ageing population.

Our Community Activation and Engagement teams are working closely to ensure the voices of our CALD communities are being heard and represented. Some recent initiatives include partnering with cultural community groups to celebrate Dates of Significance, building the capacity of local multicultural groups and designing programs to support and inform CALD communities.

To reinforces the City of Whittlesea's commitment to providing free, safe and accessible library services, and help meet the growing demand for library services in the rapidly growing northern region of the municipality, Council is establishing a community library in the Mernda Town Centre and a library hub at the Kirrip Community Centre in Wollert East.



## Liveable Neighbourhoods

Council's *Liveable Neighbourhood Strategy* is currently in development and on track for adoption early 2024.

Council is committed to supporting well-designed neighbourhoods and vibrant town centres. We have adopted the Thomastown and Lalor Place Framework and delivered \$8.2 million streetscape upgrades in these areas.

The development of significant masterplans informed by extensive community consultation are underway for Whittlesea Park and Nick Ascenzo Reserve and a future direction plan for Quarry Hill Regional Parkland.

The Whittlesea Township Plan adopted in 2021 details how Council will preserve the town's unique rural character and the Kelynack Recreation Reserve masterplan also adopted in 2021 sets out the transformation of the space into a key sports and open space reserve for the local Mill Park community.

The New Epping development project aims to create a new neighbourhood in the City of Whittlesea with outdoor spaces, healthcare, jobs and retail in the heart of the busy Metropolitan Activity Centre, Epping Central. The Epping Renewal Site Development Plan endorsed in January 2023 provides guidance for the use of the land in this precinct including preserving and rehabilitating the Edgars Creek Corridor.

We continue to upgrade ageing infrastructure such as the McLeans Road Kinder and deliver exciting new facilities such as the Kirrip Community Centre in Wollert alongside improvements to connectivity and safety through the delivery of our road improvement and missing links footpath programs.

We continue our focus on parks and playground renewal and upgrades and facilities that support our community to be active such as the BMX track at Sycamore Recreation reserve and the Whittlesea Public Gardens in Lalor which is being transformed into a regionally significant recreational space.

Council has adopted the Asset Plan and Asset Management Plans to help strategically manage Council's portfolio of assets over the next 10 years.

Council is supporting the delivery of more affordable and accessible homes in the municipality through the commencement of an Expression of Interest process to identify a suitable Registered Community Housing Organisation (CHO) to manage and develop affordable housing at Ashline Street, Wollert.



## Strong Local Economy

In February 2022, Council adopted the *Strong Local Economy Strategy* which will guide our approach to building and supporting a strong and innovative local economy. It defines Council's priority areas for action in the following key directions: increased local employment, education opportunities for all and successful innovative local businesses.

Our *Investment Prospectus: Partner to Prosper* articulates how we are helping to build a robust and economically valuable investment environment where our local businesses, partnering organisations and residents can thrive.

Council has embedded a Priority Development Assessment process, a Business Concierge Service, established a Business Advisory Panel and the City of Whittlesea Business Network, held the inaugural Business Awards and delivered a comprehensive program of events to foster a thriving local business community.

Innovative campaigns such as 'It's All Here' and 'DineOUTSIDE' have supported and showcased local business alongside buy local incentive programs which injected more than \$800,000 into the local economy.

## Sustainable Environment

Council has adopted the *Sustainable Environment Strategy* to shape our environmental priorities to ensure we are creating a liveable and sustainable environment for our residents for generations to come. The strategy covers seven key focus areas related to environmental sustainability: biodiversity, city forest (greening), climate change, water, waste and recycling, Green Wedge and community empowerment.

In support of this strategy Council adopted the Climate Change plan which outlines Council's role in minimising its own emissions and supporting the community to take climate action to mitigate and adapt to climate change.

Council fast-tracked the introduction of a glass recycling service to help reduce the amount of contaminated waste sent to landfill.

We have introduced 12 community recycling hubs and a new litter enforcement team to help our city be cleaner and greener and we have installed our first electric vehicle charging station.

We have planted 10,000 trees and 42,000 shrubs in the last year alone to create a greener Whittlesea and partnered with Better Building Finance to offer small to medium-sized local businesses access to finance to undertake environmental upgrades.



More than 60 percent of land in the City of Whittlesea municipality is Green Wedge. Informed and shaped with extensive community consultation we have developed a new ten-year Green Wedge Management Plan 2023-2033 with the vision to enhance the natural environment and celebrate cultural assets, provide a productive and diversified local economy and ensure the wellbeing benefits of this beautiful space are enjoyed by all.

## High Performing Organisation

The *High Performing Organisation Strategy* is in development and on track to be delivered late 2023.

Council has undertaken a significant organisational structural review to ensure it is aligned to the needs of the community now and into the future and has developed a *Workforce Plan 2021–2025* to strategically manage the City of Whittlesea's workforce over the coming years.

The *Gender Equality Action Plan 2021–2025*, outlines key gender equality insights relating to our workforce, and the positive actions we commit to in pursuit of improved gender equality outcomes for our staff.

Underpinned by a commitment to good governance, Council continues to make improvements to ensure our organisation is transparent, open and responsive, such as a new Complaints Policy and the establishment of a Regulatory Programs team which creates a separation between the teams who make enforcement decisions to those undertaking internal reviews.

The safety and wellbeing of staff remain a priority and the establishment of the *Great Workplace for All* program articulates 80 actions that will help the City of Whittlesea to attract and retain high quality staff to continue to deliver the critical infrastructure and services the community needs in the short and long term.

## Future priorities

Administrators are committed to leaving a legacy of good governance with a Council in a strong financial position to set the City of Whittlesea up for future success. Administrators have set out an ambitious program of work for the remainder of their term. These priorities are set out in **Attachment 3**. Administrators and executive meet regularly to review progress on these priority actions.



The delivery of the Community Leadership Program and a Return to Elected Officials Transition Plan aim to make the changeover back to elected officials in October 2024 as seamless and effective as possible.

The full completion of all the strategies under the integrated planning framework is anticipated by early 2024.

## Attachments

1. W2040 Progress Report
2. Priorities Action Plan
3. Local Government Compliance Register







*A place for all*



## W2040 Progress Report

A great deal of milestones has been achieved during the time of that have been reflected in the Community Plan Action Plan. The following details all the key achievements since July 2020 to date supporting the Whittlesea 2024 Goals.

### Connected Community

*Our city opens its arms to every resident and is a place where people from all walks of life are celebrated and supported.*

- Completed Stage 1 of the Aboriginal Heritage Study which aims to identify and map Aboriginal cultural landscape/environments and ensure their ongoing protection.
- The proposed Aboriginal Gathering Place, to be located at 105 Hunters Road, South Morang is currently being designed. It will consist of multi-purpose space, meeting and consulting rooms, kitchen, welcome space, changing places amenity and external gathering spaces.
- Advocate for a regional netball basketball centre, particularly seeking support for the Regional Aquatic and Sports Centre (RASC).
- In partnership with La Trobe Business School, The Public Value Studio and the Victorian Local Governance Association delivered the first intake of the Community Leadership Program to help community leaders build their skills and get more involved in their community.
- We developed a Continuous Improvement Program which will continue to evolve in response to the Aged Care Reform. Council has committed to delivering ageing well services in line with current funding arrangements, including domestic assistance, gardening, personal care, respite care, delivered meals.
- Adopted a new Domestic Animal Management Plan 2021–2025, informed by more than 3,000 pieces of community feedback captured during extensive consultation. The Plan outlines how Council will create a harmonious and safe environment for pets, people, other animals, and the environment over the next four years.
- Won the Best Community Based Initiative of the Year Award at the Parks and Leisure Australia VIC/ TAS Awards for the Muslim Women's Get into Golf Program.
- The City of Whittlesea's commitment to making young LGBTIQA\* (lesbian, gay, bisexual, transgender, intersex, queer, asexual) people feel safe and included has been affirmed, with its Youth Services team gaining Rainbow Tick accreditation until April 2024. The team is one of the first local government youth services with Rainbow Tick accreditation, demonstrating Council's commitment to creating socially cohesive communities and supporting and celebrating diversity in the City of Whittlesea.
- The City of Whittlesea received the Welcoming Cities Accreditation following the audit of cultural diversity and inclusion practices across the organisation.
- Completion of the Aboriginal Truth and Reconciliation project through working alongside and being led by our local Aboriginal community to capture, consolidate, and share their diverse stories, histories, and cultures.
- Partnered with Mirvac to ensure infrastructure and services were provided to create a sense of belonging and social connection in the growing Olivine community.
- Continue to improve local community engagement in line with Council's Community Engagement Policy to inform Council programs and decision-making through activities such as Community Council Meetings, local shopping centres and public places and regular Coffee with Council.
- Developed and adopted the Community Plan 2021-2025.
- Commenced development of Whittlesea Reconciliation Action Plan.



- Delivered the Multicultural Awareness of COVID Immunisation (MACI) program to increase culturally and linguistically diverse community accessibility and uptake of COVID vaccinations. We administered 7,561 vaccinations at our vaccination pop-up sessions throughout the municipality.
- Delivered the COVID-19 Pandemic Relief and Recovery Plan to support our community and local businesses through the pandemic.
- Relaunched the Mill Park Leisure centre with the facility being redeveloped to the highest possible safety, compliance, and amenity standards.
- Program and metrics developed for increasing use of parks and addressing perceptions of safety in public spaces.
- Appointed a Grants Coordinator to better support community initiatives seeking funding through establishing the grants program to support numerous community groups and vulnerable residents to recover from the pandemic.
- Completing the Mill Park Basketball Stadium upgrade with new change rooms, amenities, multi-purpose space, canteen, reception, first aid, office and storage areas, and a redeveloped forecourt.
- Reviewed the existing Municipal Emergency Management Plan to ensure compliance with new legislation and guidance provided by state and regional emergency management plans.
- Developed the new Disability Action Plan 2021-2025 to improve outcomes for people with a disability and their carers.
- Delivered the Multicultural Leadership Program to multicultural community members that builds leadership and participation among multi-cultural communities through targeted programs and seminars.
- Partnered with Monash University and CrowdSpot to understand perceptions of safety in public spaces and integrated findings into asset upgrades such as Alexander Avenue revitalisation, Gorge Road shopping precinct upgrade, and the Laurimar Wetland walking tracks vegetation upgrade.
- Commenced working with local service providers to prevent and respond to family violence and support the opening of the Orange Door provision in Epping.
- Upgraded the Whittlesea Dardi Munwurro facility to support programs for Aboriginal men and young people.
- Delivered the Modelling Respect for Equality Program in partnership with The Men's Project at Jesuit Social Services, which saw 15 leaders in the community build their capacity around addressing gender stereotypes and their harmful impacts.
- Delivered the CALD (Culturally and Linguistically Diverse) Family Violence Project
- Delivery of the 2021-2022 De-sexing Cats Program.
- Planned for emergencies through the development of the Municipal Emergency Management Plan, Whittlesea Municipal Fire Management Plan, Plenty Gorge Precinct Fire Management Plan and Heat Health Plan and Pandemic Recovery and Readiness Plan.
- Supported vulnerable businesses, groups, and residents through the pandemic through the utilisation of the Plenty Ranges Arts and Convention Centre as site for the State's mass COVID-19 vaccination roll out to reduce the risk of rapidly spreading.
- The mass vaccination roll out at Plenty Ranges Arts and Convention Centre was extended until 31 March 2022, with 256,699 vaccinations administered between July 2021 and March 2022.
- Worked with partners to lead the recovery from the COVID-19 pandemic through the completion of the recovery framework which includes actions like establishing a Strategic Community Recovery Committee to work with individual communities to co-design projects that meet the needs of those neighbourhoods.



- Delivered the 2021-2022 Infrastructure Accessibility Program.
- Delivered a place-based 2021-2022 Festival and Events program including initiatives supporting arts, culture, heritage, and community recovery efforts to reconnect and foster wellbeing.
- Undertook a review of opportunities and governance arrangements for the Ziebell's Farmhouse.
- Continue to support place-based events and nature play activities in parks and reserves, including Nature Discovery Walk, Pop-Up Bush Playgroups and Early Years Nature Play Conference.
- Completed a feasibility study into the delivery of an Aboriginal Gathering Place to increase connections to cultural, heritage, land, and healing.
- Advocate for funding to build Aboriginal Gathering Place.
- Advocate for more mental health services and prevention programs for our community including young people.
- Promoting Headspace's new service at The Edge (Westfield Plenty Valley) to local networks and are developing a new employment pathway model for neuro-diverse young people with our partners.
- Supported Hume Whittlesea Local Learning and Employment Network (HWLLEN) and RMIT and other partners to deliver a place-based 'beyond school' transitions program, co-designed with and for local neuro-diverse young people.
- Launched the Whittlesea Seniors Link Up project as a digital platform.
- Consult with the Youth Advisory Committee about a transition to a Whittlesea Youth Council.
- Council's family Day Care program went through external Quality Assessment and Rating and were rated Exceeding the National Quality Standards.
- Provided more than 450 free high tea packs to seniors for them to enjoy while watching an online musical performance to celebrate the Victorian Seniors Festival in October 2021. The high tea, which was delivered to their door, was supplied by local small businesses.
- Developed the 50 sites of significance map for the City of Whittlesea, available in an interactive online version and in print in libraries and community centres. Highlights include Bear's Castle, a small, two-storey structure built in Yan Yean in 1846 for pastoralist John Bear using clay, straw, gravel and sand, and several Bills horse troughs that provided relief for working horses in the first half of the 20th century.
- Council has developed a Resilient Communities Project Framework and are begun rolling out the Emergency Resilience Survey to our community since October 2022.
- Delivering programs and activities for young people to foster inclusion and connection such as 'First steps to employment' in Thomastown, art classes in Lalor, weekly games in the park in Mernda, and a sports program in Epping North.
- With community partners, creating gender equity resources for playgroups, kindergartens, and childcare.
- Launched the Whittlesea Disability Network Hub, an online connection and collaboration space for people with a disability and their carers.
- We continue to support our older community including upskilling our employees to identify and prevent elder abuse as part of the Northern Metro Elder Abuse Prevention Network.
- Upgrades of local sporting facilities continue with the BMX track at Sycamore Recreation reserve now available for state and national competitions.
- We continue to roll out our information program to help cat owners transition to the new cat confinement laws coming into effect from August 2023.



### Liveable Neighbourhoods

*Our city is well-planned and beautiful, and our neighbourhoods and town centres are convenient and vibrant places to live, work and play.*

- Support the delivery for more affordable and accessible homes in the municipality through the commencement of an Expression of Interest process to identify a suitable Registered Community Housing Organisation (CHO) to manage and develop affordable housing at Ashline Street, Wollert.
- Continuing to advocate for social and affordable housing. Local community social and affordable housing organisations have been successful in securing funds from the State Government's Big Build Project.
- Completed the Findon Road extension.
- Completed the Advocacy Action Plan for Public Transport, Arterial Roads and the E6 which aims to influence Government to deliver favourable community outcomes regarding the Wollert rail corridor, the route 86 tram extension and bus services and arterial roads in the growth corridor.
- Opened Kirrip Community Centre in Wollert, featuring a modern three-room kindergarten, two fully equipped maternal and child health rooms, a community hall and flexible meeting spaces and consulting suites for hire.
- Council received a Federal Election commitment from the Australian Labour Party to fund the Wollert Rail feasibility study. Council continues to have discussions with the Federal Government to progress this election commitment in the revised Federal Budget.
- Completed the Epping Donnybrook transport study which investigates the economic and social impacts of key transport infrastructure such as the E6 and Wollert rail.
- Engaged with residents and businesses to develop a draft Streets for People, Local Area Traffic Management Streetscape Improvement Program for designated priority areas.
- Completion of the \$8.2 million streetscape projects at Lalor and Thomastown. Works included the installation of safer walkways, updated road access for improved traffic flow, upgraded paving and landscaping, new public toilets, as well as the addition of new open social spaces with seating to encourage shoppers and visitors to get to know their neighbours and meet new people.
- Developed a Regional Affordable Housing Action Plan in collaboration with Hume City Council and Mitchell Shire.
- Endorsed the Thomastown and Lalor Place Framework that outlines a vision, themes, key focus areas and place shaping opportunities to locally translate Whittlesea 2040's goals to Thomastown and Lalor. This will guide and support future priority projects, activities, and drive change in Thomastown and Lalor.
- Partnered with the Department of Environment, Land, Water and Planning for the 20-minute Neighbourhood Program, piloting a Neighbourhood Activity Centre prioritisation tool in the suburbs of Thomastown and Lalor that will inform key projects across planning, infrastructure and community service delivery and achieve better integration across these areas.
- Continued improvement to the local shared path network and advocate for further external funding.
- Completion of Mernda Town Centre Business Case and Feasibility Study.
- Continue to carry out the Renew playgrounds and general landscape improvements program
- Developed the Walking and Cycling Plan to help improve walking and cycling conditions in the municipality, raise awareness about the opportunities for walking and cycling and increase the level of walking and cycling participation.



- Establish additional dog off leash areas in various locations including Lyndarum Wetlands and Whittlesea Public Gardens.
- Begun the implementation of the Whittlesea Public Gardens Master Plan.
- Developed the Public Toilet Amenity Plan and opened the public toilet for Mernda Adventure Park and at the Whittlesea courthouse.
- Commenced Granite Hills Major Community Park Implementation. The Granite Hills Major Community Park design in the Quarry Hills Regional Park has been updated, including road access and services in conjunction with the Aboriginal Gathering Place.
- Delivered the Missing Path Links Program in various locations including Thomastown, Mill Park, Epping, Wollert, and Whittlesea (2021-2022 program).
- Deliver local road resurfacing works, including works at Lyndarum Drive in Epping, Lipton Drive in Thomastown, Elation Boulevard in Doreen, and Meridian Drive in South Morang (2021-2022 program).
- We have fully reopened the reconstructed Arthurs Creek Road east of Plenty Road for public use.
- Switched on the signalise intersection at Rockfield Street and Edgars Road, Epping.
- Reconstruct and rehabilitate local roads, including works at Alexander Street in Lalor, Hurleston Crescent in Mill Park, Bryson Court in Bundoora, and Falcon Street in Thomastown (2021-2022 program).
- Advocated to the Federal and State Governments for investment into the E6 Freeway, Bridge Inn Road, Craigieburn Road East, Epping Road, Findon Road, and Donnybrook Road.
- Improved disability access to public transport including installation of bus shelters across the municipality in Lalor, Mernda and multiple locations along Yea Road and the Whittlesea township and Humevale.
- Advocate for the construction of Wollert Rail.
- Advocate for better public transport, including better rail, tram and bus infrastructure and services.
- Supported the community to establish and sustain community gardens. Eleven existing and proposed community gardens were supported through the Gardening Together Again Program, delivering workshops, and initiating a supporting grants process.
- Streets for people - Study carried out and implemented local area traffic management areas in Mill Park and in Thomastown.
- A number of sites have been secured for affordable housing under the Big Housing Build program and Council will continue to advocate for the use of surplus State Government land for affordable housing.
- Advocate for more affordable housing and emergency accommodation, including for our Hope Street First Response Youth Service accommodation partnership.
- Upgrade of the dog-off leash areas at Lyndarum Wetlands in Epping and Creek Park in Mernda opened.
- Upgrade of Arthurs Creek Road in Yan Yean, between Plenty Road and Recreation Road, providing motorists with a safer and smoother drive.
- Adoption of the Asset Plan and Asset Management Plans to help strategically manage Council's portfolio of assets over the next 10 years.
- Upgraded McLeans Road Kindergarten into a state-of-the-art two-room facility to cater to three- and four-year-old kindergarten placements.
- Upgraded the Mernda Village Adventure Playground to include new play equipment, new shelters, picnic setting and barbecue and two new unisex accessible public toilets with baby change facilities.



- Built six missing footpath links in local streets to improve connectivity and safety for pedestrians and bike users.
- Council has recently been informed by the State Government of increased frequency to the Bus network for Highschool students in our community.
- Bus stops hard stand upgrading works in Dalton Road, Thomastown and Lalor, Plenty Road, Whittlesea and Findon Road, and Epping will have improved access in 2022-2023 to meet DDA compliance.
- As part of our ongoing road upgrade program, we have renewed 8km of kerb and 29,500sqm of road surfaces during January to March 2023.
- Our missing links footpath program continued with footpaths constructed across the municipality and completed a shared path at Cooper Street, Epping.



### Strong Local Economy

*Our city is the smart choice for innovation, business growth and industry development.*

- Adopted the Strong Local Economy Strategy 2022– 2026, a streamlined new strategy that will guide Council’s approach to building and supporting a strong and innovative local economy over the next five years. The strategy, which is the first developed under our integrated planning framework, sets out priority actions under the following key directions: Increased local employment, Education opportunities for all, and Successful, innovative local businesses.
- Adopted the new Investment Attraction Plan 2021–2026. Developed in consultation with businesses, industry, government and educational institutions, the plan outlines opportunities, and actions to attract new business ventures to the City of Whittlesea while also supporting existing businesses to grow, create more local jobs and boost our local economy.
- Hosted the inaugural City of Whittlesea Business Awards highlighting and celebrating our diverse business community.
- A Council three-year-old kindergarten reform plan is in place to support young families in Whittlesea.
- Advocated for the delivery of an appropriate planning framework for the Beveridge Intermodal Freight Terminal.
- Town Centre Improvement Program is delivered through the Urban Design Framework prepared for Thomastown/Lalor and delivery of Rochdale Square Shopping Centre streetscapes upgrade.
- Developed the Destination Plan that aims to increase the number of visitors through greater awareness of the area for residents and visitors, promotion of the municipality and developing the tourism sector to support a strong local economy.
- Delivered a communications plan in partnership with Yarra Plenty Regional Library of business-related resources, activities, and use of spaces.
- Launched the “It’s All Here” campaign on 1 June 2022 to support local businesses in all shapes and sizes. The campaign showcased eight local businesses from a cross-section of industries and was launched alongside an incentives program offering 25 per cent back on purchases when people spent at least \$50 at a City of Whittlesea business. The incentives program was a huge success, with over 3,000 claims made, and \$150,000 in rebates paid out during the 28 days that it was running, injecting more than \$800,000 into the local economy.
- Interim library at Galada Community Centre was launched in 2023. Future interim library provision includes West Wollert and Patterson Drive Community Centre. There is also one operating at Olivine Café.
- Prepared the Kindergarten Reform Options Paper to inform the development of Council’s Long Term Community Infrastructure Plan. Council has endorsed a Three-Year-Old Kindergarten Reform Implementation Plan and we will work with the Department of Education towards a Building Block Partnership Agreement to fund additional kindergarten places identified in the Plan.
- Activation of three Kindergarten’s on School sites (in Lalor, Wollert and Meadowglen).
- Developed the draft Epping Central Structure Plan to enable Epping Central Activity Centre to realise its vision and full potential for the community.
- Implementation of a streamlined application process for small business through the introduction of the Business Concierge service to support small businesses through the permit application process.



- Featured our mentoring program at the Careers Expo and continue to recruit and train further mentors and mentees to benefit from the program to support young people in preparation for future job opportunities.
- Increased capacity building and training in the community to enhance employment opportunities for unemployed and underemployed residents through the delivery of two employment readiness and training programs.
- Launched the co-working pilot program at the Thomastown library.
- Launched the City of Whittlesea Business Network – open to all businesses operating within the City of Whittlesea – offering support, training, and networking opportunities.
- We are advocating to the State Government for the delivery of the Melbourne Food Import and Export Hub (MFIH) as a key advocacy priority.
- We continue to advocate for improved mobile and broadband coverage in the Municipality via the Connecting Victoria Program and other means. Recent announcements have been made for infrastructure investment in Mernda, Doreen, and Epping.
- Strengthened our relationship with the business community and enhanced business-to-business relationships through the newly established Business Advisory Panel.
- Approved Vearings Road employment development plan which provides for the creation of a large employment area within the Cooper Street West precinct.
- Facilitated connections and employment opportunities through the Local Jobs Program and Jobs Advocates Program.
- Progressed the Wollert (previously Whittlesea) Community Farm and Food Collective. The planning application for the Wollert (previously Whittlesea) Community Farm has been approved and will provide employment and education pathways through the development of a nursery and grazing activities.
- We continue to support local agribusinesses to be sustainable and provide advice and support to new and existing agribusinesses.



### Sustainable Environment

*Our city's superb landscapes and natural environment are an enduring source of pride.*

- Adopted Council's Sustainable Environment Strategy which shapes our environmental priorities over the next ten years to ensure we are creating a liveable and sustainable environment for our residents for generations to come.
- Adopted the Climate Change Plan which outlines Council's role in minimising its own emissions and supporting the community to take climate action to mitigate and adapt to climate change to 2032.
- Commenced a glass recycling kerbside collection to 45,000 households in the City of Whittlesea.
- Adopted Council's Greening Whittlesea Strategy, which has supported the preparation of a City Landscape Plan, Ten-Year Prioritised Tree Planting Program, Street Tree Renewal Program, and Infill Street Tree Planting Program.
- Endorsed the Green Wedge Management Plan 2022–2032 following extensive community consultation.
- Adopted the Waste and Resource Recovery Strategy 2021 – 2030.
- Implemented the Rethinking Waste Plan.
- Completed a social procurement maturity assessment and have worked with the Supply Chain Sustainability School to found the Local Government Sustainable Supply Chain Initiative to create online learning pathways for procurement staff. The initiative can also be set up for community and suppliers.
- Developing design options for the long-term renewal of Peter Hopper Lake in line with the project planning for this multi-year action. The Federal Government has committed \$2 million to the renewal.
- Established a new Litter Enforcement Team, helping our city be cleaner and greener.
- Prepared a detailed renewal plan for the Carlingford Wetland. This includes the asset being converted to a wetland, improving raingarden, sedimentation ponds and vegetation.
- Updated the water asset register and commenced a detailed audit of a number of stormwater assets to understand and improve their function.
- Implemented the 2021-2022 program of Greening Whittlesea-City Forest Strategy, including an equity focussed Health Impact Assessment (EfHIA).
- Commenced the transition of operational fleet to electric and/or hydrogen vehicles.
- Installed solar PV systems and batteries at seven community facilities and have committed to commence using 100% renewable electricity as part of the Local Government Victorian Energy Collaboration.
- Delivered the Street Light Bulk Replacement Program (2021-2022 program) to upgrade 1,300 decorative streetlights with LED technology.
- Undertaken a service review of the hard waste service.
- Advocate to protect the grassy eucalypt woodlands.
- Delivered the 2021-2022 Mernda Rail Matted Flax-Lily Translocation Project actions.
- Our Rural Environment Grant Program was fully subscribed for the first time, supporting our rural landowners to protect and enhance biodiversity on their property.
- Trialled the Zero Waste Rebates program, offering residents rebates on the purchase price of reusable nappies, reusable sanitary products, or composting materials.
- Planted more than 10,000 trees and 42,000 new shrubs throughout parks and open spaces.
- Established a partnership with the Wurundjeri Woiwurrung Cultural Heritage Aboriginal Corporation's Narrap Rangers unit to share knowledge about traditional fire practices.



- As part of the City of Whittlesea's Rethinking Waste Plan 2021–2030, the Mernda Repair Café was opened in April 2022. The Repair Café works with our community to reduce waste sent to landfill through a range of initiatives, including supporting the introduction of repair cafés. Run by Mernda Community House, Whittlesea Community Connections and the City of Whittlesea, The Mernda Repair Café, is staffed by skilled community volunteers.
- Endorsed the Environmental Upgrade Agreements program to assist businesses access finance for upgrades to reduce energy and water use.
- Installed an electric vehicle charging station in the Whittlesea township as part of the Charging the Regions project.
- Installed recycling drop-off hubs at 12 locations across the municipality, making it easier and more convenient for people to drop off items including x-rays, e-waste, and mobile phones.
- 16 streets were earmarked for street tree renewal and consultation with residents in these streets is complete. All tree species have been selected and confirmed with tree nurseries. The street tree renewal program commenced in 2022.
- Planting more than 5,600 indigenous trees as part of our Greening Whittlesea – City Forest Strategy.
- Through the biodiversity asset mapping, Council has updated its data on local flora and fauna to enable strong biodiversity decisions in a changing ecological environment.
- Our energy reduction efforts continue with Council reducing our greenhouse gas emissions by 13,944 tonnes, saving an estimated \$216,726 on power bills in the first year since signing up to the Victorian Energy Collaboration.
- Our nature steward program has continued to be successful, educating participants about protecting and enhancing their local environment through learning about local flora and fauna, fire management and land use.
- More than 300 rebates have been issued to support community choosing renewable options including sanitary products.



#### High Performing Organisation

*Council will engage effectively with the community, deliver efficient and effective services and initiatives, make decisions in the best interest of the community, and deliver value to the community.*

- Implemented the relevant sections of the *Local Government Act 2020* in line with transition timelines.
- Adopted the 2021-2025 Budget.
- Adopted the 2021-2031 Financial Plan.
- Carried out extensive community consultation to inform the development of Council's Community Plan 2021–2025.
- Transition from Magiq to the new finance system Dynamics.
- Implemented the new Project Management System CAMMS.
- Development and adoption of the Integrated Planning Framework which supports a whole-of-organisation approach to policy and strategy development and implementation that aligns with Whittlesea 2040 and enables efficiency across the organisation.
- Prepared State and Federal pre-budget submissions and advocacy for key community priorities.
- Developed the Workforce Plan 2021–2025 to strategically manage the City of Whittlesea's workforce over the coming years.
- Developed a Great Workplace for All Plan to attract and retain high quality staff to deliver services to our community.
- In 2022, Council commenced facilitated regular opportunities for community to connect with senior staff and Administrators through Coffee with Council events at cafés across the municipality and at community forums.
- The City of Whittlesea has strengthened community engagement by providing residents greater opportunity to get involved and have their say on matters that are important to them. Council's digital engagement platform, Engage Whittlesea, provides people with the opportunity to complete surveys, ask questions and provide interactive feedback, while face-to-face engagement opportunities at shopping precincts, parks, and events such as the Community Festival allow the community to speak to members of staff and subject matter experts.
- We have developed a framework for the place-based model which features five key pillars: Community Hub Activation, Voice of Customer, District Teams, Precinct Planning and Embedding Place.
- New Complaints Policy endorsed. The policy outlines the steps Council will take to investigate and resolve complaints and will enable Council to better use customer feedback to shape improvements to its services.
- The second Administrators' Good Governance Action Plan was endorsed at the Council Meeting on 11 April 2022.
- Commenced drafting of Community Long Term Infrastructure Plan.
- We continue to develop a suite of translated and culturally appropriate communications materials to assist in communicating important information with our culturally and linguistically diverse communities.
- Increased distribution of Council's community newsletter, Local Scoop, to include businesses as well as all households, and increased frequency from four to six editions per year to enable more timely information sharing with our community.
- Continue to implement Council's Financial Hardship Policy to support financially vulnerable residents.
- Developed and endorsed the 2020-2021 and 2021-2022 Annual Reports.



- The Quarterly Health Check has been developed to provide corporate insights to executive management and Council.
- Finalised the Gender Equality Action Plan 2021–2025, which outlines key gender equality insights relating to our workforce, and the positive actions we commit to driving forward over the life of this plan in pursuit of improved gender equality outcomes for our staff.
- Review fees and charges to ensure a fair system that is sustainable financially as part of the budget development.
- Established a Regulatory Programs team to provide specialist regulatory enforcement, appeals and prosecutions systems. This key organisational change creates a separation between the teams who make enforcement decisions to those undertaking internal reviews. Our regulatory approach now focuses on community compliance, safety, amenity, environment, and customer satisfaction and reflects current community standards and expectations.
- Delivered the 2021-2022 Customer First Program actions. Our community can now manage their hard waste collection needs online and we are progressing animal management and rates transactions.
- Commenced process mapping across the organisation to start understanding our Service Blueprint and work towards continuous improvement.
- Council endorsed the revised Whittlesea 2040 indicators on 19 September 2022. We have completed defining the outcomes and measures for the Sustainable Environment Strategy. We have commenced work on outcomes and measures for the High-Performing Organisation Strategy.

#### **Achievements through advocacy**

Through the development of Council's Advocacy Prospectus and effective engagement with Federal and State Government Ministers, the City of Whittlesea has been successful in obtaining several commitments to that will support our growing community. Some of these include:

- \$20 million State Government commitment to help deliver the Regional Aquatic Sports Centre (RACS) in Mernda.
- \$2 million to support the works for Peter Hopper Lake.
- \$1.2 million to build the Laurimar Splash Park.
- \$500,000 to conduct a feasibility study for the proposed Wollert Train line.
- \$500,000 to construct female friendly facilities at Hillsvie Park.
- \$500,000 to upgrade Henderson Creed Wetland Playground.
- \$500,000 to construct a play space co-located with the Doreen splash park.



### Future Priorities

For the remainder of the current term, prior to the return of elected Councillors, Council will look to finalise the following priorities:

- Continue to deliver a strong advocacy program for Council's advocacy priorities and flagship projects and such as the Aboriginal Gathering Place and Regional Aquatic and Sports Centre
- Continued active pursuit of external funding to reduce financial burden on Council and community
- Implementation of Councils Customer First program to improve the customer experience for our community, including the operation of a new Customer Service Hub in Whittlesea Township
- Continue to implement the Ageing Well Continuous Improvement Program to support our ageing population.
- Continue to find improvements to the ways of working collaboratively with the Yarra Plenty Regional Library.
- Complete and endorse all planned Council strategies under the Integrated Planning Framework aligned to Council's W2040 vision.
- Enhance civic and community events with consideration to collaborate and support community-led event initiatives.
- Consider the future offerings at Plenty Ranges Arts and Convention Centre (PRAAC) as an arts and cultural space.
- Enhance Council's support to the creative industry through opportunities to display art throughout the municipality.
- Finalise the Whittlesea Reserve land management arrangements
- Continue to roll out the "Love Where We Live" campaign following its debut in Wollert, where residents were invited to help keep their neighbourhoods clear of dumped rubbish as well as learn about the Council services available.
- Implementation of the Return of Elected Council program to ensure continued support of a high performing organisation.
- Support the progress of the Beveridge Intermodal Freight Terminal.



### Local Government Act Compliance register

Document	LG ACT Adoption deadline	Comments
<b>Audit and Risk Committee Charter</b> (Section 54)	1 September 2020	Adopted by Council on 7 July 2020. Updated versions adopted 4 October 2021 and 21 March 2023
<b>Expenses, Reimbursements and Support Policy</b> (Section 41)	1 September 2020	Adopted by Council on 4 August 2020.
<b>Review of Delegations</b> (Section 11)	1 September 2020	Adopted by Council on 4 August 2020 and updated on 27 June 2022.
<b>Public Transparency Policy</b> (Section 57)	1 September 2020	Adopted by Council on 1 September 2020.  Policy is currently being reviewed.
<b>Public Question Time Policy</b>	N/A	Adopted by Council on 6 October 2020.
<b>Conflict of Interest Policy</b>	24 Oct 2020	Adopted by ELT on 21 October 2020.
<b>Common Seal &amp; Penalty Offences Local Law</b>	N/A	Adopted by Council on 7 December 2020.  The Procedural Matters Local Law was repealed and replaced with the Common Seal & Penalty Offences Local Law 2020.
<b>Administrator Gift Policy</b> (Section 138)	24 April 2021	Adopted by Council on 2 February 2021.
<b>Administrator Code of Conduct</b> (Section 139)	24 February 2021	Adopted by Council on 2 February 2021.
<b>Community Engagement Policy</b> (Section 55)	1 March 2021	Adopted by Council on 1 March 2021.
<b>Personal Interest Returns</b> (Statutory Procedure)  (Section 134)	24 Oct 2020 with the prescribed periods for biannual returns being March and September each year.	The CEO nominated the following positions as Nominated Officers: <ul style="list-style-type: none"> <li>• All ELT</li> <li>• All Managers</li> <li>• Team Leader Procurement</li> <li>• Municipal Building Surveyor</li> <li>• Team Leader Business Support</li> </ul> Nominated Officers lodged an initial personal interest return by 31 March 2021 and continue biannual returns



<b>Staff Code of Conduct</b> (Section 49)	1 January 2022	Adopted by ELT on 14 April 2021. Updated and adopted by ELT on 22 February 2023
<b>Governance Rules</b> (Section 60)	1 September 2020	Initially adopted 1 September 2020. Amended Rules adopted by Council on 1 June 2021 and then 19 September 2022.
<b>Election Period Policy</b> (Section 69)	1 September 2020	Adopted by Council on 1 June 2021 (as part of the Amended Governance Rules) and re-adopted 19 September 2022.
<b>Revenue and Rating Plan</b> (Section 93)	30 June 2021	Adopted by Council on 1 June 2021.
<b>Gift Benefits and Hospitality Policy</b> (Section 49(2))	1 January 2022	Adopted by ELT on 2 June 2021.
<b>Procurement Policy</b> (Section 108)	1 January 2022	Adopted by Council on 4 May 2021  Commenced operation 1 July 2021.
<b>Council Plan 2021-25</b> (Section 90)	31 October 2021	Adopted by Council on 25 October 2021 (including the Municipal Health and Wellbeing Plan and Disability Actin Plan)
<b>Financial Plan</b> (Section 91)	31 October 2021	Adopted by Council on 25 October 2021
<b>Gender Equality Action Plan</b> (Section 46(4))	31 March 2022	Adopted by ELT 8 March 2022
<b>CEO Employment &amp; Remuneration Policy</b> (Section 45)	1 January 2022	Adopted by Council on 25 October 2021.
<b>CEO's Workforce Plan</b> (Section 46(4))	1 January 2022	Adopted by ELT on 15 December 2021.
<b>Staff Recruitment Policy</b> (Section 48(2)(3))	1 January 2022	Adopted by ELT on 15 December 2021.
<b>Complaints Policy</b> (Section 107)	1 January 2022	Adopted by Council 6 December 2021
<b>Asset Plan 2022-32</b> (Section 92)	30 June 2022	Adopted by Council 27 June 2022

## 5.1.2 Budget 2023-2024 and Community Plan Action Plan 2023-2024 - Adoption and Declaration of Rates

**Responsible Officer** Director Customer & Corporate Services

**Author** Chief Financial Officer

**In Attendance** Chief Financial Officer

### Attachments

1. Budget and Community Plan Action Plan 2023 2024 Submissions [5.1.2.1 - 22 pages]
2. Budget 2023-24 [5.1.2.2 - 114 pages]
3. Draft Community Plan Action Plan 2023-24 [5.1.2.3 - 8 pages]
4. Draft 23 24 Budget and CPAP Engagement Summary R [5.1.2.4 - 9 pages]

### Purpose

The purpose of this report is for Council to consider the Budget 2023-2024 (the 'Budget', Attachment 1), and the Community Plan Action Plan 2023-2024 (the 'Action Plan', Attachment 2) which have been prepared in accordance with the requirements of the *Local Government Act 2020*.

The Budget and Action Plan have been developed to align to community priorities identified through consultation and Council's key strategic directions. It is proposed that Council consider the inclusion of recommendations of the Budget and Action Plan Submissions Advisory Committee and Officers in determining the Budget 2023-2024 and the Community Plan Action Plan 2023-2024 for adoption.

### Brief Overview

- This responsible Budget and Action Plan have been carefully designed to support the immediate needs of our community and ensure we are financially sustainable into the future.
- They have been crafted with consideration for the increasing financial pressures being felt as a result of inflation, consecutive interest rate rises and escalating costs of living with the objective of identifying opportunities for continuous improvement and operational savings.
- Both the Budget and the Action Plan have been designed to align to Council's strategic directions and reflect community priorities identified through consultation undertaken in August-September 2022, December 2022 and March-April 2023.
- The Budget is \$371.1 million, which includes an operating budget of \$295.74 million and a capital works program of \$75.36 million to provide essential infrastructure and improve roads and facilities around the city.
- Average rates in 2023-2024 will increase by 3.5 per cent, in line with the rate cap set by the Victorian Government under the Fair Go Rates System.

- For the first time, the Budget (Section 5) includes targets for service performance and financial indicators aligned to the Local Government Performance Reporting Framework.
- This Budget proposes Council continue to subsidise waste charges by 22.4% at a cost of \$6.7 million, specifically the State Government Landfill Levy in recognition of the economic pressures on households and businesses.
- The Budget for Open Space Management is \$18.39 million and includes six new dedicated resources to continue to manage and maintain Council's parks and open space assets.
- This Budget includes a significant increase in funding for a comprehensive new community grants program including additional funding for Senior Citizen Clubs.
- The Action Plan includes 56 key priority actions in addition to our ongoing service delivery across Council's five overarching goals of Connected Community, Strong Local Economy, Sustainable Environment, Liveable Neighbourhoods, and a High Performing Organisation which supports our Whittlesea 2040 vision of A Place for All.
- A Budget and Action Plan Advisory Committee (the Committee) comprising of Administrator Wilson (Chair), Administrator Duncan and Administrator Zahra held a meeting on Tuesday 30 May 2023 to enable community members to speak to their submissions.
- The Committee considered all written and oral submissions that were received, and the Committee's recommendations have a zero net impact on the Budget;
- If the Committee and Officer recommendations are accepted, Council's budgeted 2023-2024 operating surplus will be \$128.13 million. Significant amounts of this surplus are restricted by legislation and must be used for future infrastructure investment.

## Recommendation

### THAT Council:

1. **Accept the recommendations of the Council Budget and Community Plan Action Plan Advisory Committee outlined in Attachment 1, following its hearing and consideration of public submissions on the Draft Budget 2023-2024 and Draft Community Plan Action Plan 2023-2024, noting that the Committee's recommendations have a zero net impact on the Budget.**
2. **Notify all submitters that Council has considered their submissions relating to the Draft Budget 2023-2024 and Draft Community Plan Action Plan 2023-2024 and that the submitters be advised of the outcome of the consideration as it relates to their specific submission, and they be thanked for their contributions.**
3. **Accept officer recommendations of financial changes to decrease the operating surplus in the Budget 2023-2024 by \$0.54 million mainly relating to a capped funding agreement between City of Whittlesea and Casa D'Abruzzo in line with Council resolution made on 21 March 2023.**

4. **Adopt the Budget 2023-2024 (Attachment 2), noting that the Budget 2023-2024 has been updated in accordance with recommendations 1 and 3.**
5. **Adopt the Community Plan Action Plan 2023-2024 (Attachment 3).**
6. **Declare that the amount which Council intends to raise by general rates is \$179,609,303 and such further amount as lawfully levied as a consequence of this resolution.**
7. **Declare that the general rate be declared in respect of the 2023-2024 financial year.**
8. **Resolve on funding the Aboriginal Gathering Place while continuing to pursue external supportive funding for associated projects.**
9. **Authorises the Chief Executive Officer to give public notice of the decision to adopt the Budget and the Community Plan Action Plan.**
10. **Authorises the Chief Executive Officer to effect administrative and wording changes to the final Budget and Community Plan Action Plan documents that may be required.**

### Key Information

This Budget has been carefully drafted to ensure it supports our community's immediate needs while ensuring long-term financial sustainability.

Council will continue to deliver 147 services to our community including kerbside waste collection, home support services and maternal and child health. The Budget provides for this ongoing service delivery, the upgrade of our existing facilities and assets, ensures we maintain and protect our natural environment and open spaces, and deliver new infrastructure projects that will accommodate our rapidly growing diverse community.

In 2023-2024 Council will spend \$371.1 million to deliver community services and invest in essential new infrastructure. This includes a \$75.37 million capital works program.

### Background

The Budget (Attachment 2) has been prepared on the principles of responsible financial management to ensure Council maintains long-term financial sustainability.

It has been designed with consideration of the very real impact increasing costs are having such as interest rate rises and inflation.

Over the 12 months to the December 2022 quarter inflation rose by 7.8%, and this has placed significant pressures on Council through contracts linked to Consumer Price Index (CPI) and escalating costs for the delivery of our capital works program related to materials and labour supply issues.

To ensure our financial sustainability, officers have proactively identified significant operational savings for items relating consultancy and temporary agency staff costs in the development of the budget.

Additionally, Council has scaled up support for those experiencing financial hardship. Assistance is provided in the form of payments of rates and charges (including deferrals, payment plans, and waivers of interest and collection costs). Other assistance is also provided in the form of food and material aid through our multiple community support agencies and partners.

The City of Whittlesea is also the first council in Australia to sign up for the Thriving Communities Partnership which is a cross-sector collaboration with the goal that everybody has fair access to the modern essential services they need to thrive in contemporary Australia: including utilities, financial services, telecommunications, and transport.

Council continues to subsidise State/Federal contracted services, such as Aged Care services, noting how critical these services are to some of the most vulnerable members of our community.

Council has significantly increased funding for community grants to foster community connection, wellbeing, vibrant events and provide tangible support for local volunteers. This includes an increase of 80% in grants for Senior Citizen Clubs, and the inclusion of the State Emergency Service organisation into our Emergency Services Grants.

The Budget invests in the resources needed to support critical service delivery for our growing population, whilst continuing to drive efficiencies. Population projections are for unprecedented growth, with the number of people calling the City of Whittlesea home expected to increase by 19.5% by 2030; more than 6,000 new residents each year.

The rate cap continues to have a significant ongoing impact on Council's ability to keep pace with the service delivery and infrastructure requirements of our growing community. Through rigorous budgeting and identifying operational efficiencies Council can continue to deliver our critical services within an average rate increase of 3.5 per cent in line with the Victorian Government's Fair Go Rates System.

Council is cognisant of cost pressures on individuals and businesses and despite higher inflation rates of 7.8% as at the December 2022 quarter, Council will not be seeking a variation to the rate cap for the 2023-2024 year and is proposing to increase the majority of non-statutory fees and charges by no more than 3.5 per cent.

## Waste Charges

In 2018-19 the City of Whittlesea introduced the itemisation of waste charges on rates notices to provide transparency on the costs associated with this service provision. The cost of providing waste services continues to increase each year due to various factors including the Victorian Government's Landfill Levy and the requirement to transition to a four-bin collection system in line with the Victorian Government's, Recycling Victoria Strategy. The City of Whittlesea introduced kerbside glass collection in 2022 but waived all associated charges to help the community transition to the new service.

Historically, Council has subsidised the cost of the provision of kerbside waste collection services to rate payers in our municipality, including the increasing State Government's Landfill Levy.

Given the current economic climate and increasing cost of living pressures being experienced by our community, Council proposes in 2023-2024 to continue to subsidise waste charges by 22.4% at a cost of \$6.7 million.

Waste charges in 2023-2024 will increase by 20% or \$30.55 per household which will mean a total charge of \$183.30 for the average residential household, noting the inclusion of the fee for glass collection service this year, in line with the Victorian Government Circular Economy Plan. Council will continue to subsidise the State Government mandated Landfill Levy; instead of passing on the full charge of \$86.30, Council will charge \$11.85 for the average household. Waste charges provide for a weekly garbage collection, fortnightly recycling, and monthly glass bin collection for residential households. A food and garden waste bin is optional for eligible properties at an additional \$105.15 per annum.

Waste charges for commercial properties will be \$222.75 and a subsidised landfill levy of \$16.50. This provides for a weekly garbage and fortnightly recycling kerbside collection.

The City of Whittlesea's waste charges remain significantly less than other Victorian councils who are facing similar cost pressures. To continue to be financially responsible and to ensure we can continue to meet the growing demands of our community for infrastructure and services, the City of Whittlesea is aiming to move towards a zero-subsidy model by 2025-2026; subject to the easing of economic pressures on our community.

## Budget Highlights

Key highlights from Council's Budget include:

- operating revenue of \$279.2 million (excluding developer contributions, non-monetary assets and non-recurrent capital grants);
- operating expenditure of \$295.74 million;

- Open the Mernda Town Centre Community Library and commence works on the Library Hub at Kirrip Community Centre in Wollert;
- increasing funding for community grants by \$0.66 million or 33% to \$2.69 million;
- launching a Whittlesea Services Hub in Whittlesea township to make it easier for residents in the northern part of the municipality to communicate and transact with Council;
- priority funding for footpath, tree maintenance and drainage repairs to respond to community needs;
- developing a one-stop-shop customer portal to make it easier for customers to interact with Council online;
- delivering a multi-faceted program to tackle illegal rubbish dumping and improve local amenity especially in new communities;
- finalising the renewed Epping Central Structure Plan to ensure the precinct continues to thrive as an employment, housing, retail, health, and education hub; and
- Council is undertaking a review of the Local Law to ensure it is consistent with other legislation and manages current and/or emerging issues. The focus of this review will be on improving clarity, accountability, accessibility, transparency, safety, and amenity.

### **Capital Works**

Our Budget delivers a focused \$75.37 million capital works program that reflects the ongoing challenges to the supply and availability of labour and materials and ensures project readiness to maximise our opportunities for grant funding in future years.

Highlights include:

- commencing the design and site preparation of the Regional Aquatic and Sport Centre;
- continuing the construction of Granite Hills Major Community Park;
- commencing construction of the Aboriginal Gathering Place;
- completing foundational infrastructure for development of the Quarry Hills precinct including drainage and trails;
- commencing construction of a community activity centre in Patterson Drive, Donnybrook;
- Continue to renew and upgrade Peter Hopper Lake in Mill Park;
- continuing construction of the Whittlesea Public Gardens in Lalor;
- completing the synthetic soccer pitch replacement at Harvest Home Road, Epping;
- providing connecting pathways through Whittlesea Park in Whittlesea township;
- local road restoration and resurfacing; and
- ongoing programs to upgrade playgrounds and landscaping.

**Local Government Performance Reporting Framework (LGPRF) – Target Indicators**

Under the *Local Government (Planning and Reporting) Regulations 2020*, Council is setting targets for nominated service performance and financial indicators for the first time. In setting the targets, Council considered guidance provided by the Department of Jobs, Skills, Industry and Regions (Local Government Victoria), local government benchmarks, Council's historical performance, relevant emerging trends as well as operational improvements likely to have a beneficial impact on the performance.

**Community Plan Action Plan 2023-2024**

The Action Plan comprises 56 key actions for the year along with the 147 services already being delivered through Council's strategic planning framework, including our Community Plan 2021-2025. The Action Plan covers all five goals under our Whittlesea 2040 vision of *A Place for All*; Connected Community, Liveable Neighbourhoods, Strong Local Economy, Sustainable Environment and High-Performing Organisation.

**Community Consultation and Engagement**

In 2021 the feedback of more than 1500 people and 26 community organisations helped shape our Community Plan 2021-2025. The Community Plan Action Plan 2023-2024 is the year three annual supplement of the Community Plan 2021-2025 and draws on this community feedback.

During August-September and December 2022, community members were invited to provide input on what they felt should be the focus for Council for the 2023-2024 financial year.

Our community told us their priorities were clean streets and spaces, local events, festivals, markets, sports and recreation facilities, local shops and businesses, safe/friendly neighbourhoods, cycling and walking paths, parks, open spaces, playgrounds, roads and road connections, community facilities, and accessing public transport. This has been reflected in the Budget and Action Plan.

The community was invited to provide their suggestions for inclusion, support or changes to the Draft Budget and the Draft Action Plan for a four-week community consultation period from Wednesday 29 March 2023 to Tuesday 25 April 2023, 5pm. We have initiated community conversation through digital and traditional media, and Local Scoop.

Respondents were also provided with the option to request to speak to their submission in person at the Budget and Action Plan Advisory Committee of Council Meeting.

## Alignment to Community Plan, Policies or Strategies

Alignment to Whittlesea 2040 and Community Plan 2021-2025:

### High performing organisation

We engage effectively with the community, to deliver efficient and effective services and initiatives, and to make decisions in the best interest of our community and deliver value to our community.

The Budget is a key tool to plan and manage Council's financial sustainability.

The Action Plan articulates the key actions Council prioritises for delivery in the financial year 2023-2024; it serves the purpose of specifying the program of work with a view towards implementing the Community Plan 2021-2025 effectively.

## Considerations

The Budget and the Action Plan incorporates priority actions identified across all the consideration areas discussed below, as well as many of Council's strategies and plans. For example, the Action Plan includes actions from the Investment Attraction Plan, the Rethinking Waste Plan, and the Integrated Water Management Plan.

### Environmental

The Budget and the Action Plan prioritises the City of Whittlesea's key actions in the environmental space for the financial year 2023-2024, in line with the community vision articulated in 'Whittlesea 2040 A Place for All', and the Community Plan 2021-2025.

### Social, Cultural and Health

The Budget and the Action Plan prioritises the City of Whittlesea's key actions in the social, cultural and health space for the financial year 2023-2024.

### Economic

The Budget and the Action Plan prioritises the City of Whittlesea's key actions in the economic space for the financial year 2023-2024.

### Financial Implications

In 2023-2024 Council will spend \$371.1 million to deliver 147 community services and invest in essential infrastructure.

This includes a focused \$75.36 million capital works program, with projects to build and upgrade community centres, sporting facilities, playgrounds, roads, bike paths and footpaths across our new and established areas.

## Link to Strategic Risk

**Strategic Risk *Financial Sustainability*** - Inability to meet current and future expenditure.

**Strategic Risk *Governance*** - Ineffective governance of Council's operations and activities resulting in either a legislative or policy breach.

Under the *Local Government Act 2020*, Council is obliged to develop a Budget and a Council Plan in any given financial year. Failure to do so would result in legislative breach, ineffective governance, and potentially poorer outcomes for our community. The Budget is a key tool to manage Council's financial sustainability.

## Implementation Strategy

### Communication

The Budget and the Action Plan will go through a robust campaign across Council's channels including digital, Local Scoop and in the information supplied with the rates notice. We will close the loop with those who have provided feedback throughout the consultation program and ensure the engagement summary is presented on Engage Whittlesea.

### Critical Dates

- Community consultation to inform drafts was undertaken in August-September and December 2022.
- Council approved Draft Budget 2023-2024 and Draft Community Plan Action Plan 2023-2024 to be released for community consultation at Council Meeting on 21 March 2023.
- Consultation was from Wednesday 29 March 2023 to Tuesday 25 April 2023, 5pm.
- Advisory Committee met to consider community feedback and submissions on 30 May 2023.
- The Budget 2023-2024 and the Community Plan Action Plan 2023-2024 are scheduled for endorsement by Council at the Council Meeting held on Tuesday 27 June 2023 following consideration of community feedback and any submissions to Council.
- Under section 94 of the *Local Government Act 2020*, a "Council must prepare and adopt a budget for each financial year and the subsequent 3 financial years by (a) 30 June each year", i.e., 30 June 2023 for the 2023-2024 financial year.

## Declaration of Conflict of Interest

Under Section 130 of the *Local Government Act 2020* officers providing advice to Council are required to disclose any conflict of interest they have in a matter and explain the nature of the conflict.

The Responsible Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

## Conclusion

Council has carefully developed a responsible and financially sustainable budget that delivers operational savings and puts the City of Whittlesea in a strong financial position to continue to provide for the immediate and future needs of our rapidly growing community.

It is a budget that is sensitive to the impact increasing costs of living are having on our community.

This community-focused budget delivers on the ground funding boosts directly to where they can make an immediate impact such as grants and funding for senior citizen groups.

It seeks to lessen the burden on the family budget by continuing our subsidy of the State Government Landfill Levy and proposes to keep the majority of fees and charges aligned to the 3.5% rate cap.

It invests in the people needed to continue to deliver critical services for a growing municipality and maintains the focus on continuous improvement and driving efficiencies.

The Community Plan Action Plan includes 56 key actions across all five Council goals, as the key delivery priorities beyond Council's valued community services for the financial year 2023-2024.

## 2023-2024 Community Plan Action Plan and Budget Submissions

No	Submitter Details
10661	Thomas Watkins - Lalor
<p><b>Summary of issues</b></p> <p>Great to see Council spending on an illegal rubbish program and education for locals about dumping. Please provide more detail on the value of the program, detail into how the program will function, and detail on how success will be measured. It is critical that KPIs be developed to ensure that the program is successful and the spend is not wasted.</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to note the submission and provide a written response to the submitter, thanking them for their feedback and summarising the dumped rubbish program.</p>	

No	Submitter Details
10665	Parag Mody - Wollert
<p><b>Summary of issues</b></p> <p>Looks good on paper. I am very disappointed that older areas like Epping, Lalor and Thomastown are totally ignored. Wollert is not even in picture. Wollert east needs more connected bus services to its newly developed areas (of last 5 years or more) especially around schools.</p> <p>Public transport around schools is very important as kids can get home safer and parents do not have to leave work early to pick up their children. This is increased productivity to the economy and well-connected local area. Please consider this. I am still waiting on council to run a promised train line through Aurora Estate in Epping. It would be appropriate for council to push for a new railway line from Epping to Craigieburn via Aurora, Whittlesea, and Wollert.</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to note the submission and provide a written response to the submitter, thanking them for their feedback and summarising key improvements addressing their concerns.</p>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

No	Submitter Details
10746	Kimberley Robinson - Epping
<p><b>Summary of issues</b></p> <p>It is great to see a new library opening! I think the story times for kids held at the libraries are invaluable for the children in the City Off Whittlesea, but I think having to drive half an hour to attend one is unfortunate especially if you live in Doreen area. I would like to see as much investment in green initiatives as possible!!</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to note the submission and provide a written response to the submitter, thanking them for their feedback.</p>	

No	Submitter Details
10756	Cat – Mill Park
<p><b>Summary of issues</b></p> <p>We visited the Lalor community gardens the other afternoon. The space is fantastic but the people who use the space are somewhat concerning. In the hour we were there we witnessed</p> <ul style="list-style-type: none"> <li>• a motorcycle doing stunts at high speed up and down the footpath.</li> <li>• a youth 'fishing' for local birds on nearby grass.</li> <li>• two older adult males drinking beer with a large dog off leash in the centre of the traffic park.</li> </ul> <p>Whilst I loved the new space these activities made it feel quite unsafe for young children. Not sure what can be done about it but wanted to leave feedback as it would be a shame for your investment to be underutilised by those it was designed for.</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to note the submission and provide a written response to the submitter, thanking them for their feedback, outlining Council’s work to improve perception of safety in public spaces and outlining avenues to raise incidents. Council further resolves to contact the submitter to enquire whether they would like to lodge a specific complaint for investigation, and to contact Lalor Community Gardens to understand their challenges and how Council can best support them.</p>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

No	Submitter Details
10797 & 10798	Lawrie Cox
<p><b>Summary of issues – Submission 10797</b></p> <p>Not enough urgently required infrastructure into Wollert/Epping North. Our roads are already reaching capacity Edgars and Craigieburn Road East, the extension of Epping Road to at least Bridge Inn is a bottleneck now. The area lacks high-capacity public transport and therefore relies on motor vehicles for transport. Our sporting facilities are nearly non-existent particularly north side Harvest Home Road. Don't see enough future planning in the short term to address these issues. Truck parking in residential streets is a capacity issue with number of cars in on street parking as garages used as living areas. The above issues are within the headings of the plan but no plan to deliver where needed.</p> <p><b>Summary of issues – Submission 10798</b></p> <p>As part of liveable neighbourhoods the current budget does not provide enough spending for growth in Wollert or Epping North. Whilst the library hub at Kirip Community Centre is welcome there is no future permanent library planned in the area. We lack significant sports facilities in the form of Basketball/Netball, Tennis courts, Cricket grounds, it is noted that a pavilion is planned for Edgars creek (i hope the joint use facility with secondary college). There is significant demand for much more in terms of facility access in this area. The funding for Design and site preparation for Mernda Aquatic centre is both a waste and misdirection of urgent infrastructure needs in other parts of Municipality. Provision of a truck parking facility of \$30k is far short of that required in estates with minimal size streets and high street parking being used for vehicles not housed on the property. Council should consider bylaws regarding garage usage for living areas. Roads are still well underfunded and capacity has already been reached on Edgars Road, Craigieburn Road East. The Williamson's/Findon Road connection and bridge to Plenty Road has been completed for some time at significant cost to ratepayers yet not opened. Why?</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to note the submission and provide a written response to the submitter, thanking them for their feedback and summarising Council's relevant work addressing their concerns.</p>	

No	Submitter Details
10702	Cindy Smith - Whittlesea
<p><b>Summary of issues</b></p> <p>We need more actual things delivered in this financial year. The area seriously lacks culture, appealing food outlets and/or cafes, children facilities including parks when compared areas such as City of Nillumbik, Yarra and/or Merri-bek.</p>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

We do our shopping at the IGA Pentridge or LaManna Essendon Fields, we take our grandchildren to parks at Warrandyte and CERES, we eat out at least 4 times a week at Westgarth, Thornbury and Lygon street. We see movies at Nova, Thornbury picture house and Westgarth. We do our clothes, Christmas, birthday shopping at Doncaster. We would dearly love to spend more of our time and money in the City of Whittlesea but the quality of the equivalent facilities and/or services is terrible.

### Committee Recommendation

That Council resolves to note the submission and provide a written response to the submitter, thanking them for their feedback. The Committee request Council officers to include reference to the Whittlesea Public Gardens concept plans including page references identifying new, and upgrades to, public toilets and play grounds within Whittlesea Township.

No	Submitter Details
10766	Paras Christou - Mernda
<p><b>Summary of issues</b></p> <p>The Mernda Repair Café has proved to be a successful model where over close to a tonne in its first year has been diverted from landfill. The model has potential for replication, however it needs further investment to become firmly established and to support expansion of new Repair Cafes across the municipality. An investment of \$75,000 over the budget period would allow for the continuation of the Mernda Repair Cafe, documentation of the model and support towards the establishment of new sites across the City of Whittlesea.</p> <p>Finally, we strongly believe that the continuation of Mernda Repair Cafe is needed in order to continue to build community trust in a reliable and available CE/Repair service, where currently there are no other 'like' services in operation.</p> <p>Whilst we are still working towards evaluating the impact on consumer trends towards repairing, we believe that continuation of this program not only meets the objectives of Council's CE and Rethinking Waste Plan but continues to support innovation and service delivery of CE initiatives in the City of Whittlesea.</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to:</p> <ul style="list-style-type: none"> <li>• Note the submission and provide a written response to the submitter, thanking them for their feedback and acknowledging the beneficial impact the Mernda Repair Café has had on the local community and the environmental benefits of a repair café.</li> <li>• Recommend to Council that an allocation of \$35,000 be included within the 2023/24 Budget to contribute towards an extension of the operation of the Mernda Repair Café (subject to point 3); and</li> </ul>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

- Request Council officers to engage with the Whittlesea Community Connections seeking to include the above allocation within the Service Agreement, which is currently being reviewed by both parties, to allow time for Whittlesea Community Connections to consider the ongoing viability of the program and develop a sustainable funding model.

No	Submitter Details
10769	Kerryn Burgoyne - Doreen
<p><b>Summary of issues</b></p> <p>I am a member of the Mernda Repair Cafe! Although my role is only new at the moment, I very strongly believe that if I'm able to stop phones and electrical equipment going to landfill I can assist those who's phone's are not updated with their software or can give advice of what to do in finding the customer a new phone plan or reconnecting them with their computers if they're not working properly!</p> <p>I'm also able to look up experts whom are able to fix the issues that the customers face when their technology is not working correctly if I'm not able to continue any further with the repair of the customers device!</p> <p>I'm the proud repairer that has the know how and technical assistance who can fix these things! That's why I strongly believe that the repair cafe should continue and that we should have bigger premises to work from instead from the Mernda community house!</p> <p>When and if the council can invest money into this great initiative program it would be highly beneficial to the community to divert electronic waste from the community and landfills!</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to:</p> <ul style="list-style-type: none"> <li>Note the submission and provide a written response to the submitter, thanking them for their feedback and acknowledging the beneficial impact the Mernda Repair Café has had on the local community and the environmental benefits of a repair café.</li> <li>Recommend to Council that an allocation of \$35,000 be included within the 2023/24 Budget to contribute towards an extension of the operation of the Mernda Repair Café (subject to point 3); and</li> <li>Request Council officers to engage with the Whittlesea Community Connections seeking to include the above allocation within the Service Agreement, which is currently being reviewed by both parties, to allow time for Whittlesea Community Connections to consider the ongoing viability of the program and develop a sustainable funding model.</li> </ul>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

No	Submitter Details
20230424	Nick Brain - Epping North/Wollert
<p><b>Summary of issues</b></p> <p>Residents of Epping North/Wollert Community Group (RENW) recently conducted a community survey. The purpose of this survey was to identify the community infrastructure needs of the Epping North/Wollert Community. Respondents stated that Epping North/Wollert was missing key pieces of infrastructure, including:</p> <ul style="list-style-type: none"> <li>• An indoor community sporting facility</li> <li>• A library</li> <li>• Public transport</li> <li>• Roads.</li> </ul> <p>Respondents have identified that the following items of infrastructure urgently need to be built (in order of priority):</p> <ol style="list-style-type: none"> <li>1. Public transport</li> <li>2. Roads</li> <li>3. An indoor community sporting facility</li> </ol> <p>Based upon these results, RENW calls on Whittlesea City Council to prioritise the improvement of roads it is responsible for, and a scoping plan for a local indoor community sporting facility in Epping North/Wollert, in its 2023/24 budget. RENW also calls on Whittlesea City Council to advocate for better local public transport infrastructure, such as the Wollert Rail extension.</p> <p>We would welcome the opportunity to follow-up this submission up by further discussing this with Whittlesea Council. Whether this be at an officer level or with the administrators directly.</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback. The Committee request Council officers to include consideration of the submission as part of the Long Term Infrastructure Plan. Also note in the response that Council is implementing the Whittlesea Netball and Basketball Plan 2019 and to encourage a joint advocacy approach for further infrastructure projects.</p>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

No	Submitter Details
10663	Valentina Matteo - Mill Park
<p><b>Summary of issues</b></p> <p>The draft budget does not appear to consider the upgrades required at the sports field at Redleap Reserve to support the Mill Park Stallions Football Club</p> <ul style="list-style-type: none"> <li>- The west end of the ground does not have a ball catching net, which means that the children often climb over the fence to retrieve balls, creating a safety risk</li> <li>- The sports field would also benefit from improved lighting to support night-time training and events, and a fit-for-purpose scoreboard</li> <li>- Additionally, the facility does not have adequate seating for spectators - the seating currently consists of some deteriorating horizontal galvanised posts.</li> </ul> <p>It would be greatly appreciated if Council could consider these upgrades in the 2023-24 financial year.</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to:</p> <ul style="list-style-type: none"> <li>• Provide a written response to the submitter, thanking them for their feedback.</li> <li>• Allocate a budget of \$20,000 for the repair of lighting at Redleap Recreation Reserve as part of the 2023-24 sportsground lighting upgrades program.</li> <li>• Request Council officers to collaborate with the Mill Park Stallions Football Club to conduct a risk assessment concerning the ball catching fence and explore the possibility of incorporating perimeter fence seating into the redevelopment plans.</li> </ul>	

No	Submitter Details
10671	Asad - Donnybrook
<p><b>Summary of issues</b></p> <p>No phone reception</p> <p>No Gym</p> <p>No supermarket</p> <p>No proper park for walking and nothing in your budget to fix basic infrastructure for Donnybrook. Disappointing.</p>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

<b>Committee Recommendation</b>	
That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback.	

No	Submitter Details
10674	Ashutosh Porwal - Bundoora
<b>Summary of issues</b>	
<p>Thank you for sharing your draft budget plan for 2023-24. I appreciate the efforts you have made in taking community feedback into account and presenting a well-structured plan that focuses on improving the overall quality of life for the residents of Whittlesea.</p> <p>I would like to draw your attention to the fact that the draft plan seems to focus heavily on new areas, while neglecting older ones like Bundoora. The area around Northpark Hospital Bundoora is a particular concern. It is a hub of community activity, and yet it looks tired and in need of some much-needed investment from the council.</p> <p>I suggest that the council should focus on developing specific projects in the area to improve its infrastructure, streetscape, and overall livability. By doing so, the council can attract new businesses and residents to the area, which will, in turn, increase potential income for the council.</p>	
<b>Committee Recommendation</b>	
That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback. The Committee request Council officers to ensure that the significant planning for both growth areas and importantly, established areas, is emphasised. For example, the recent Lalor and Thomastown Place Framework would be a good example to demonstrate the work in this area.	

No	Submitter Details
10677	Amanda Marijanovic - Epping
<b>Summary of issues</b>	
What provision has been made in the budget for weed control in Council's parks and gardens?	
<b>Committee Recommendation</b>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback. The Committee request Council officers to include actions taken as a result of significant community feedback over the 2023 Spring period. Amongst these actions, Council has recruited inhouse maintenance crews, in addition to reviewing our current contract arrangements.

No	Submitter Details
10695	Emma Leatham - Epping
<p><b>Summary of issues</b></p> <p>General feedback</p> <ul style="list-style-type: none"> <li>- I admire the initiatives under the 'connected community' indicator, particularly those that seek to engage marginalised communities. One thing I would like to see considered is how working full-time residents with no children could be included in 'connected community'. As a member of this demographic, I find myself wishing to engage with my local community but finding few opportunities because of my working hours.</li> <li>- I also admire the initiatives under the 'sustainable communities' indicator. One thing I would like to see considered is how council can encourage residents to share produce, crafts and other goods to encourage small, circular economies and recycling within the community. While these are often sprouted from community action, I think council has role to play in providing the infrastructure (i.e.: physical and non-physical) for exchanges like this to be facilitated.</li> <li>- I would appreciate some more detail around certain actions council is committing to in the Budget. For me, these include: (i) how council plans to advocate for more affordable housing within the municipality, and (ii) how council plans to engage and support the aims of kindergarten reform in the municipality.</li> <li>- I would appreciate acknowledgement and some discussion in the Budget about how certain indicators interact with each other, and what initiatives are shared across multiple indicators.</li> </ul>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback. The Committee request Council officers to include reference to the Council’s work on strategic land acquisition enabling both current and future affordable housing projects.</p>	

No	Submitter Details
10697	Andrew - Lalor
<p><b>Summary of issues</b></p>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

In the Draft budget City of Whittlesea has budgeted 1.283 million for Aboriginal reconciliation - this budget has doubled since 21-22 financial year, but there is no indication besides the Whittlesea Reconciliation Group to run programs and events that raise awareness and promote discussion on how this budget is allocated. What else does the Reconciliation budget get used for? Increasing Aboriginal employment is not "Reconciliation" it is an organisational commitment to employ Aboriginal applicants.

### Committee Recommendation

That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback.

No	Submitter Details
10722	Anna Paras - Mill Park
<p><b>Summary of issues</b></p> <p>I am unable to see anything in the budget for the mill park football club at Redleap Recreation Reserve. This club is in need of some major improvements. The amenities at the club are quite dated, consideration should be given to the upgrading of seating around the ground for spectators, erection of ball catching nets and improved perimeter fencing around the ground. The Mill Park football club is in a prime location and could boost revenue of local businesses at the stables shopping centre but the outdated facilities and lack thereof do not allow for the clubs growth.</p> <p>Local children/teenagers are moving away to other clubs as there is no option for further growth or development to a seniors level with the club as it is. As a local and parent of two boys that play at this club I would really like to see some planning/funding for this to be reflected in the current budget.</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to:</p> <ul style="list-style-type: none"> <li>• Provide a written response to the submitter, thanking them for their feedback.</li> <li>• Allocate a budget of \$20,000 for the repair of lighting at Redleap Recreation Reserve as part of the 2023-24 sportsground lighting upgrades program.</li> <li>• Request Council officers to collaborate with the Mill Park Stallions Football Club to conduct a risk assessment concerning the ball catching fence and explore the possibility of incorporating perimeter fence seating into the redevelopment plans.</li> </ul>	

No	Submitter Details
10758	Chris Christofi - Doreen

## 2023-2024 Community Plan Action Plan and Budget Submissions

<p><b>Summary of issues</b></p> <p>Dear Whittlesea Council, the purpose of this formal request is for council consideration and planning to support Doreen United Soccer Club with the following infrastructure requirements to meet our community needs.</p> <ol style="list-style-type: none"> <li>1. Ground Lighting upgrades</li> <li>2. Female change rooms</li> <li>3. Additional 2 x full sized football fields, Mini Roos pitches and warm up areas.</li> </ol>
<p><b>Committee Recommendation</b></p> <p>That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback. The Committee request Council officers to highlight in Council’s response that Council will work together with key stakeholders to continue to support the club in exploring options for access to additional fields.</p>

No	Submitter Details
10759	Glenn Eckardt - Mill Park
<p><b>Summary of issues</b></p> <p>Whittlesea Council Budget Submission 2023-24 (from Whittlesea Bicycle Users Group)</p> <ol style="list-style-type: none"> <li>1. Introduction</li> </ol> <p>The Whittlesea Bicycle Users Group is a not-for-profit local community group that promotes bicycle riding for health, fitness, fun and as a form of active transport. We were established in 2010 and have approximately 50 financial members. We are a social group of riders catering for women and men of all ages, backgrounds and abilities with a strong focus on promoting diversity and inclusion. A prominent part of what we do is to lobby for improved infrastructure to increase cycling participation rates in the City of Whittlesea. We have worked collaboratively with Whittlesea Council since our inception to achieve many successful outcomes for cyclists, walkers and the broader community, including input into the Whittlesea Walking and Cycling Plan 2022-27.</p> <p>Please find below our submission in response to the draft Whittlesea Council Budget 2023-24.</p> <ol style="list-style-type: none"> <li>2. Proposed Capital Works Expenditure                     <ol style="list-style-type: none"> <li>a) Construction of shared paths</li> </ol> </li> </ol>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

We request Council to clearly identify the stage of construction (i.e., feasibility, design or construction) for the following shared paths outlined in the 2023-24 budget:

- Edgars Creek Trail – Main Street to Kingsway Drive \$450,000
- High Street – Keon Park Station to Epping Station \$100,000
- McDonalds Road (north side) – Darebin Creek to Civic Drive \$100,000
- Mernda to Whittlesea \$150,000
- Yan Yean Pipe Track – Childs Road to Bush Boulevard \$330,000

b) Bicycle Facilities – provide new on-road and off-road paths\*

We request Council to provide details of specific projects that have been identified for the \$130,000 allocated in the draft 2023-24 budget.

c) Missing Path Links Program – Large Links\*

We request Council to provide details of specific projects that have been identified for the \$400,000 allocated in the draft 2023-24 budget.

d) Whittlesea Township Park

We request Council to provide details of any bike or shared paths to be included in the \$1,000,000 allocated for Whittlesea Township Park in the draft 2023-24 budget.

e) Other Capital or Minor Works Expenditure

We request Council to provide details of any budget that has been allocated for the following capital or minor works projects that are outlined in the Whittlesea Walking and Cycling Plan 2022-27:

- Wayfinding signage for shared paths
- Lighting of shared paths
- End of trip facilities e.g., bicycle parking
- Bicycle repair stations
- Rest spots
- Shade
- Improvements to road crossing points to increase safety and local connections

\* Note: Whittlesea Bicycle Users Group can provide Council with recommendations on priorities to be included in these programs.

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### 3. Whittlesea Walking and Cycling Plan 2022-27

We request Council to provide details of investments in any of the following actions identified as priorities in the Whittlesea Walking and Cycling Plan 2022-27:

#### a) Marketing/Promotion

- Promote new and improved cycling infrastructure and transport connectivity to local facilities and attractions, both within the municipality and more broadly, utilising a range of communication strategies e.g., Update and distribute maps and brochures (Hard Copy, Downloadable, Interactive Online)
- Engage with schools to promote active transport related programs such as Ride2School
- Engage with the community to promote active transport related programs such as Ride2Work.

#### b) Behaviour Change/Education

Collaborate with Whittlesea Bicycle Users Group to help facilitate community programs around cycling. For example,

- Increase female participation rates – identify and overcome barriers.
- Campaigns to improve road safety e.g., Share the Road (for motor vehicles/cyclists)
- Campaigns to improve share path safety e.g., Share the Path (for cyclists/pedestrians)
- Bicycle Education Programs
- Improve riding skills (targeting beginner cyclists)
- Improve bicycle maintenance skills.
- Bicycle riding 101 – bicycle gear – helmet, lights, water bottles, bell, pump, tyretubes, tyre levers.

#### c) Maintain Council's Active Transport Network

We request Council to provide details of any budget that has been allocated to meet the following objective from the Whittlesea Walking and Cycling Plan 2022-27:

Maintain Council's Active Transport Network so that it is free of debris and obstacles/barriers and meets pavement quality standards.

This could consist of the following:

- a) Preventative Maintenance – regular cleaning of bike lanes.
- b) Removal of vegetation from the edges of shared paths
- c) Regular inspections to identify and fix issues.
- d) Swing gate removal on shared paths.

### 4. Northern Trails Strategy 2022

## 2023-2024 Community Plan Action Plan and Budget Submissions

We request Council to outline how they propose to fund the following top ten priority trail improvement projects identified in the recently endorsed Northern Trails Strategy 2022:

a) Whittlesea Shared Path

Construct a new trail from Mernda Station to Whittlesea.

b) Merri Creek Trail\_03

Advocate for and investigate the staged extension of the Merri Creek Trail from Coopers Street, Somerton/Epping North to along O'herns Road, East and West, as part of the Upper Merri Creek Regional Parkland Plan.

c) Merri Creek Trail\_04

Advocate for and investigate the staged extension of the Merri Creek Trail from O'herns Road to Craigieburn Road as part of the Upper Merri Creek Regional Parkland Plan.

d) Merri Creek Trail\_05

Advocate for and investigate the staged extension of the Merri Creek Trail from Craigieburn Road to Summerhill Road as part of the Upper Merri Creek Regional Parkland Plan.

e) Yan Yean Pipe Track\_04

Construct a new section of trail from Bridge Inn Road to Yan Yean Reservoir to create a connection to the Plenty River Trail.

f) Merri Creek Trail\_06

Extend the Merri Creek Trail from Summerhill Road to Donnybrook Road.

g) Yan Yean Pipe Track\_03

Construct a new section of trail from Bush Boulevard to McDonalds Road and the Plenty Valley Activity Centre.

h) Darebin Creek\_01

Construct a new section of trail on the Western side of Darebin Creek from the train underpass East of Epping Station to Greenbrook Drive.

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<p>i) East West Power_04</p> <p>Construct a section of trail along Holt Parade to connect to the Darebin Creek Trail (at Valley Road).</p> <p>j) Yan Yean Pipe Track_01</p> <p>Construct a new section of trail from Metropolitan Ring Road Trail to the Northern Pipe/Cheddar Road Trail to the Darebin Creek Trail.</p> <p>5. Summary</p> <p>Whittlesea Bicycle Users Group welcomes the allocation of funding towards improving cycling infrastructure in the Whittlesea Council Budget 2023-24. We would like to obtain a better understanding of how the proposed capital works funding will be allocated. Additionally, we would like to know whether funding is being allocated for other initiatives outlined in the Whittlesea Walking and Cycling Plan 2022-27, such as Marketing/Promotion, Behaviour Change/Education Programs and maintenance of the Active Transport Network. Finally, we would like to understand how Council proposes to incorporate funding for the top ten priority trail improvement projects identified in the recently endorsed Northern Trails Strategy 2022 in this and future budgets.</p>
<p><b>Committee Recommendation</b></p> <p>That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback. The Committee request Council officers to continue joint advocacy opportunities.</p>

No	Submitter Details
10765	Dianne Baillie - Doreen
<p><b>Summary of issues</b></p> <p>I have had things fixed by the Mernda Repair Cafe and want to say that this is a wonderful service. Please keep this service as it saves things from going to landfill. Thank you, Dianne (Whittlesea resident)</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to:</p> <ul style="list-style-type: none"> <li>Note the submission and provide a written response to the submitter, thanking them for their feedback and acknowledging the beneficial impact the Mernda Repair Café has had on the local community and the environmental benefits of a repair café.</li> </ul>	

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- Recommend to Council that an allocation of \$35,000 be included within the 2023/24 Budget to contribute towards an extension of the operation of the Mernda Repair Café (subject to point 3); and
- Request Council officers to engage with the Whittlesea Community Connections seeking to include the above allocation within the Service Agreement, which is currently being reviewed by both parties, to allow time for Whittlesea Community Connections to consider the ongoing viability of the program and develop a sustainable funding model.

No	Submitter Details
10782	Muzna - Doreen
<p><b>Summary of issues</b></p> <p>The Mernda Repair Café aims to change behaviours to increase capacity to recover, recycle and reuse. Since its commencement in April 2022, the Mernda Repair Café has diverted close to a tonne of waste from landfill, mostly in the form of e-waste, bikes, household/garden items and clothing/textiles.</p> <p>Momentum keeps growing with new computer, shoe and jewellery repairers recently joining the team to increase the amount of repairs on offer. More than 500 people have directly participated in the program, which has become a place for community members to come together, participate, learn skills and make new connections.</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to:</p> <ul style="list-style-type: none"> <li>• Note the submission and provide a written response to the submitter, thanking them for their feedback and acknowledging the beneficial impact the Mernda Repair Café has had on the local community and the environmental benefits of a repair café.</li> <li>• Recommend to Council that an allocation of \$35,000 be included within the 2023/24 Budget to contribute towards an extension of the operation of the Mernda Repair Café (subject to point 3); and</li> <li>• Request Council officers to engage with the Whittlesea Community Connections seeking to include the above allocation within the Service Agreement, which is currently being reviewed by both parties, to allow time for Whittlesea Community Connections to consider the ongoing viability of the program and develop a sustainable funding model.</li> </ul>	

No	Submitter Details

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10792	Kathleen - Upper Plenty (with-in City of Whittlesea)
<p><b>Summary of issues</b></p> <p>I would like to see funding for the Mernda Repair Cafe to continue.</p> <p>I have seen firsthand how it has been a valuable asset to the community in saving cost to council in hard waste collection costs for repairable items that would normally end up in landfill.</p> <p>Also it has allowed those with limited financial means who may not be able to afford to replace broken or damaged essential items to have them repaired instead.</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to:</p> <ul style="list-style-type: none"> <li>• Note the submission and provide a written response to the submitter, thanking them for their feedback and acknowledging the beneficial impact the Mernda Repair Café has had on the local community and the environmental benefits of a repair café.</li> <li>• Recommend to Council that an allocation of \$35,000 be included within the 2023/24 Budget to contribute towards an extension of the operation of the Mernda Repair Café (subject to point 3); and</li> <li>• Request Council officers to engage with the Whittlesea Community Connections seeking to include the above allocation within the Service Agreement, which is currently being reviewed by both parties, to allow time for Whittlesea Community Connections to consider the ongoing viability of the program and develop a sustainable funding model.</li> </ul>	

No	Submitter Details
10795	Paul Rajkovski - Doreen
<p><b>Summary of issues</b></p> <p>Doreen United Soccer Club has worked tirelessly to provide the children of the community an inclusive environment to be active and participate in team sports. In our short history we have surpassed any forecast of registration numbers we thought imaginable. The club is simply outgrowing the fields and are in the unwanted position of not being able to cater for the all the kids who want to play soccer at our club.</p> <p>With only 2 full size pitches we cannot cater for any more than the 42 teams we currently are able to accommodate for. Furthermore, the pressure of having to organise pitch allocations for over 25-30 games a weekend on 2 soccer pitches has become increasingly difficult and stressful for the lack of volunteers we have. To put things into perspective miniroos soccer is divided into 3 different pitch sizes and goals sizes (Under6-7 mini goals on a field of 30mx20m, under 8-9 3mx2m goals on a quarter pitch, Under10-12 5mx2m goals on a half pitch) on average our weekly schedule means we are packing up and setting up grounds</p>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

continuously. With the growing rate of numbers and difficulty running the day to day running of the club an extra soccer pitch on the surrounding area would is not only requested, but also required and warranted.
<b>Committee Recommendation</b> That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback.

No	Submitter Details
10799	Chris Sidiropoulos - Doreen
<b>Summary of issues</b> Doreen United Soccer Club is simply outgrowing the fields and are in the unwanted position of not being able to cater for the all the kids who want to play soccer at our club. With only 2 full size pitches we cannot cater for any more than the 42 teams we currently are able to accommodate for. Furthermore, the pressure of having to organise pitch allocations for over 25-30 games a weekend on 2 soccer pitches has become increasingly difficult and stressful for the lack of volunteers we have.  With the growing rate of numbers and difficulty running the day to day running of the club an extra soccer pitch on the surrounding area would is not only requested, but also required and warranted.	
<b>Committee Recommendation</b> That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback.	

No	Submitter Details
10803	Maria J A. Rodriguez - Wollert
<b>Summary of issues</b> I really value infrastructure and the established programs council has. I would like to stress the wonderful work community houses do in their neighbourhoods, by connecting community members across the municipality. There is one program that has been impacting on residents sustainable lifestyle and awareness: the Mernda Community House- Repair Cafe.	

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During this last year this program has educated and encouraged community members and their families to live lives in harmony with nature, and to choose options that are beneficial to our planet. This is a goal that all of us should aspire to. But changing people's behaviour and making them aware of the why this is important doesn't happen in one day. It is our responsibility to be the voice of that change.

The Mernda Community House and the Repair Cafe aim as well to offer to residents activities and workshops to develop skills for a sustainable lifestyle. I encourage you to commit funds for this excellent program, so they can continue working with the community for this noble cause.

### Committee Recommendation

That Council resolves to:

- Note the submission and provide a written response to the submitter, thanking them for their feedback and acknowledging the beneficial impact the Mernda Repair Café has had on the local community and the environmental benefits of a repair café.
- Recommend to Council that an allocation of \$35,000 be included within the 2023/24 Budget to contribute towards an extension of the operation of the Mernda Repair Café (subject to point 3); and
- Request Council officers to engage with the Whittlesea Community Connections seeking to include the above allocation within the Service Agreement, which is currently being reviewed by both parties, to allow time for Whittlesea Community Connections to consider the ongoing viability of the program and develop a sustainable funding model.

No	Submitter Details
10804	Wendy Gillard Bowles - Mernda
<p><b>Summary of issues</b></p> <p>The Mernda Repair Café aims to change behaviours to increase capacity to recover, recycle and reuse. Since its commencement in April 2022, the Mernda Repair Café has diverted close to a tonne of waste from landfill, mostly in the form of e-waste, bikes, household/garden items and clothing/textiles. Momentum keeps growing with new computer, shoe and jewellery repairers recently joining the team to increase the amount of repairs on offer. More than 500 people have directly participated in the program, which has become a place for community members to come together, participate, learn skills and make new connections.</p> <p>The Mernda Repair Café fulfils the City of Whittlesea’s objectives of providing cost-effective, circular economy solutions to support the community towards low waste practices (Rethinking Waste Plan 2021-2030).</p> <p>The Mernda Repair Café has proved to be a successful model where over close to a tonne in its first year has been diverted from landfill. The model has potential for replication, however it needs further investment to become firmly established and to support expansion of new Repair Cafes across the</p>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

municipality. An investment of \$75,000 over the budget period would allow for the continuation of the Mernda Repair Cafe, documentation of the model and support towards the establishment of new sites across the City of Whittlesea.

I, Wendy Gillard-Bowles wish to submit my support of my local Mernda Repair Café.

### Committee Recommendation

That Council resolves to:

- Note the submission and provide a written response to the submitter, thanking them for their feedback and acknowledging the beneficial impact the Mernda Repair Café has had on the local community and the environmental benefits of a repair café.
- Recommend to Council that an allocation of \$35,000 be included within the 2023/24 Budget to contribute towards an extension of the operation of the Mernda Repair Café (subject to point 3); and
- Request Council officers to engage with the Whittlesea Community Connections seeking to include the above allocation within the Service Agreement, which is currently being reviewed by both parties, to allow time for Whittlesea Community Connections to consider the ongoing viability of the program and develop a sustainable funding model.

No	Submitter Details
20230320	Sheridan Hancock
<p><b>Summary of issues</b></p> <p>I have a few submissions for the Wollert area.</p> <ol style="list-style-type: none"> <li>1) toilet blocks at the playgrounds and especially at the Garrong Ave park. With viewing point at the city and small bike track for kids to enjoy.</li> <li>2) bike track along find on road between South Morang and Wollert</li> <li>3) train line to Wollert</li> <li>4) public pool with sauna and cold plunge pool for Wollert</li> <li>5) to not plant tall gum trees along Garrong Ave as it is very windy at the top of the hill. It's not appropriate planting.</li> </ol>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback.</p>	

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No	Submitter Details
20230327	Erica Hawke - Whittlesea
<p><b>Summary of issues</b></p> <p>I would like to thank you for your generous support in sponsoring the Whittlesea Agricultural Society, Whittlesea Show. Your sponsorship and commitment to the Society are valuable and we cannot thank you enough. The City of Whittlesea Grand Parade was the highlight of the Show and made a spectacular display with vehicles and livestock sporting the City of Whittlesea name and logo.</p> <p>The January 2023 Show was a great success with perfect weather and enthusiastic crowds. None of this would be possible without your sponsorship contribution. It would be wonderful if this level of support for the Whittlesea Show could please continue. This would be used to help cover the ongoing costs associated with compliance, insurance and general running costs.</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback. The Committee request Council officers to ensure that our Community Grants review is included in the response.</p>	

No	Submitter Details
20230327	Barry Vear
<p><b>Summary of issues</b></p> <p>It has been decided, that due to the influx of new residents, to resurrect our Bundoora Retirement Village Men's Shed. This is necessary due to the existing equipment being approximately eighteen years old, worn out and in an unsafe condition.</p> <p>We have estimated that to replace the existing equipment and purchase new equipment which will include hand tools together with sundry items such as instillation of exhaust fan ducting etc, will cost in the vicinity of \$10,000.</p> <p>It is common knowledge that men's health and well being is enhanced in these workshops where lonely men can get together to socialize. As a result we are seeking Council's assistance by of a grant or contribution towards the cost of this equipment. If our request falls within Council's authority and willingness to provide such assistance, we can supply all relevant information to enable our application to proceed to fruition.</p>	

## 2023-2024 Community Plan Action Plan and Budget Submissions

**Committee Recommendation**

That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback. The Committee request Council officers to advise the submitter of the new Community Grants process and include a reference link to the application process.

No	Submitter Details
20230418	Peter Karagianis - Epping
<p><b>Summary of issues</b></p> <p>I object the administrators plan to increase the council rate.</p> <p>The system must be replaced and needs to be fair and equal to all ratepayers. Given increases to the cost-of-living interest rates and the reduction of property market values as well as inflationary pressures the council must halt any planned rate increase.</p>	
<p><b>Committee Recommendation</b></p> <p>That Council resolves to note the submission and provides a written response to the submitter, thanking them for their feedback.</p>	



# Budget 2023–2024



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**Acknowledgement of Traditional Owners**

We recognise the rich Aboriginal heritage of this country and acknowledge the Wurundjeri Willum Clan and Taungurung People as the Traditional Owners of lands within the City of Whittlesea.

## Introduction

### We are pleased to present the City of Whittlesea's 2023-24 Budget.

This budget affirms our commitment to responsible financial management. It sets out our balanced approach to managing our finances to continue to deliver the important services and facilities our community needs now whilst we strengthen the long-term financial sustainability of the Council to ensure continued success in the years ahead.

The \$371.1 million Budget includes an operating budget of \$295.74 million and a focused capital works program of \$75.37 million.

The past few years have been challenging for our community with the pandemic and now continued cost of living pressure. This budget has been meticulously prepared with this in mind and boosts funding at the grass level with a comprehensive community grants program and increased funding for seniors groups.

The budget provides for the continued provision of 147 important services to the local community as well as building and maintaining essential roads and infrastructure and investing in new facilities such as libraries, community activity centres, parks and playgrounds.

This budget has been informed by an extensive community engagement program to ensure that our investment aligns with the needs and aspirations of our residents. We would like to thank all those who provided input over the course of many months. We received 71 submissions on the final draft which were considered by an Advisory Committee of Council before the budget was finalised.

We remain committed to providing value for money for our residents and ensuring that we deliver essential services and programs that support the unique needs of our growing community.

The budget includes an average rate increase of 3.5 percent in 2023-24, in line with the rate cap set by the Victorian Government's Fair Go Rating System.

In 2023-24, Council will continue to subsidise waste charges to reduce the burden on household budgets and ensure our waste charges remain significantly less than those of other Councils.

We look forward to working together with our community to deliver a successful and sustainable Budget that meets the needs of our community and supports our vision for a strong and resilient community.

We thank our dedicated staff for their hard work, passion, and commitment to delivering quality services and programs that make our community a great place to live, work, and visit.

**Chair Administrator Lydia Wilson  
and CEO Craig Lloyd**



## 2023-24 Budget Highlights



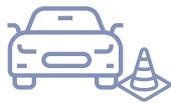
Capital works  
\$75 million



Waste, recycling  
and environment  
\$36 million



Family, children,  
youth & seniors  
\$26 million



Roads & footpaths  
\$22 million



Leisure, recreation and  
community facilities  
\$20 million



Parks and  
open space  
\$19 million



Supporting local business  
and communities  
\$16 million



Public health  
and safety  
\$9 million



Animal management  
and school crossings  
\$7 million



Libraries  
\$6 million



Arts and culture  
\$4 million

## Chief Financial Officer Report

The City of Whittlesea's Budget 2023-24 sets a financially responsible path forward for the organisation to continue to deliver critical investment in services and key infrastructure to support our rapidly growing community.

The budget aims to continue Council's commitment to invest in services and infrastructure in a financially responsible way by balancing the needs of our community while achieving long-term financial sustainability.

In 2023-24 Council is budgeting for a full year operating surplus of \$128.13 million. This is largely driven by revenue received from non-monetary developer contributions of \$108.29 million, monetary developer contributions of \$29.57 million and capital grant income of \$8.13 million.

Whilst the operating surplus may appear large, it is calculated to comply with the requirements of Australian Accounting Standards and importantly does not equate to excess cash available for Council to spend. This is due to the fact that Council's surplus is largely made up of either non-cash items such as asset contributions from developers or cash items that are restricted by legislation in how they can be used by Council in the future.

### Budget Financial Snapshot

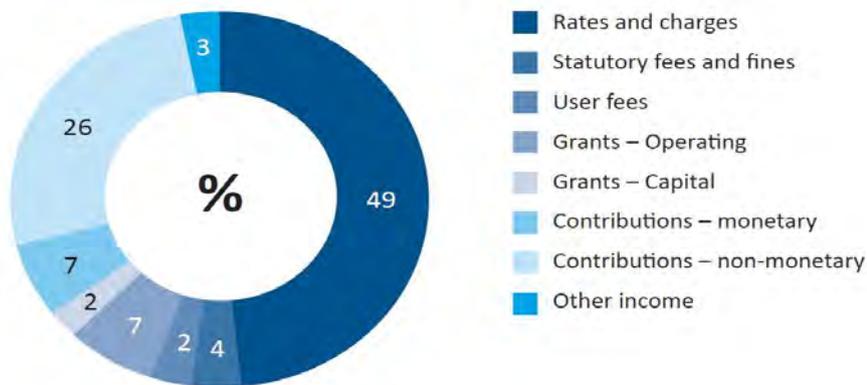
	Forecast 2022-23 \$'000	Budget 2023-24 \$'000
Total Revenue	391,096	423,863
Total Expenditure	253,526	295,736
<b>Operating Surplus/(Deficit)</b>	<b>137,570</b>	<b>128,127</b>
<b>Adjusted underlying surplus/(deficit)</b>	<b>4,283</b>	<b>(16,589)</b>
<b>Capital Works Program</b>	<b>76,178</b>	<b>75,365</b>
<b>Represented by</b>		
New	32,128	38,039
Renewal	24,943	25,497
Upgrade	18,648	11,828
Expansion	459	-

**Where Council's money comes from**

Council's income comes from a number of sources including:

- Rates and charges
- Statutory fees and fines
- Charging user fees for some of our services
- Operating grants funding from the Federal and Victorian government
- Capital grants funding from the Federal and Victorian government
- Monetary contributions from developers
- Non-monetary contributions from developers
- Share of net profits/(losses) of associates and joint ventures
- Other income.

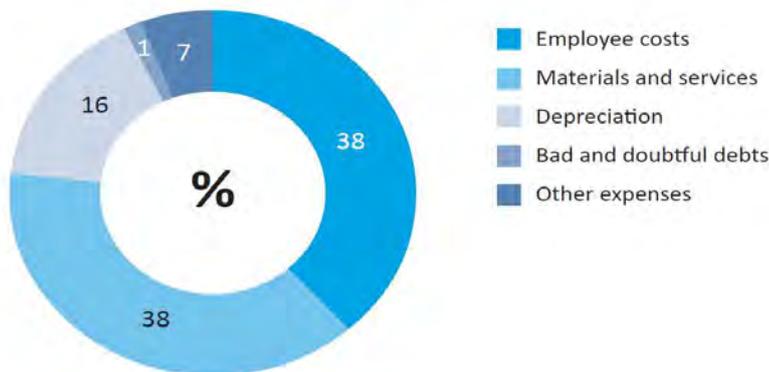
**Breakdown of income sources**



**How Council's money is spent**

Council uses the money it receives from rates and other sources to deliver services to our community, including providing new facilities and maintaining, renewing and upgrading our existing community infrastructure assets.

**Breakdown of expenditure distribution**



**Budget Highlights**

Key highlights from Council's Budget 2023-24 include:

- Operating revenue of \$279.15 million (excluding developer contributions, non-monetary assets and non-recurrent capital grants)
- Operating expenditure of \$295.74 million
- Open the Mernda Town Centre Community Library and commence works on the Library Hub at Kirrip Community Centre in Wollert
- Increasing funding for community grants by \$0.66 million or 33% to \$2.69 million
- Launching a Whittlesea Services Hub in Whittlesea township to make it easier for residents in the northern part of the municipality to transact with Council
- Developing a one-stop-shop customer portal to make it easier for customers to interact with Council online
- Delivering a multi-faceted program to tackle illegal rubbish dumping and improve local amenity especially in new communities
- Developing a new Community Local Law to reflect changing community needs
- Finalising the renewed Epping Central Structure Plan to ensure the precinct continues to thrive as an employment, housing, retail, health and education hub
- Priority funding for footpath, tree maintenance and drainage repairs to respond to community needs
- Council is undertaking a review of the Local Law to ensure it is consistent with other legislation and manages current and/or emerging issues. The focus of this review will be on improving clarity, accountability, accessibility, transparency, safety and amenity.

**Capital Works Program Highlights**

Our Budget delivers a focused \$75.37 million capital works program that reflects the ongoing challenges to the supply and availability of labour and materials and ensures project readiness to maximise our opportunities for grant funding in future years.

Highlights include:

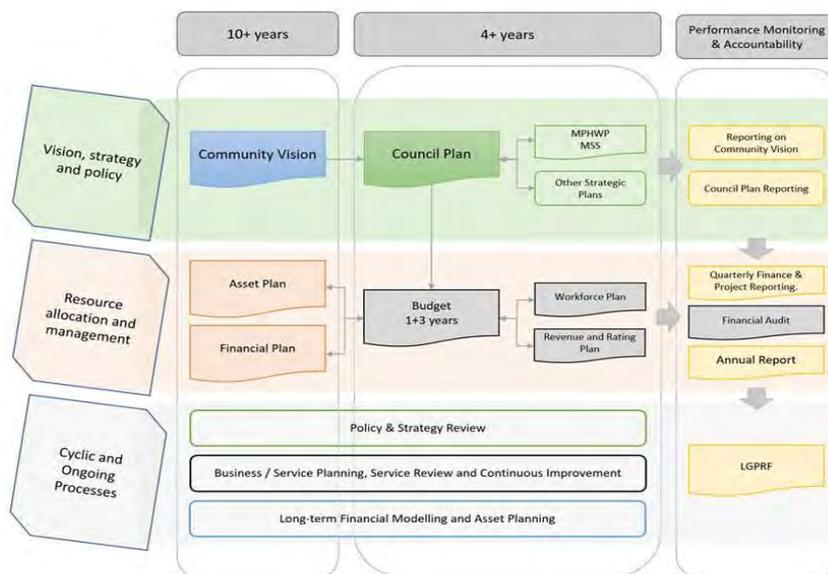
- Commencing the design and site preparation of the Regional Aquatic and Sport Centre
- Continuing the construction of Granite Hills Major Community Park
- Commencing construction of the Aboriginal Gathering Place
- Completing foundational infrastructure for development of the Quarry Hills precinct including drainage and trails
- Commencing construction of a community activity centre in Patterson Drive, Donnybrook
- Continue to renew and upgrade Peter Hopper Lake in Mill Park
- Continuing construction of the Whittlesea Public Gardens in Lalor
- Completing the synthetic soccer pitch replacement at Harvest Home Road, Epping
- Providing connecting pathways through Whittlesea Park in Whittlesea township
- Local road restoration and resurfacing
- Ongoing programs to upgrade playgrounds and landscaping.

## 1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Community 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 (Community 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 Community 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.



Source: Department of Jobs, Skills, Industry and Regions

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

#### 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 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 councils adopted Community Engagement Policy and Public Transparency Policy.

## 1.2 Our purpose

### Our Vision

A place for all

The City of Whittlesea's vision guides our effort to keep pace with the rapid changes to and growth of our municipality over the next few years.

### Organisational purpose

Making Lives Better

### Our values

We:

- Deliver for our community
- Work as one team
- Care for each other

## 1.3 Strategic objectives

Council delivers services and initiatives under 26 major service groups. Each contributes to achieving Council's strategic objectives, which are grouped under five goals.

Goal	Description
Connected community	In 2040 the City of Whittlesea is a place that opens its arms to every resident, where all walks of life are celebrated and supported. Our community is compassionate and welcoming. We are healthy and can easily access the support services we need. People of all backgrounds, ages and abilities feel that they are an essential part of the community. We work together, making our community a better place for all.
Liveable neighbourhoods	In 2040 the City of Whittlesea is well-planned and beautiful. Our neighbourhoods and town centres are convenient and vibrant places to live, work and play. Everything we need is close by. We have a variety of quality housing that suits our life stages and circumstances. Every resident is able to get where they need to go with ease and can leave the car at home.
Strong local economy	In 2040 the City of Whittlesea is the smart choice for innovation, business growth and industry. People of all ages have opportunities to learn and develop skills locally. There are many opportunities to gain employment and build careers not too far from home. Residents support local business and we are renowned for our successful local economy.
Sustainable environment	In 2040 the City of Whittlesea's superb landscapes and natural environment are an enduring source of pride. Our iconic River Red Gums, local biodiversity and precious natural assets are protected for future generations. Locals and visitors enjoy spending time in our natural environments and our leafy suburbs. Together, we are working to reduce our impact on the environment and adapt to the changing climate.
High performing organisation	Council delivers a range of internal functions and activities enabling the delivery of efficient and effective services and initiatives. Council's goal is to be a high-performing organisation which delivers best value to the community.

## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023-24 year and how these will contribute to achieving the strategic objectives outlined in the Community Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Skills, Industry and Regions

### 2.1 Connected community

In 2040 the City of Whittlesea is a place that opens its arms to every resident, where all walks of life are celebrated and supported.

Our community is compassionate and welcoming. We are healthy and can easily access the support services we need. People of all backgrounds, ages and abilities feel that they are an essential part of the community. We work together, making our community a better place for all.

#### Services

Service Group		Actual	Forecast	Budget
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Aboriginal reconciliation</b>	Income	-	-	-
	Expense	621	1,080	1,132
	<b>Surplus / (deficit)</b>	<b>(621)</b>	<b>(1,080)</b>	<b>(1,132)</b>

We work with the whole community to increase awareness, heal the wrongs of the past and foster reconciliation. In addition, we work with our Aboriginal residents to facilitate equal access to life opportunities and services and to facilitate recognition and continuity of culture. Specifically, we are working with service providers to assist them to locate in the City of Whittlesea. We are setting the example with a target to increase the proportion of Aboriginal people employed at Council to 2%, and the provision of Aboriginal awareness and capacity training to enable the whole organisation to deliver services to our Aboriginal residents. We facilitate the Whittlesea Reconciliation Group to foster reconciliation, run programs and events that raise awareness and promote discussion.

<b>Arts, heritage and festivals</b>	Income	84	11	10
	Expense	1,514	1,688	2,117
	<b>Surplus / (deficit)</b>	<b>(1,430)</b>	<b>(1,677)</b>	<b>(2,107)</b>

We seek to build identity, belonging and social cohesion; all of which are central to the achievement of the Whittlesea 2040 vision 'A place for all'. Our strategic approach:

- enables a creative sector that is vibrant and viable
- delivers events that showcase and celebrate our strengths and cultural diversity
- preserves and promotes our history, our living traditions and the co-creation of cultures
- ensures that Aboriginal, historic cultural and natural heritage places, assets and features are retained, conserved and integrated into the urban design and neighbourhood character of our City.

Service Group		Actual	Forecast	Budget
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Community Facilities</b>	Income	1,695	2,961	2,768
	Expense	10,328	13,893	15,011
	Surplus / (deficit)	(8,633)	(10,932)	(12,243)

We plan, construct, manage and maintain Council-owned and operated facilities to support valued community services, conferences, events, leisure activities and community-run activities and groups. Specific Council services supported include maternal and child health, early childhood, social support activities. External services supported include other allied health and community services.

<b>Leisure and recreation</b>	Income	377	651	746
	Expense	5,590	3,031	4,623
	Surplus / (deficit)	(5,213)	(2,380)	(3,877)

We strategically plan and manage leisure and recreation activities within the City of Whittlesea. We manage and support community groups and organisations using Council spaces. We liaise with sports clubs to support their development, community participation and effective use of sports grounds, pavilions and other facilities.

<b>Ageing well</b>	Income	5,440	7,421	8,359
	Expense	10,105	10,897	10,589
	Surplus / (deficit)	(4,665)	(3,476)	(2,230)

We support older residents to age well by providing services, programs and activities such as delivered meals, domestic assistance, personal care, seniors' clubs support, positive ageing programs and social support. Our assessment service helps older residents to access user-directed aged care services under the new model following the Aged Care Reform. Furthermore, we facilitate partnerships and advocate for social and physical infrastructure.

<b>Animal management</b>	Income	3,548	2,537	3,088
	Expense	2,708	3,371	3,518
	Surplus / (deficit)	840	(834)	(430)

We ensure people and their pets can live together harmoniously and safely in our community. We reunite lost pets with their owners, facilitate pet adoptions, operate the Epping Animal Welfare Facility, investigate animal incidents and complaints, establish and monitor measures put in place to mitigate the risks posed by dangerous and restricted breed dogs, attend to wandering livestock, and audit animal-related businesses to ensure welfare standards are upheld. We keep a register of cats and dogs that live in the City of Whittlesea and promote responsible pet ownership through a series of communication campaigns and events each year.

<b>Family and children's services</b>	Income	5,819	5,371	5,899
	Expense	11,615	12,595	12,426
	Surplus / (deficit)	(5,796)	(7,224)	(6,527)

We aim to improve health, safety, social and educational outcomes for children and families within the City of Whittlesea. We provide high quality, evidence-based services, programs and activities to strengthen individual and community wellbeing, capacity and connection. Key services include maternal and child health and early years management and support.

<b>Public health and safety</b>	Income	3,726	4,714	6,806
	Expense	8,003	7,307	8,652
	Surplus / (deficit)	(4,277)	(2,593)	(1,846)

We protect and enhance community health, safety and wellbeing by:

- educating the community about their responsibilities to contribute to public health and safety
- enforcing state and local laws
- delivering immunisation programs
- working with emergency service agencies to plan and respond to emergencies
- deliver evidence-based projects and programs to address major health and wellbeing issues faced by the community.

<b>Youth services</b>	Income	48	40	37
	Expense	1,524	1,873	1,858
	Surplus / (deficit)	(1,476)	(1,833)	(1,821)

Baseline for Young People is our dedicated youth service. Baseline provides a range of programs, activities and events for young people aged 10-25 years and their families. Baseline also facilitates networks and advocates for inclusive social and physical infrastructure that support all young people, and works closely with a range of external organisations.

Service Group		Actual	Forecast	Budget
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
Community strengthening	Income	345	176	186
	Expense	3,080	3,641	4,598
	Surplus / (deficit)	(2,735)	(3,465)	(4,412)

We build inclusive, empowered and connected communities through the planning and delivery of place-based programs and services in partnership with relevant stakeholders.

Customer service, communications and civic participation		Actual	Forecast	Budget
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
Customer service, communications and civic participation	Income	50	-	-
	Expense	5,348	7,513	8,458
	Surplus / (deficit)	(5,298)	(7,513)	(8,458)

We put customers and the community at the heart of how we deliver valued council services and civic events, and how we communicate, engage and consult with our community. We continue to invest into facilities, processes, people and systems to improve our services, and advocate to all levels of Government to support our community now and into the future.

#### Key actions

1. Consult and develop the community local law to make our municipality safer
2. Engage with culturally and linguistically diverse community groups to improve access to Prevention of Violence Against Women programs, services, and resources
3. Implement new cat management initiatives, including cat confinement local law
4. Increase community emergency resilience and preparedness, including for people most at risk or at risk communities, to address emergency incidents such as fire, storm, flood, and pandemic events such as fire, storm, flood and pandemic
5. Deliver the Emergency Services Exhibition in partnership with service organisations to increase community awareness, build relationships and educate around emergencies
6. Finalise the Connected Community Strategy to guide how we create a socially cohesive, healthy, safe, and engaged community
7. Increase partnerships with community groups and event providers so more people attend our vibrant events
8. Complete design and commence construction of an Aboriginal Gathering Place to foster connections to culture, heritage, land, and healing
9. Continue to deliver the Community Leadership Program to support residents' leadership skills across community and civic projects
10. Provide advice and support Neami National and other partners to establish the Mental Health Local Service for adults and older adults
11. Increase support to senior citizen groups via an expanded grants program
12. Commence design and site preparations of the regional aquatics and sports centre in Mernda
13. Increase provision of netball facilities to support increased female participation in sport and recreation
14. Design the tennis facility at Huskisson Reserve
15. Develop a Fair Access Policy Implementation Plan to increase participation, equality and inclusion in local sports and recreation, specifically among women and girls
16. Create vibrant and welcoming community spaces with activities and programs responding to local community needs
17. Commence constructing the Community Activity Centre in Patterson Drive, Donnybrook
18. Establish a City of Whittlesea Youth Council
19. Adopt the Whittlesea Reconciliation Action Plan 2023-2027

#### Service Performance Outcome Indicators

Service	Indicator	Actual	Forecast	Budget
		2021-22	2022-23	2023-24
Animal Management	Health and safety	100.00%	100.00%	100.00%
Aquatic facilities	Utilisation	2.82	3.5	3.5
Governance	Consultation and engagement	55	55	55
Maternal and child health	Participation	70.99%	70.00%	70.00%
	(Aboriginal) Participation	71.78%	71.00%	71.00%
Food safety	Health and safety	80.20%	100.00%	100.00%

\* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

**2.2 Liveable neighbourhoods**

In 2040 the City of Whittlesea is well-planned and beautiful. Our neighbourhoods and town centres are convenient and vibrant places to live, work and play.

Everything we need is close by. We have a variety of quality housing that suits our life stages and circumstances. Every resident is able to get where they need to go with ease and can leave the car at home.

**Services**

Service Group		Actual	Forecast	Budget
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Roads, public transport and footpaths</b>	Income	6,020	5,323	4,499
	Expense	20,509	21,132	20,667
	<b>Surplus / (deficit)</b>	<b>(14,489)</b>	<b>(15,809)</b>	<b>(16,168)</b>

We plan, provide and maintain accessible, functional, safe and well-connected local transport infrastructure within the municipality. We advocate with State agencies for better transport outcomes for upgrading existing and providing new transport infrastructure, and better public transport services.

<b>Traffic management</b>	Income	4,964	5,315	6,010
	Expense	4,263	7,125	6,069
	<b>Surplus / (deficit)</b>	<b>701</b>	<b>(1,810)</b>	<b>(59)</b>

We seek to ensure a safe and efficient road network for motorists, pedestrians and cyclists. Programs include staffing school crossings at flagged and un-flagged crossings, and running community education programs about safe traffic behaviour around schools.

<b>Parks and open space</b>	Income	776	338	95
	Expense	16,773	17,701	19,041
	<b>Surplus / (deficit)</b>	<b>(15,997)</b>	<b>(17,363)</b>	<b>(18,946)</b>

We provide, manage and maintain Council's parks and open space assets such as parks, playgrounds, street trees, sports fields and lawns. We also plan strategically for future parks and open space projects.

<b>Planning and building</b>	Income	3,416	4,439	4,072
	Expense	9,096	13,510	12,834
	<b>Surplus / (deficit)</b>	<b>(5,680)</b>	<b>(9,071)</b>	<b>(8,762)</b>

We administer and enforce building and planning legislation, and how land is being used and developed from a strategic and statutory perspective. This includes policy and master plan preparation and implementation, and approval of infrastructure and public spaces associated with urban development.

**Key actions**

20. Finalise the Liveable Neighbourhoods Strategy to drive Council's program of work to deliver desirable transport, planning, urban design, open space, and housing outcomes
21. Commence design to improve access to the Whittlesea Township Park to better connect our community
22. Continue to upgrade Whittlesea Public Gardens
23. Continue to upgrade public toilets in line with the Public Toilet Amenity Plan
24. Continue the construction of Granite Hills Major Community Park
25. Deliver the local road resurfacing works
26. Deliver the local road reconstruction works
27. Improve disability access to public transport
28. Commence streetscape improvements at Gorge Road shopping precinct in South Morang
29. Advocate for increased affordable and accessible housing in the municipality to address the significant shortfall for local residents

**Service Performance Outcome Indicators**

Service	Indicator	Actual	Forecast	Budget
		2021-22	2022-23	2023-24
Roads	Condition	91.64%	93.10%	93.50%
Statutory planning	Service standard	63.52%	68.00%	68.00%

\* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

### 2.3 Strong local economy

In 2040 the City of Whittlesea is the smart choice for innovation, business growth and industry investment.

People of all ages have opportunities to learn and develop skills locally. There are many opportunities to gain employment and build careers not too far from home. Residents support local business and we are renowned for our successful local economy.

#### Services

Service Group	Actual	Forecast	Budget
	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Investment attraction</b>	Income	4	5
	Expense	175	251
	Surplus / (deficit)	(171)	(246)

We encourage new and support reinvestment within the City of Whittlesea through networking, relationship management with stakeholders and promotion of the opportunities and initiatives available.

<b>Libraries</b>	Income	-	-
	Expense	5,130	5,402
	Surplus / (deficit)	(5,130)	(5,402)

We offer library services through Yarra Plenty Regional Library in partnership with Banyule and Nillumbik Councils. We seek to build a skilled community that has a sense of wellbeing, inclusion and belonging through free access to relevant collections, public programs and welcoming, accessible spaces for learning.

<b>Local business support</b>	Income	793	192
	Expense	2,489	2,295
	Surplus / (deficit)	(1,696)	(2,103)

We support our businesses by guiding and making it easy for them to engage with Council, promoting funding and employment opportunities, facilitating networking with complementary businesses, promoting business initiatives to increase customer base, coordinating special rate schemes, supporting trader associations, and case managing issues and planning applications.

#### Key actions

30. Adopt the Agri-Food Action Plan to attract investment in the sector and support existing businesses
31. Facilitate partnerships between industry, education and job seekers through targeted initiatives supporting under-employed people including people with a disability
32. Develop a business grants and incentives program for business attraction and support
33. Deliver industry development programs for priority sectors
34. Finalise the refreshed Epping Central Structure Plan
35. Continue implementing the kindergarten reform in conjunction with the Department of Education
36. Open the Mernda Town Centre Community Library and commence works on the Library Hub at Kirrip Community Centre

#### Service Performance Outcome Indicators

Service	Indicator	Actual	Forecast	Budget
		2021-22	2022-23	2023-24
Libraries	Participation	9.19%	8.16%	8.16%

\* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

## 2.4 Sustainable environment

In 2040 the City of Whittlesea's superb landscapes and natural environment are an enduring source of pride.

Our iconic River Red Gums, local biodiversity and precious natural assets are protected for future generations. Locals and visitors enjoy spending time in our natural environments and our leafy suburbs. Together, we are working to reduce our impact on the environment and adapt to the changing climate.

### Services

Service Group	Actual	Forecast	Budget	
	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	
<b>Biodiversity, Land Management, Sustainable Planning and Design</b>	Income	647	1,114	510
	Expense	3,619	5,045	4,434
	Surplus / (deficit)	(2,972)	(3,931)	(3,924)

Through its role as a statutory authority, Council plays a crucial role in delivering an environmentally sustainable city. Council facilitates sustainable land management and biodiversity conservation on public and private land across urban and rural areas. Council educates and empowers the community to undertake biodiversity conservation activities and sustainable land management.

<b>Climate change</b>	Income	-	-	-
	Expense	155	167	171
	Surplus / (deficit)	(155)	(167)	(171)

Council provides services to support the community's adaptation and mitigate climate change risks. We work to reduce the urban heat island effect and support urban greening, deliver walking and cycling paths supporting active travel for the community. Council shows leadership by avoiding, minimising and offsetting our greenhouse gas emissions within its operations and developments it builds and maintains. Council improves its infrastructure, and helps the community prepare for the unavoidable impacts of our changing climate, including increases in extreme weather events. Council educates and empowers the community to reduce greenhouse gas emissions.

<b>Resource Recovery and Waste</b>	Income	1,126	19,475	24,757
	Expense	23,931	27,716	29,552
	Surplus / (deficit)	(22,805)	(8,241)	(4,795)

Council provides sustainable solutions for the collection, disposal and recovery of waste materials generated within the community and through our own operations. We develop strategic policy, education programs and operational maintenance activities to avoid, minimise and recover waste and keep our city clean, healthy and safe. We undertake compliance and enforcement for illegal waste dumping in our municipality. We support and empower the community transition to a circular economy.

<b>Water management</b>	Income	-	-	-
	Expense	1,223	918	1,241
	Surplus / (deficit)	(1,223)	(918)	(1,241)

Council works alongside state government agencies and utility providers to develop and deliver integrated water management services for our community, protecting and restoring our natural waterways. Council manages its water assets to ensure that they are planned, delivered, and maintained effectively. We are committed to ensuring water is used efficiently throughout our city. We support the community to understand and appreciate the water cycle and use water wisely.

### Key actions

37. Continue to implement the Rethinking Waste Plan to support our community to become a leader in sustainable living
38. Educate our community around illegally dumped rubbish to enhance compliance, and keep the city clean via an intensive dumped rubbish program
39. Continue to renew and upgrade Peter Hopper Lake in Mill Park
40. Continue to implement the Green Wedge Management Plan
41. Improve conservation reserves fire management planning and operations
42. Undertake a study to understand the current and future carrying capacity of wildlife, i.e. how many healthy wildlife numbers our Whittlesea environment can sustain now and into the future
43. Continue to improve the energy efficiency of Council buildings and facilities including solar and lighting upgrades
44. Investigate options for introducing a local resource recovery shop
45. Develop a Readiness and Activation Guideline to mitigate the effects on our community in extreme heat events, particularly to support vulnerable community members

**Service Performance Outcome Indicators**

Service	Indicator	Actual 2021-22	Forecast 2022-23	Budget 2023-24
Waste management	Waste diversion	46.06%	49.00%	52.00%

\* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

**2.5 High-performing organisation**

Council delivers a range of internal functions and activities enabling the delivery of efficient and effective services and initiatives. Council's goal is to be a high-performing organisation which delivers best value to the community.

**Services**

Service Group		Actual 2021-22 \$'000	Forecast 2022-23 \$'000	Budget 2023-24 \$'000
<b>Our systems and knowledge</b>	Income	-	-	-
	Expense	9,616	12,964	12,420
	<b>Surplus / (deficit)</b>	<b>(9,616)</b>	<b>(12,964)</b>	<b>(12,420)</b>

We ensure our users can rely on an effective working environment in terms of technology, applications, information management, research, insights and analytics. We provide the key platforms enabling service and infrastructure delivery across the organisation.

<b>Our finance and assets</b>	Income	(14,172)	3,307	4,078
	Expense	20,374	12,320	47,214
	<b>Surplus / (deficit)</b>	<b>(34,546)</b>	<b>(9,013)</b>	<b>(43,136)</b>

We ensure Council is managed in a financially sustainable way where resources are allocated effectively to support the delivery of the desired community outcomes. This includes rate setting and revenue generation, prudent financial planning and management, procurement of goods and services, and effective asset management.

<b>Our people</b>	Income	119	-	-
	Expense	3,993	4,153	4,025
	<b>Surplus / (deficit)</b>	<b>(3,874)</b>	<b>(4,153)</b>	<b>(4,025)</b>

We ensure the City of Whittlesea has adequate labour capacity (numbers) and capability (skills and knowledge) to provide services to our community now, and into the future in an efficient, effective, and sustainable manner.

<b>Our governance</b>	Income	1,191	352	363
	Expense	7,297	7,527	8,040
	<b>Surplus / (deficit)</b>	<b>(6,106)</b>	<b>(7,175)</b>	<b>(7,677)</b>

We ensure Council has adequate structures and processes in place to manage the business of local government in an effective and compliant manner. This includes key strategic planning, communications, decision-making and monitoring/reporting activities to achieve Council's purpose of achieving the best outcomes for the local community.

**Key actions**

46. Make it easier to interact with Council by building a customer portal, adding more services online and upgrading the city's website
47. Launch a new service centre in Whittlesea township
48. Continue to advocate for Council's priority projects for better community outcomes
49. Continue to implement the Workforce Plan to attract and retain skilled staff to deliver for our community, including an inclusive employment program
50. Continue to implement the Gender Equality Action Plan to ensure a safe and equal workplace and progress towards becoming an Employer of Choice
51. Continue implementing our place-based service delivery model to be responsive to the needs of our local communities
52. Finalise the High-Performing Organisation Strategy to guide effective and efficient use of resources, and good governance at Council
53. Finalise the Long-Term Community Infrastructure Plan
54. Provide information and support to residents experiencing severe mortgage stress in line with Council's Financial Hardship Policy
55. Implement Council's Research and Analytics Plan to enable informed decisions for the benefit of our community
56. Identify key initiatives that have a "direct and significant impact on community" for gender impact assessment under the Gender Equality Act 2020

## Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of successful animal management prosecutions)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

**2.6 Reconciliation with budgeted operating result**

	Surplus/ (Deficit)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Connected community	(45,084)	72,982	27,898
Liveable neighbourhoods	(43,935)	58,611	14,676
Strong local economy	(7,768)	7,771	3
Sustainable environment	(10,131)	35,398	25,267
High performing organisation	(67,258)	71,699	4,441
<b>Total</b>	<b>(174,176)</b>	<b>246,461</b>	<b>72,285</b>
<b>Expenses added in:</b>			
Depreciation	(48,478)		
Amortisation - intangible assets	(130)		
Amortisation - right of use assets	(498)		
Borrowing cost	(127)		
Finance cost leases	(42)		
<b>Deficit before funding sources</b>	<b>(223,451)</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue	183,053		
Grants commission	16,759		
Monetary Contributions	29,571		
Capital contributions - non-monetary	108,285		
Capital grant non-recurrent	6,860		
Other income	7,050		
<b>Total funding sources</b>	<b>351,578</b>		
<b>Surplus/(deficit) for the year</b>	<b>128,127</b>		

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023-24 has been supplemented with projections to 2026-27.

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 2027

		Forecast	Budget	Projections		
	NOTES	2022-23	2023-24	2024-25	2025-26	2026-27
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income / Revenue</b>						
Rates and charges	4.1.1	194,044	<b>206,509</b>	221,193	235,921	248,231
Statutory fees and fines	4.1.2	14,669	<b>17,561</b>	26,523	28,533	30,797
User fees	4.1.3	8,419	<b>10,550</b>	10,785	11,026	11,273
Grants - Operating	4.1.4	26,453	<b>30,765</b>	31,619	32,725	33,871
Grants - Capital	4.1.4	15,201	<b>8,129</b>	1,314	1,360	1,408
Contributions - monetary	4.1.5	17,974	<b>29,571</b>	29,401	26,942	17,666
Contributions - non-monetary	4.1.5	101,310	<b>108,285</b>	110,992	113,767	116,611
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		210	<b>744</b>	763	782	801
Share of net profits/(losses) of associates and joint ventures		-	<b>200</b>	200	200	200
Other income	4.1.6	12,816	<b>11,549</b>	10,686	10,341	10,824
<b>Total income / revenue</b>		<b>391,096</b>	<b>423,863</b>	<b>443,476</b>	<b>461,597</b>	<b>471,682</b>
<b>Expenses</b>						
Employee costs	4.1.7	104,738	<b>113,109</b>	116,551	120,605	124,758
Materials and services	4.1.8	82,454	<b>112,045</b>	109,333	101,964	102,421
Depreciation	4.1.9	47,356	<b>48,478</b>	44,823	48,303	52,427
Amortisation - intangible assets	4.1.10	130	<b>130</b>	135	140	145
Amortisation - right of use assets	4.1.11	691	<b>498</b>	498	480	489
Bad and doubtful debts - allowance for impairment losses		2,500	<b>2,500</b>	2,500	2,500	2,500
Borrowing costs		200	<b>127</b>	847	4,968	7,353
Finance costs - leases		34	<b>42</b>	47	58	60
Other expenses	4.1.12	15,423	<b>18,807</b>	19,479	20,180	20,912
<b>Total expenses</b>		<b>253,526</b>	<b>295,736</b>	<b>294,213</b>	<b>299,198</b>	<b>311,065</b>
<b>Surplus/(deficit) for the year</b>		<b>137,570</b>	<b>128,127</b>	<b>149,263</b>	<b>162,399</b>	<b>160,617</b>
<b>Total comprehensive result</b>		<b>137,570</b>	<b>128,127</b>	<b>149,263</b>	<b>162,399</b>	<b>160,617</b>

**Balance Sheet**

For the four years ending 30 June 2027

		Forecast	Budget	Projections		
	NOTES	2022-23	2023-24	2024-25	2025-26	2026-27
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Current assets</b>						
		141,563	123,372	95,120	123,288	154,648
		29,549	30,345	31,869	32,561	33,210
		160,000	185,000	195,000	190,000	180,000
		126	126	126	126	126
		3,645	3,645	3,645	3,645	3,645
		<b>334,883</b>	<b>342,488</b>	<b>325,760</b>	<b>349,620</b>	<b>371,629</b>
4.2.1						
<b>Non-current assets</b>						
		22	22	22	22	22
		3,096	3,296	3,496	3,696	3,896
		4,438,220	4,573,635	4,779,706	4,988,936	5,174,370
		2,337	1,869	1,371	3,886	3,924
4.2.4		520	467	382	292	197
		<b>4,444,195</b>	<b>4,579,289</b>	<b>4,784,977</b>	<b>4,996,832</b>	<b>5,182,409</b>
4.2.1						
		<b>4,779,078</b>	<b>4,921,777</b>	<b>5,110,737</b>	<b>5,346,452</b>	<b>5,554,038</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
		19,780	18,945	18,081	17,188	16,265
		52,635	70,950	89,265	107,580	125,895
		24,895	24,895	24,895	24,895	24,895
		20,724	20,724	20,724	20,724	20,724
		2,448	1,567	3,981	8,521	11,799
4.2.3		489	487	464	471	480
4.2.4						
		<b>120,971</b>	<b>137,568</b>	<b>157,410</b>	<b>179,379</b>	<b>200,058</b>
4.2.2						
<b>Non-current liabilities</b>						
		1,486	1,486	1,486	1,486	1,486
		9,191	7,624	27,942	76,765	103,008
4.2.3		1,874	1,416	953	3,477	3,524
4.2.4						
		<b>12,551</b>	<b>10,526</b>	<b>30,381</b>	<b>81,728</b>	<b>108,018</b>
4.2.2						
		<b>133,522</b>	<b>148,094</b>	<b>187,791</b>	<b>261,107</b>	<b>308,076</b>
		<b>4,645,556</b>	<b>4,773,683</b>	<b>4,922,946</b>	<b>5,085,345</b>	<b>5,245,962</b>
<b>Equity</b>						
		2,929,249	3,069,444	3,255,156	3,413,516	3,572,052
		1,716,307	1,704,239	1,667,790	1,671,829	1,673,910
		<b>4,645,556</b>	<b>4,773,683</b>	<b>4,922,946</b>	<b>5,085,345</b>	<b>5,245,962</b>

**Statement of Changes in Equity**

For the four years ending 30 June 2027

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2023 Forecast</b>					
Balance at beginning of the financial year		4,507,986	2,818,039	1,495,870	194,077
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		4,507,986	2,818,039	1,495,870	194,077
Surplus/(deficit) for the year		137,570	137,570	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(40,630)	-	40,630
Transfers from other reserves		-	14,270	-	(14,270)
<b>Balance at end of the financial year</b>		<b>4,645,556</b>	<b>2,929,249</b>	<b>1,495,870</b>	<b>220,437</b>
<b>2024 Budget</b>					
Balance at beginning of the financial year		4,645,556	2,929,249	1,495,870	220,437
Surplus/(deficit) for the year		128,127	128,127	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(27,137)	-	27,137
Transfers from other reserves	4.3.1	-	39,205	-	(39,205)
<b>Balance at end of the financial year</b>	4.3.2	<b>4,773,683</b>	<b>3,069,444</b>	<b>1,495,870</b>	<b>208,369</b>
<b>2025</b>					
Balance at beginning of the financial year		4,773,683	3,069,444	1,495,870	208,369
Surplus/(deficit) for the year		149,263	149,263	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(30,500)	-	30,500
Transfers from other reserves		-	66,949	-	(66,949)
<b>Balance at end of the financial year</b>		<b>4,922,946</b>	<b>3,255,156</b>	<b>1,495,870</b>	<b>171,920</b>
<b>2026</b>					
Balance at beginning of the financial year		4,922,946	3,255,156	1,495,870	171,920
Surplus/(deficit) for the year		162,399	162,399	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(26,942)	-	26,942
Transfers from other reserves		-	22,903	-	(22,903)
<b>Balance at end of the financial year</b>		<b>5,085,345</b>	<b>3,413,516</b>	<b>1,495,870</b>	<b>175,959</b>
<b>2027</b>					
Balance at beginning of the financial year		5,085,345	3,413,516	1,495,870	175,959
Surplus/(deficit) for the year		160,617	160,617	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(19,128)	-	19,128
Transfers from other reserves		-	17,047	-	(17,047)
<b>Balance at end of the financial year</b>		<b>5,245,962</b>	<b>3,572,052</b>	<b>1,495,870</b>	<b>178,040</b>

**Statement of Cash Flows**

For the four years ending 30 June 2027

Notes	Forecast	Budget	Projections		
	2022-23	2023-24	2024-25	2025-26	2026-27
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	193,586	<b>206,135</b>	220,753	235,480	247,862
Statutory fees and fines	14,754	<b>14,714</b>	22,948	25,792	28,025
User fees	8,505	<b>10,475</b>	10,777	11,017	11,265
Grants - operating	26,453	<b>30,765</b>	31,619	32,725	33,871
Grants - capital	15,201	<b>8,129</b>	1,314	1,360	1,408
Contributions - monetary	17,974	<b>29,571</b>	29,401	26,942	17,666
Interest received	6,500	<b>7,050</b>	6,167	5,802	6,266
Trust funds and deposits taken	23,545	<b>23,545</b>	23,545	23,545	23,545
Other receipts	6,316	<b>4,499</b>	4,518	4,538	4,558
Employee costs	(104,735)	<b>(113,109)</b>	(116,551)	(120,605)	(124,758)
Materials and services	(82,454)	<b>(112,045)</b>	(109,333)	(101,964)	(102,421)
Short-term, low value and variable lease payments	(863)	<b>(834)</b>	(863)	(893)	(924)
Trust funds and deposits repaid	(5,230)	<b>(5,230)</b>	(5,230)	(5,230)	(5,230)
Other payments	(15,423)	<b>(18,807)</b>	(19,479)	(20,180)	(20,912)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1 104,129	<b>84,858</b>	99,586	118,329	120,221
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(76,177)	<b>(75,443)</b>	(139,700)	(143,558)	(121,035)
Proceeds from sale of property, infrastructure, plant and equipment	340	<b>500</b>	511	524	537
Payments for investments	60,000	<b>(25,000)</b>	(10,000)	5,000	10,000
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2 (15,837)	<b>(99,943)</b>	(149,189)	(138,034)	(110,498)
<b>Cash flows from financing activities</b>					
Finance costs	(200)	<b>(127)</b>	(847)	(4,968)	(7,353)
Proceeds from borrowings	-	-	26,617	61,778	40,984
Repayment of borrowings	(2,364)	<b>(2,448)</b>	(3,885)	(8,415)	(11,463)
Interest paid - lease liability	(34)	<b>(42)</b>	(47)	(58)	(60)
Repayment of lease liabilities	(693)	<b>(489)</b>	(487)	(464)	(471)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3 (3,291)	<b>(3,106)</b>	21,351	47,873	21,637
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	85,001	<b>(18,191)</b>	(28,252)	28,168	31,360
Cash and cash equivalents at the beginning of the financial year	56,562	<b>141,563</b>	123,372	95,120	123,288
<b>Cash and cash equivalents at the end of the financial year</b>	141,563	<b>123,372</b>	95,120	123,288	154,648

**Statement of Capital Works**

For the four years ending 30 June 2027

NOTES	Forecast	Budget	Projections		
	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
<b>Property</b>					
Land	1,702	3,100	2,900	-	-
<b>Total land</b>	<b>1,702</b>	<b>3,100</b>	<b>2,900</b>	<b>-</b>	<b>-</b>
Buildings	7,034	3,854	10,168	14,791	18,338
Building improvements	3,854	9,225	8,086	13,712	13,225
<b>Total buildings</b>	<b>10,888</b>	<b>13,079</b>	<b>18,254</b>	<b>28,503</b>	<b>31,563</b>
<b>Total property</b>	<b>12,590</b>	<b>16,179</b>	<b>21,154</b>	<b>28,503</b>	<b>31,563</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	4,450	3,672	1,140	1,450	1,060
Fixtures, fittings and furniture	638	985	155	155	157
Computers and telecommunications	1,504	1,116	220	1,082	927
<b>Total plant and equipment</b>	<b>6,592</b>	<b>5,773</b>	<b>1,515</b>	<b>2,687</b>	<b>2,144</b>
<b>Infrastructure</b>					
Roads	17,455	15,455	19,740	18,903	27,899
Bridges	900	350	100	100	100
Footpaths and cycleways	6,085	4,490	4,258	4,941	3,155
Drainage	758	950	555	1,140	1,745
Recreational, leisure and community facilities	3,584	7,989	44,075	70,480	45,335
Parks, open space and streetscapes	19,603	20,054	32,337	16,074	8,360
Off street car parks	232	665	1,700	80	85
Waste management	2,758	561	2,942	-	-
Other infrastructure	5,621	2,899	11,274	600	600
<b>Total infrastructure</b>	<b>56,996</b>	<b>53,413</b>	<b>116,982</b>	<b>112,318</b>	<b>87,279</b>
<b>Total capital works expenditure</b>	4.5.1 <b>76,178</b>	<b>75,365</b>	<b>139,650</b>	<b>143,508</b>	<b>120,985</b>
<b>Represented by:</b>					
New asset expenditure	32,128	38,039	83,250	100,161	84,494
Asset renewal expenditure	24,943	25,497	34,304	27,278	21,332
Asset expansion expenditure	459	-	500	1,500	-
Asset upgrade expenditure	18,648	11,828	21,597	14,569	15,159
<b>Total capital works expenditure</b>	4.5.1 <b>76,178</b>	<b>75,365</b>	<b>139,650</b>	<b>143,508</b>	<b>120,985</b>
<b>Funding sources represented by:</b>					
External funding	15,923	8,923	2,128	2,194	2,263
Contributions	-	291	6,097	7,045	2,278
Council cash/reserves	60,255	66,151	104,809	72,489	75,461
Borrowings	-	-	26,617	61,778	40,984
<b>Total capital works expenditure</b>	4.5.1 <b>76,178</b>	<b>75,365</b>	<b>139,650</b>	<b>143,508</b>	<b>120,985</b>

**Statement of Human Resources**

For the four years ending 30 June 2027

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	2024-25 \$'000	Projections 2025-26 \$'000	2026-27 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	103,630	<b>109,780</b>	113,054	117,023	121,103
Employee costs - capital	1,108	<b>3,329</b>	3,497	3,582	3,655
<b>Total staff expenditure</b>	<b>104,738</b>	<b>113,109</b>	<b>116,551</b>	<b>120,605</b>	<b>124,758</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	900.0	<b>981.8</b>	991.8	1,001.8	1,011.8
<b>Total staff numbers</b>	<b>900.0</b>	<b>981.8</b>	<b>991.8</b>	<b>1,001.8</b>	<b>1,011.8</b>

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

Department	Budget 2023-24 \$'000	Comprises			
		Permanent Full Time \$'000	Part time \$'000	Casual \$'000	Temporary \$'000
Office of CEO	402	402	-	-	-
Executive	5,729	5,241	488	678	559
Community Wellbeing	30,438	15,130	15,308	684	2,093
Planning and Development	19,630	15,748	3,882	-	1,303
Infrastructure and Environment	26,345	25,862	483	-	1,969
Customer and Corporate Services	15,207	13,147	2,060	181	2,717
Shared Services	1,307	497	810	98	440
<b>Total permanent staff expenditure</b>	<b>99,058</b>	<b>76,027</b>	<b>23,031</b>	<b>1,641</b>	<b>9,081</b>
Other employee related expenditure	10,722				
Capitalised labour costs	3,329				
<b>Total expenditure</b>	<b>113,109</b>				

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

Department	Budget 2023-24	Comprises			
		Permanent Full Time	Part time	Casual	Temporary
Office of CEO	1.0	1.0	-	-	-
Executive	48.8	43.7	5.1	1.4	4.2
Community Wellbeing	260.5	121.5	139.1	6.0	19.8
Planning and Development	175.8	127.9	48.0	-	13.4
Infrastructure and Environment	233.8	228.9	4.9	-	20.9
Customer and Corporate Services	131	111.4	19.4	1.8	21.6
Shared Services	12	4.6	7.6	1.0	3.4
<b>Total permanent staff expenditure</b>	<b>862.9</b>	<b>638.9</b>	<b>224.0</b>	<b>10.2</b>	<b>83.3</b>
Other employee related expenditure	93.5				
Capitalised labour FTE	25.4				
<b>Total staff</b>	<b>981.8</b>				

**Summary of Planned Human Resources Expenditure  
For the four years ended 30 June 2027**

	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
<b>Office of the CEO</b>				
Permanent - Full time	402	417	432	447
Women	-	-	-	-
Men	402	417	432	447
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
<b>Total Office of the CEO</b>	<b>402</b>	<b>417</b>	<b>432</b>	<b>447</b>
<b>Executive</b>				
Permanent - Full time	5,241	5,427	5,616	5,813
Women	3,835	3,971	4,110	4,254
Men	1,189	1,231	1,274	1,319
Persons of self-described gender	-	-	-	-
Vacant positions	216	224	232	240
New positions	-	-	-	-
Permanent - Part time	488	506	523	542
Women	274	283	293	303
Men	112	116	120	124
Persons of self-described gender	-	-	-	-
Vacant positions	103	106	110	114
New positions	-	-	-	-
<b>Total Executive</b>	<b>5,729</b>	<b>5,932</b>	<b>6,140</b>	<b>6,354</b>
<b>Community Wellbeing</b>				
Permanent - Full time	15,130	16,114	16,684	17,266
Women	11,759	12,156	12,589	13,035
Men	2,933	3,032	3,140	3,251
Persons of self-described gender	-	-	-	-
Vacant positions	438	453	469	486
New positions	-	474	485	495
Permanent - Part time	15,308	15,825	16,390	16,969
Women	14,572	15,064	15,601	16,153
Men	627	648	671	695
Persons of self-described gender	-	-	-	-
Vacant positions	110	113	117	121
New positions	-	-	-	-
<b>Total Community Wellbeing</b>	<b>30,438</b>	<b>31,940</b>	<b>33,073</b>	<b>34,236</b>
<b>Planning and Development</b>				
Permanent - Full time	15,748	15,211	15,673	16,148
Women	7,313	6,950	7,161	7,379
Men	8,163	7,758	7,994	8,236
Persons of self-described gender	-	-	-	-
Vacant positions	272	259	266	274
New positions	-	244	252	259
Permanent - Part time	3,882	3,690	3,802	3,917
Women	2,477	2,354	2,425	2,499
Men	1,405	1,336	1,376	1,418
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
<b>Total Planning and Development</b>	<b>19,630</b>	<b>18,900</b>	<b>19,475</b>	<b>20,065</b>

	2023-24	2024-25	2025-26	2026-27
	\$'000	\$'000	\$'000	\$'000
<b>Infrastructure and Environment</b>				
Permanent - Full time	25,862	27,018	28,012	29,043
Women	7,124	7,379	7,650	7,929
Men	18,487	19,143	19,852	20,589
Persons of self-described gender	-	-	-	-
Vacant positions	250	259	268	278
New positions	-	237	243	248
Permanent - Part time	483	500	518	536
Women	188	194	201	208
Men	212	219	227	235
Persons of self-described gender	-	-	-	-
Vacant positions	83	86	89	93
New positions	-	-	-	-
<b>Total Infrastructure and Environment</b>	<b>26,345</b>	<b>27,517</b>	<b>28,530</b>	<b>29,579</b>
<b>Customer and Corporate Services</b>				
Permanent - Full time	13,147	13,809	14,307	14,820
Women	7,071	7,332	7,598	7,874
Men	4,089	4,280	4,434	4,593
Persons of self-described gender	-	-	-	-
Vacant positions	1,987	2,079	2,153	2,230
New positions	-	118	121	124
Permanent - Part time	2,060	2,155	2,232	2,311
Women	1,834	1,918	1,987	2,057
Men	227	237	245	254
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
<b>Total Customer and Corporate Services</b>	<b>15,208</b>	<b>15,964</b>	<b>16,539</b>	<b>17,131</b>
<b>Shared Services</b>				
Permanent - Full time	497	515	534	552
Women	121	126	130	135
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	376	390	403	418
New positions	-	-	-	-
Permanent - Part time	810	839	869	899
Women	810	839	869	899
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
<b>Total Shared Services</b>	<b>1,307</b>	<b>1,354</b>	<b>1,402</b>	<b>1,452</b>
<b>Casuals, temporary and other expenditure</b>	<b>10,721</b>	<b>11,030</b>	<b>11,432</b>	<b>11,838</b>
<b>Capitalised labour costs</b>	<b>3,329</b>	<b>3,496</b>	<b>3,582</b>	<b>3,655</b>
<b>Total staff expenditure</b>	<b>113,109</b>	<b>116,551</b>	<b>120,605</b>	<b>124,758</b>

	2023-24	2024-25	2025-26	2026-27
	FTE	FTE	FTE	FTE
<b>Office of the CEO</b>				
Permanent - Full time	1.0	1.0	1.0	1.0
Women	-	-	-	-
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
<b>Total Office of the CEO</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Executive</b>				
Permanent - Full time	43.7	43.7	43.7	43.7
Women	32.8	32.8	32.8	32.8
Men	8.9	8.9	8.9	8.9
Persons of self-described gender	-	-	-	-
Vacant positions	2.0	2.0	2.0	2.0
New positions	-	-	-	-
Permanent - Part time	5.1	5.1	5.1	5.1
Women	3.0	3.0	3.0	3.0
Men	1.2	1.2	1.2	1.2
Persons of self-described gender	-	-	-	-
Vacant positions	1.0	1.0	1.0	1.0
New positions	-	-	-	-
<b>Total Executive</b>	<b>48.8</b>	<b>48.8</b>	<b>48.8</b>	<b>48.8</b>
<b>Community Wellbeing</b>				
Permanent - Full time	121.5	125.5	129.5	133.5
Women	94.5	94.5	94.5	94.5
Men	23.0	23.0	23.0	23.0
Persons of self-described gender	-	-	-	-
Vacant positions	4.0	4.0	4.0	4.0
New positions	-	4.0	8.0	12.0
Permanent - Part time	139.1	139.1	139.1	139.1
Women	131.6	131.6	131.6	131.6
Men	6.4	6.4	6.4	6.4
Persons of self-described gender	-	-	-	-
Vacant positions	1.0	1.0	1.0	1.0
New positions	-	-	-	-
<b>Total Community Wellbeing</b>	<b>260.5</b>	<b>264.5</b>	<b>268.5</b>	<b>272.5</b>
<b>Planning and Development</b>				
Permanent - Full time	127.9	130.9	133.9	136.9
Women	61.7	61.7	61.7	61.7
Men	63.2	63.2	63.2	63.2
Persons of self-described gender	-	-	-	-
Vacant positions	3.0	3.0	3.0	3.0
New positions	-	3.0	6.0	9.0
Permanent - Part time	48.0	48.0	48.0	48.0
Women	30.1	30.1	30.1	30.1
Men	17.9	17.9	17.9	17.9
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
<b>Total Planning and Development</b>	<b>175.8</b>	<b>178.8</b>	<b>181.8</b>	<b>184.8</b>

	2023-24	2024-25	2025-26	2026-27
	FTE	FTE	FTE	FTE
<b>Infrastructure and Environment</b>				
Permanent - Full time	228.9	230.9	232.9	234.9
Women	55.8	55.8	55.8	55.8
Men	170.2	170.2	170.2	170.2
Persons of self-described gender	-	-	-	-
Vacant positions	3.0	3.0	3.0	3.0
New positions	-	2.0	4.0	6.0
Permanent - Part time	4.9	4.9	4.9	4.9
Women	2.1	2.1	2.1	2.1
Men	1.8	1.8	1.8	1.8
Persons of self-described gender	-	-	-	-
Vacant positions	1.0	1.0	1.0	1.0
New positions	-	-	-	-
<b>Total Infrastructure and Environment</b>	<b>233.8</b>	<b>235.8</b>	<b>237.8</b>	<b>239.8</b>
<b>Customer and Corporate Services</b>				
Permanent - Full time	111.4	112.4	113.4	114.4
Women	63.9	63.9	63.9	63.9
Men	29.5	29.5	29.5	29.5
Persons of self-described gender	-	-	-	-
Vacant positions	18.0	18.0	18.0	18.0
New positions	-	1.0	2.0	3.0
Permanent - Part time	19.4	19.4	19.4	19.4
Women	17.4	17.4	17.4	17.4
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
<b>Total Customer and Corporate Services</b>	<b>130.7</b>	<b>131.7</b>	<b>132.7</b>	<b>133.7</b>
<b>Shared Services</b>				
Permanent - Full time	4.6	4.6	4.6	4.6
Women	1.0	1.0	1.0	1.0
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	3.6	3.6	3.6	3.6
New positions	-	-	-	-
Permanent - Part time	7.6	7.6	7.6	7.6
Women	7.6	7.6	7.6	7.6
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
<b>Total Shared Services</b>	<b>12.2</b>	<b>12.2</b>	<b>12.2</b>	<b>12.2</b>
<b>Casuals and temporary staff</b>	<b>93.9</b>	<b>93.9</b>	<b>93.9</b>	<b>93.9</b>
<b>Capitalised labour</b>	<b>25.4</b>	<b>25.4</b>	<b>25.4</b>	<b>25.4</b>
<b>Total staff numbers</b>	<b>982.2</b>	<b>992.2</b>	<b>1,002.2</b>	<b>1,012.2</b>

## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 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 Community Plan (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. For 2023-24 rate cap has been set at 3.5%. 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 general rate and the municipal charge will increase by 3.5% in line with the rate cap.

This will raise total rates and charges for 2023-24 to \$207 million.

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

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
General Rates*	171,138	179,609	8,471	4.95%
Waste management charges	18,238	23,456	5,218	28.61%
Special rates and charges	255	264	9	3.53%
Supplementary rates and rate adjustments	3,633	2,800	(833)	(22.93)%
Interest on rates and charges	900	500	(400)	(44.44)%
Rebates <sup>1</sup>	(120)	(120)	-	0.00%
<b>Total rates and charges</b>	<b>194,044</b>	<b>206,509</b>	<b>12,465</b>	<b>6.42%</b>

\*These items are subject to the rate cap established under the Fair Go Rates System (FGRS) and

<sup>1</sup>Sustainable land management rebate

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	2022-23 cents/\$NAV	2023-24 cents/\$NAV	Change %
General rate for residential properties <sup>2</sup>	0.046372670	0.04724460	1.88%
General rate for commercial properties <sup>2</sup>	0.046372670	0.04724460	1.88%
General rate for industrial properties <sup>2</sup>	0.046372670	0.04724460	1.88%
General rate for farm properties <sup>2</sup>	0.027823600	0.02834676	1.88%

<sup>2</sup>Subject to certified valuation data being received from the Valuer General Victoria.

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	2022-23 \$	2023-24 \$	Change	
			\$	%
Residential <sup>3</sup>	142,234,794	147,912,462	5,677,668	3.99%
Commercial <sup>3</sup>	14,804,165	15,632,018	827,853	5.59%
Industrial <sup>3</sup>	13,101,447	14,709,210	1,607,763	12.27%
Farm <sup>3</sup>	997,580	1,355,613	358,033	35.89%
<b>Total amount to be raised by general rates</b>	<b>171,137,986</b>	<b>179,609,303</b>	<b>8,471,317</b>	<b>4.95%</b>
Annualised 2022-23 supplementary rate revenue	1,535,663	-		
	<b>172,673,649</b>	<b>179,609,303</b>	<b>6,935,654</b>	<b>4.02%</b>

<sup>3</sup>Note the amount to be raised by general rates for 2023-24 is subject to the final certified valuations for 1 January 2023 being received from the Valuer General Victoria and the completion of the 2022-23 supplementary rates.

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	2022-23	2023-24	Change	
	Number	Number	Number	%
Residential <sup>4</sup>	88,441	<b>90,381</b>	1,940	2.19%
Commercial <sup>4</sup>	3,037	<b>3,064</b>	27	0.89%
Industrial <sup>4</sup>	4,335	<b>4,507</b>	172	3.97%
Farm <sup>4</sup>	136	<b>137</b>	1	0.74%
<b>Total number of assessments</b>	<b>95,949</b>	<b>98,089</b>	<b>2,140</b>	<b>2.23%</b>

<sup>4</sup>Note the number of assessments for 2023-24 may change as further supplementary valuations are completed.

4.1.1(e) The basis of valuation to be used is the Net Annual Value (NAV)

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	2022-23	2023-24	Change	
	\$	\$	\$	%
Residential <sup>5</sup>	3,067,211,650	<b>3,130,780,225</b>	63,568,575	2.07%
Commercial <sup>5</sup>	319,243,325	<b>330,874,175</b>	11,630,850	3.64%
Industrial <sup>5</sup>	282,525,185	<b>311,341,610</b>	28,816,425	10.20%
Farm <sup>5</sup>	35,853,750	<b>47,822,500</b>	11,968,750	33.38%
<b>Total value of land</b>	<b>3,704,833,910</b>	<b>3,820,818,510</b>	<b>115,984,600</b>	<b>3.13%</b>

<sup>5</sup>Note the value of land for 2023-24 is subject to the final certified valuations for 1 January 2023 being received from the Valuer General Victoria.

4.1.1(g) 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	Per Rateable	Change	
	Property 2022-23	Property 2023-24	\$	%
Residential/Farm waste charge	130.20	-	(130.20)	(100.00)%
Commercial/Industrial waste charge	199.40	-	(199.40)	(100.00)%
Waste Kerbside Service Charge	-	<b>171.45</b>	171.45	100.00%
Commercial Waste Kerbside Service Charge	-	<b>222.76</b>	222.76	100.00%
Food and Green Waste	87.63	<b>105.15</b>	17.52	19.99%
Landfill Levy - Waste Kerbside Service Charge	-	<b>11.85</b>	11.85	100.00%
Landfill Levy - Commercial Waste Kerbside Service Charge	-	<b>16.50</b>	16.50	100.00%
Landfill Levy - Other	-	<b>13.90</b>	13.90	100.00%

4.1.1(h) 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	2022-23	2023-24	Change	
	\$	\$	\$	%
Residential/Farm waste charge	13,093,000	-	(13,093,000)	(100.00)%
Commercial/Industrial waste charge	855,000	-	(855,000)	(100.00)%
Waste Kerbside Service Charge	-	<b>14,689,293</b>	14,689,293	100.00%
Commercial Waste Kerbside Service Charge	-	<b>943,227</b>	943,227	100.00%
Food and Green Waste	4,289,000	<b>6,616,000</b>	2,327,000	54.26%
Landfill Levy - Waste Kerbside Service Charge	-	<b>994,073</b>	994,073	100.00%
Landfill Levy - Commercial Waste Kerbside Service Charge	-	<b>69,866</b>	69,866	100.00%
Landfill Levy - Other	-	<b>143,541</b>	143,541	100.00%
<b>Total</b>	<b>18,238,000</b>	<b>23,456,000</b>	<b>5,218,000</b>	<b>28.61%</b>

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

	2022-23	2023-24	Change	
	\$	\$	\$	%
Residential	142,235,794	<b>147,912,462</b>	5,676,668	3.99%
Commercial	14,804,165	<b>15,632,018</b>	827,853	5.59%
Industrial	13,101,447	<b>14,709,210</b>	1,607,763	12.27%
Farm rate	997,580	<b>1,355,613</b>	358,033	35.89%
Residential/Farm waste charge	13,093,000	-	(13,093,000)	(100.00)%
Commercial/Industrial waste charge	855,000	-	(855,000)	(100.00)%
Waste Kerbside Service Charge	-	<b>14,689,293</b>	14,689,293	100.00%
Commercial Waste Kerbside Service Charge	-	<b>943,227</b>	943,227	100.00%
Food and Green Waste	4,289,000	<b>6,616,000</b>	2,327,000	54.26%
Landfill Levy - Waste Kerbside Service Charge	-	<b>994,073</b>	994,073	100.00%
Landfill Levy - Commercial Waste Kerbside Service Charge	-	<b>69,866</b>	69,866	100.00%
Landfill Levy - Other	-	<b>143,541</b>	143,541	100.00%
Supplementary rates	3,633,000	<b>2,800,000</b>	(833,000)	(22.93)%
<b>Total Rates and charges</b>	<b>193,008,986</b>	<b>205,865,303</b>	<b>12,856,317</b>	<b>6.66%</b>

## 4.1.1(j) Fair Go Rates System Compliance

The City of Whittlesea is required to comply with the State Government's FGRS. The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2022-23	2023-24
Total Rates	\$ 171,137,986	\$ <b>179,609,303</b>
Number of rateable properties	95,949	<b>98,089</b>
Base Average Rate	\$ 1,722.54	\$ <b>1,769.16</b>
Maximum Rate Increase (set by the State Government)	1.75%	<b>3.50%</b>
Capped Average Rate	\$ 1,752.68	\$ <b>1,831.09</b>
Maximum General Rates and Municipal Charges Revenue	\$ 168,168,320	\$ <b>179,609,303</b>
Budgeted General Rates and Municipal Charges Revenue	\$ 168,168,320	\$ <b>179,609,303</b>
Budgeted Supplementary Rates	\$ 3,633,000	\$ <b>2,800,000</b>
<b>Budgeted Total Rates and Municipal Charges Revenue</b>	<b>\$ 171,801,320</b>	<b>\$ 182,409,303</b>

## 4.1.1(k) 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 (2023-24: estimated \$2,800,000 and 2022-23: \$3,633,000)
- 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(l) Differential rates

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

- rate of 0.0472446 in the NAV dollar in respect of residential, commercial and industrial use land (of a non-farm nature)
- rate of 0.02834676 in the NAV dollar in respect of farm land.

Each differential rate will be determined by multiplying the Net Annual Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council considers that each differential rate will contribute to the equitable and efficient carrying out of its functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

**General rate**

The general rate for rateable residential, commercial and industrial properties applies to all properties which do not fall into the farm rate classification (see below).

**Farm rate**

The farm rate may be applied to some properties within the Municipality which are classified by Council as Farm Land as defined in Section 2(1) of the *Valuation of Land Act 1960* which states, "farm land" means any rateable land:

- (a) that is not less than 2 hectares in area; and
- (b) that is used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and
- (c) that is used by a business— (i) that has a significant and substantial commercial purpose or character; and (ii) that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and (iii) that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

The objective of Council's differential rates, is to ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for both "general" and "farm" properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

**4.1.2 Statutory fees and fines**

	Forecast	Budget	Change	
	2022-23	2023-24	\$'000	%
	\$'000	\$'000	\$'000	%
Infringements and costs	5,687	7,217	1,530	26.90%
Court recoveries	778	544	(234)	(30.08)%
Permit fees	5,821	7,902	2,081	35.75%
Certificates and regulatory service fees	2,383	1,898	(485)	(20.35)%
<b>Total statutory fees and fines</b>	<b>14,669</b>	<b>17,561</b>	<b>2,892</b>	<b>19.72%</b>

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include parking infringements, animal registrations, Health Act registrations, building control permits, statutory planning permits and subdivision supervision fees. The statutory fees are projected to more than 2022-23 primarily due to increase in infringements, permit fees and supervision fees.

**4.1.3 User fees**

	Forecast	Budget	Change	
	2022-23	2023-24	\$'000	%
	\$'000	\$'000	\$'000	%
Aged and health services	772	1,481	709	91.90%
Child care/children's program	322	254	(68)	(21.12)%
Leisure centre fees	450	358	(92)	(20.44)%
Property leases and rentals	3,031	3,928	897	29.59%
Registrations	2,451	2,545	94	3.84%
Waste management charges	1,230	1,300	70	5.69%
Other fees and charges	163	684	521	318.82%
<b>Total user fees</b>	<b>8,419</b>	<b>10,550</b>	<b>1,490</b>	<b>17.70%</b>

User fees relate to the recovery of service delivery costs through the charging of fees to users of services. These include fees for the use of leisure facilities, entertainment, equipment hire and other community facilities and the provision of human services such as family day care and home help services. The increase in revenue from fees and charges compared to forecast for 2022-23 are based on the assumption that the usage of Council services and facilities will return to a pre-COVID environment in 2023-24.

**4.1.4 Grants**

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

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	21,260	<b>24,228</b>	2,968	13.96%
State funded grants	19,449	<b>14,649</b>	(4,800)	(24.68)%
Other grants	945	<b>17</b>	(928)	(98.20)%
<b>Total grants received</b>	<b>41,654</b>	<b>38,894</b>	<b>(2,760)</b>	<b>-6.63%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial assistance grants	11,762	<b>16,759</b>	4,997	42.48%
Aged care	5,726	<b>6,172</b>	446	7.79%
School crossing supervisors	37	<b>27</b>	(10)	(26.03)%
<b>Recurrent - State Government</b>				
Aged care	991	<b>773</b>	(218)	(21.96)%
School crossing supervisors	1,043	<b>1,025</b>	(18)	(1.68)%
Early Years	336	<b>344</b>	8	2.25%
Family day care	670	<b>685</b>	15	2.25%
Maternal and Child health	3,876	<b>4,281</b>	405	10.44%
Immunisation	100	<b>80</b>	(20)	(19.60)%
Public Health	23	<b>24</b>	0	0.99%
Resilience & Emergency Management	60	<b>76</b>	16	27.02%
Youth Services	35	<b>35</b>	-	0.00%
Sustainability	10	-	(10)	(100.00)%
Community development	86	<b>92</b>	6	6.83%
Other	127	<b>130</b>	3	2.25%
<b>Recurrent - Other</b>				
Roads grant	922	-	(922)	(100.00)%
Safety and Innovations project	23	<b>17</b>	(6)	(26.09)%
<b>Total recurrent grants</b>	<b>25,827</b>	<b>30,519</b>	<b>4,693</b>	<b>18.17%</b>
<b>Non-recurrent - State Government</b>				
Economic Development	186	-	(186)	(100.00)%
Immunisation	70	-	(70)	(100.00)%
Family day care	1	<b>1</b>	-	0.00%
Kindergarten	-	<b>150</b>	150	100.00%
Recreational, leisure and community	-	<b>64</b>	64	100.00%
Other	370	<b>30</b>	(340)	(91.88)%
<b>Total non-recurrent grants</b>	<b>626</b>	<b>245</b>	<b>(381)</b>	<b>(60.84)%</b>
<b>Total operating grants</b>	<b>26,453</b>	<b>30,765</b>	<b>4,312</b>	<b>16.30%</b>

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	1,200	-	(1,200)	(100.00)%
Roads and Infrastructure	-	1,270	1,270	100.00%
<b>Total recurrent grants</b>	<b>1,200</b>	<b>1,270</b>	<b>70</b>	<b>5.80%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Buildings	210	-	(210)	(100.00)%
Roads and Infrastructure	1,650	-	(1,650)	(100.00)%
Other	150	-	(150)	(100.00)%
Parks, Open Space and Streetscapes	525	-	(525)	(100.00)%
<b>Non-recurrent - State Government</b>				
Buildings	1,105	3,785	2,680	242.53%
Bridge	325	-	(325)	(100.00)%
Roads and Infrastructure	3,322	475	(2,847)	(85.70)%
Recreational, leisure and community	600	-	(600)	(100.00)%
Parks, Open Space and Streetscapes	4,814	2,600	(2,214)	(46.00)%
Waste management	1,300	-	(1,300)	(100.00)%
<b>Total non-recurrent grants</b>	<b>14,001</b>	<b>6,860</b>	<b>(7,142)</b>	<b>(51.01)%</b>
<b>Total capital grants</b>	<b>15,201</b>	<b>8,129</b>	<b>(7,072)</b>	<b>(46.52)%</b>
<b>Total Grants</b>	<b>41,654</b>	<b>38,894</b>	<b>(2,760)</b>	<b>(6.63)%</b>

**4.1.5 Contributions**

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Monetary	17,974	29,571	11,597	64.52%
Non-monetary	101,310	108,285	6,975	6.88%
<b>Total contributions</b>	<b>119,284</b>	<b>137,856</b>	<b>18,572</b>	<b>15.57%</b>

Monetary contributions are those contributions and reimbursements from organisations such as sporting clubs for works carried out on their behalf, as well as contributions from developers towards specific capital works projects. Non-monetary contributions are those assets that have been transferred to Council by developers.

The increase is in line with anticipated growth of developments throughout the municipality.

**4.1.6 Other income**

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Interest	6,500	7,050	550	8.46%
Reimbursements	4,093	3,236	(857)	(20.94)%
Other income	490	490	-	0.00%
Sales	1,733	773	(960)	(55.40)%
<b>Total other income</b>	<b>12,816</b>	<b>11,549</b>	<b>(1,267)</b>	<b>(9.89)%</b>

Other income relates to items such as interest on investments and operational sales.

**4.1.7 Employee costs**

	Forecast	Budget	Change	
	2022-23	2023-24	\$'000	%
	\$'000	\$'000	\$'000	%
Wages and salaries	91,407	<b>96,569</b>	5,162	5.65%
Casual staff	1,116	<b>1,479</b>	363	32.53%
Superannuation	10,315	<b>11,591</b>	1,276	12.37%
Workcover	1,721	<b>3,300</b>	1,579	91.75%
Fringe benefits tax	179	<b>170</b>	(9)	(5.03)%
<b>Total employee costs</b>	<b>104,738</b>	<b>113,109</b>	<b>8,371</b>	<b>7.99%</b>

Employee costs include all labour related expenditure such as salaries, wages, allowances and on-costs such as leave entitlements, superannuation and WorkCover.

Employee costs are estimated to increase due to the following factors:

- Employee costs have been budgeted to increase, in recognition of the need to continue to support our growing population, whilst continuing to drive efficiencies
- Includes positions which have been funded from specific grants
- Salary movements through banding adjustments and the Enterprise Agreement
- Moving to an in-house service delivery model to reduce costs and use of external consultants in areas such as legal, graphic design and animal management
- A portion of the increase in employee costs will be offset by savings in consultancy fees and agency staff.

**4.1.8 Materials and services**

	Forecast	Budget	Change	
	2022-23	2023-24	\$'000	%
	\$'000	\$'000	\$'000	%
External works (contractors)	55,556	<b>86,105</b>	30,549	54.99%
Support services	7,292	<b>6,461</b>	(831)	(11.40)%
Design work	32	<b>95</b>	63	196.88%
Facilities management	3,706	<b>3,656</b>	(50)	(1.35)%
Supplies and services	7,177	<b>6,529</b>	(648)	(9.03)%
Plant and fleet operations	1,911	<b>1,668</b>	(243)	(12.72)%
Computer services	4,245	<b>4,255</b>	10	0.24%
Communications	1,117	<b>1,374</b>	257	23.01%
Catering supplies and services	540	<b>309</b>	(231)	(42.78)%
Construction materials	753	<b>853</b>	100	13.28%
Travel and accommodation	125	<b>160</b>	35	28.00%
Consumable Materials	-	<b>580</b>	580	100%
<b>Total materials and services</b>	<b>82,454</b>	<b>112,045</b>	<b>29,591</b>	<b>35.89%</b>

Materials and services include the purchase of supplies and consumables, payments for the provision of services, and fleet costs. Material and services is budgeted to increase compared to forecast of 2022-23 mainly due to reimbursements associated with the provision by developers of land and construction projects that are funded through the levies collected under various Development Contribution Plans and Infrastructure Contribution Plans.

**4.1.9 Depreciation**

	Forecast	Budget	Change	
	2022-23	2023-24	\$'000	%
	\$'000	\$'000	\$'000	%
Property	8,144	<b>8,358</b>	214	2.63%
Plant & equipment	2,200	<b>2,197</b>	(3)	(0.14)%
Infrastructure	37,012	<b>37,923</b>	911	2.46%
<b>Total depreciation</b>	<b>47,356</b>	<b>48,478</b>	<b>1,122</b>	<b>2.37%</b>

Depreciation relates to the usage of Council's property, plant and equipment including infrastructure assets such as roads and drainage expressed in financial terms.

**4.1.10 Amortisation - Intangible assets**

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Intangible assets	130	130	-	0.00%
<b>Total amortisation - intangible assets</b>	<b>130</b>	<b>130</b>	<b>-</b>	<b>0.00%</b>

**4.1.11 Amortisation - Right of use assets**

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Right of use assets	691	498	(193)	(27.93)%
<b>Total amortisation - right of use assets</b>	<b>691</b>	<b>498</b>	<b>(193)</b>	<b>(27.93)%</b>

**4.1.12 Other expenses**

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Contributions and donations	7,978	10,688	2,710	33.97%
Utilities	3,622	4,226	604	16.68%
Auditing	245	283	38	15.51%
Other costs	3,578	3,610	32	0.89%
<b>Total other expenses</b>	<b>15,423</b>	<b>18,807</b>	<b>3,384</b>	<b>21.94%</b>

Other expenses include range of unclassified items including utilities, community grants, contributions, audit fees and administrator fees.

## 4.2 Balance Sheet

### 4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities. Current assets are expected to increase by \$7.61 million during the year, primarily reflecting delays in expenditure on construction projects.

The increase in non-current assets is the net result of the capital works program and transfer to Council of non-monetary assets \$108.29 million, partly offset by the depreciation of non-current assets \$48.48 million.

### 4.2.2 Liabilities

Trade and other payables (being the amounts that Council owes to suppliers) are expected to decrease in line with Capital Works program (See Budgeted Statement of Capital Works). This is offset by increase in trust funds and deposits taken.

Non-current liabilities (that is, obligations Council must pay beyond the next financial year) will decrease due to repayment of borrowings and reduction of leased liabilities.

### 4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Forecast	Budget	Projections		
	2022-23	2023-24	2024-25	2025-26	2026-27
	\$'000	\$'000	\$'000	\$'000	\$'000
Amount borrowed as at 30 June of the prior year	14,003	11,639	9,191	31,923	85,286
Amount proposed to be borrowed	-	-	26,617	61,778	40,984
Amount projected to be redeemed	(2,364)	(2,448)	(3,885)	(8,415)	(11,463)
Amount of borrowings as at 30 June	11,639	9,191	31,923	85,286	114,807

### 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
	2022-23	2023-24
	\$'000	\$'000
<b>Right-of-use assets</b>		
Property	2,039	1,753
Plant and equipment	298	116
<b>Total right-of-use assets</b>	<b>2,337</b>	<b>1,869</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Property	276	279
Plant and equipment	213	208
<b>Total current lease liabilities</b>	<b>489</b>	<b>487</b>
<b>Non-current lease liabilities</b>		
Property	1,788	1,416
Plant and equipment	86	-
<b>Total non-current lease liabilities</b>	<b>1,874</b>	<b>1,416</b>
<b>Total lease liabilities</b>	<b>2,363</b>	<b>1,903</b>

### 4.3 Statement of changes in Equity

#### 4.3.1 Reserves

	Balance at beginning of reporting period	Transfers to Reserve	Transfers from Reserve	Balance at end of reporting period
	\$'000	\$'000	\$'000	\$'000
Asset revaluation reserve	1,495,870	-	-	1,495,870
<b>Asset Development Reserves</b>				
Parklands contribution	7,940	-	-	7,940
Developer contribution plan (DCP) reserves	128,007	26,439	(31,226)	123,220
Planning permit drainage levy	10,477	-	-	10,477
Net gain compensation	3,254	-	-	3,254
Plenty road duplication	67	-	-	67
Street tree contributions reserve	686	-	-	686
	<b>150,431</b>	<b>26,439</b>	<b>(31,226)</b>	<b>145,644</b>
<b>Asset Replacement Reserves</b>				
Native vegetation offset site maintenance	6	-	-	6
Lutheran Church and Cemetery	380	-	-	380
Strategic investment reserve	26,414	698	(178)	26,934
Technology improvement reserve	3,224	-	-	3,224
Traffic light construction	783	-	-	783
Synthetic turf pitches	1,880	-	(40)	1,840
Strategic properties reserve	4,619	-	(100)	4,519
Non standard street lighting contribution	3,528	-	-	3,528
Superannuation defined benefits	3,739	-	-	3,739
Transport infrastructure reserve	28	-	-	28
Waste reserve	3,864	-	(561)	3,303
Aboriginal gathering place	5,750	-	(1,000)	4,750
Strategic operational projects	1,508	-	(800)	708
Regional Aquatic and Sports reserve	14,283	-	(5,300)	8,983
	<b>70,006</b>	<b>698</b>	<b>(7,979)</b>	<b>62,725</b>
	<b>1,716,307</b>	<b>27,137</b>	<b>(39,205)</b>	<b>1,704,239</b>

#### Asset Development Reserves

These funds must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. Whilst these funds earn interest revenue for Council, they are not available for other purposes.

#### Asset Replacement Reserves

There are no restrictions on the use of these funds other than as Council may itself impose. In this case Council has made decisions regarding the future use of these funds and, unless there is a Council resolution to change those decisions, these funds should be used for those earmarked purposes. These decisions about future use of these funds will be made in the context of the long term funding requirements as set out in the plan.

#### 4.3.2 Equity

Total equity is expected to increase by \$128.13 million and made up of the following components:

- Asset Revaluation Reserve represents the difference between the previously recorded value of assets and their current valuations.
- Other Reserves are funds that Council has set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of Council and are separately disclosed.
- Accumulated surplus, which is the value of all net assets less Reserves that have accumulated over time.

#### 4.4 Statement of Cash Flows

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2023-24 year. Budgeting cash flows assists in determining the balance between the level of cash available for investment in Council services and infrastructure, whilst ensuring long term financial sustainability of Council.

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

- Operating activities - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provisions of services to the community may be available for investment in capital works, or repayment debt.
- Investing activities - Refers to the cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.
- Financing activities - Refers to the cash generated or used in financing of Council functions and include borrowing from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayment of the year.

##### 4.4.1 Net cash flows provided by/used in operating activities

The decrease in cash flow from operating activities is mainly due to decrease in capital grants income \$7.07 million, expected increased payments to suppliers funded through various Development Contribution Plan \$29.59 million and higher employee payments \$8.37 million. This is partly offset by increase in rates and charges income by 3.5% in line with the State Government rate cap.

The net cash flows from the operating activities does not equal the operating result of the year as the expected revenues and expenses of Council include non-cash items which have been excluded from the Cash flow Statement.

##### 4.4.2 Net cash flows provided by/used in investing activities

The increase in payments for investing activities represents increased funds invested \$25 million and decrease in capital works expenditure \$0.73 million over the 2022-23 forecast.

Redemption/(payments) for investments (maturing later than 90 days) relate to financial assets which are cash investments (predominantly term deposits) that have a maturity date greater than 90 days. To improve Council's cash flow (and maximise interest revenue), investments are either redeemed or placed throughout the year dependent on the receipt of revenue and the timing of expenditure.

##### 4.4.3 Net cash flows provided by/used in financing activities

The decrease in cash flow from financing activities was driven by increased loan principal repayments of \$0.84 million.

Proceeds from borrowings relate to funding received under loan obligations Council must pay beyond the next financial year. These funds are generally applied to fund capital projects undergone in the financial year the loan was obtained.

**4.5 Capital works program**

This section presents a listing of the capital works projects that will be undertaken for the 2023-24 year, classified by expenditure type and funding source.

**4.5.1 Summary**

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Property	12,590	16,179	3,589	28.50%
Plant and equipment	6,592	5,773 -	819	(12.42)%
Infrastructure	56,996	53,413 -	3,583	(6.29)%
<b>Total</b>	<b>76,178</b>	<b>75,365 -</b>	<b>813</b>	<b>(1.07)%</b>

The capital works program for the 2023-24 year is expected to be \$82.13 million.

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	External Funding \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
Property	16,179	7,842	3,468	4,869	-	3,585	291	12,304	-
Plant and equipment	5,773	5,097	336	340	-	794	-	4,979	-
Infrastructure	53,413	25,100	21,693	6,620	-	4,545	-	48,868	-
<b>Total</b>	<b>75,365</b>	<b>38,039</b>	<b>25,497</b>	<b>11,828</b>	<b>-</b>	<b>8,923</b>	<b>291</b>	<b>66,151</b>	<b>-</b>

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	External Funding \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Land</b>	<b>3,100</b>	<b>3,100</b>	-	-	-	-	-	<b>3,100</b>	-
17 - 19 Johnsons Road, Mernda	100	100	-	-	-	-	-	100	-
Land acquisition Williamsons Road, South Morang*	3,000	3,000	-	-	-	-	-	3,000	-
<small>*Land acquisition to ensure Council fulfills its obligation of road accessibility</small>									
<b>Buildings</b>	<b>3,854</b>	<b>3,625</b>	-	<b>229</b>	-	<b>2,710</b>	<b>291</b>	<b>854</b>	-
Edgars Creek Reserve Masterplan Implementation	150	150	-	-	-	-	-	150	-
Upgrade pavilion - HR Uren Reserve	229	-	-	229	-	-	-	229	-
Construct Community Activity Centre - Patterson Drive, Donnybrook	3,000	3,000	-	-	-	2,710	291	-	-
Construct shared soccer/football/cricket pavilion - Hawkstowe Recreation Reserve	100	100	-	-	-	-	-	100	-
23-24 Detailed Design Preparedness	325	325	-	-	-	-	-	325	-
Construct Community Centre - Monakeeba Boulevard, Donnybrook (Darebin Creek)	50	50	-	-	-	-	-	50	-
<b>Building Improvements</b>	<b>9,225</b>	<b>1,117</b>	<b>3,468</b>	<b>4,640</b>	-	<b>875</b>	-	<b>8,350</b>	-
Energy Efficiency Program - Various	350	-	-	350	-	-	-	350	-
Redevelopment and expansion of the Stables Kindergarten	200	-	200	-	-	-	-	200	-
PRACC and PRACC North Building Services Upgrades	500	-	350	150	-	-	-	500	-
23-24 Planned renewal - Minor works	2,500	-	2,500	-	-	-	-	2,500	-
23-24 Disability Action Plan - Ongoing Program	150	-	-	150	-	-	-	150	-
Office Refurbishment and Alterations	150	-	-	150	-	-	-	150	-
Bubup Wilam Extension and Upgrade (Stage 3)	178	-	18	160	-	-	-	178	-
Epping Community Services Hub (ECSH) redevelopment	750	-	-	750	-	375	-	375	-
Riverside Reserve Upgrade - Stage 2	1,000	-	-	1,000	-	500	-	500	-
Kindergarten nappy change facilities and privacy stall doors for regulatory compliance	300	-	-	300	-	-	-	300	-
Replacement of cat condos at Epping Animal Welfare Centre	900	-	-	900	-	-	-	900	-
PRACC North - Office Refurbishment	250	-	-	250	-	-	-	250	-
Whittlesea CAC Window Upgrade	300	-	-	300	-	-	-	300	-
Thomastown Library Amenity Upgrade	30	-	-	30	-	-	-	30	-
Bubup Wilam - HVAC Upgrade Works	500	230	135	135	-	-	-	500	-
Kirrip Community Centre Library Lounge	100	-	100	-	-	-	-	100	-
Refurbishment of Council Chamber and surrounds	300	150	150	-	-	-	-	300	-
Whittlesea Customer Hub	150	150	-	-	-	-	-	150	-
Lalor Neighbourhood House - design investigations	30	-	15	15	-	-	-	30	-
Security Measures at Council Facilities	587	587	-	-	-	-	-	587	-
<b>TOTAL PROPERTY</b>	<b>16,179</b>	<b>7,842</b>	<b>3,468</b>	<b>4,869</b>	-	<b>3,585</b>	<b>291</b>	<b>12,304</b>	-
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, machinery and equipment</b>	<b>3,672</b>	<b>3,336</b>	<b>336</b>	-	-	<b>794</b>	-	<b>2,878</b>	-
Conservation Reserve Signage Delivery	76	76	-	-	-	-	-	76	-
Furniture and equipment purchases	50	50	-	-	-	-	-	50	-
Implementation of Signage Management Plan - Various	200	200	-	-	-	-	-	200	-
Mill Park Library Wayfinding Signage	10	10	-	-	-	-	-	10	-
PRACC Equipment Renewals	336	-	336	-	-	-	-	336	-
Replacement of Council Fleet - Ongoing Program	3,000	3,000	-	-	-	794	-	2,206	-
<b>Fixtures, fittings and furniture</b>	<b>985</b>	<b>985</b>	-	-	-	-	-	<b>985</b>	-
Acquisition of Visual Art - Civic Centre	10	10	-	-	-	-	-	10	-
Furniture and fittings for halls and CACs - Various Locations	100	100	-	-	-	-	-	100	-
Design and Delivery of Public Art (Murals)	100	100	-	-	-	-	-	100	-
Mernda Town Centre interim library	700	700	-	-	-	-	-	700	-
Kindergarten on a School Site (KOSS) - Donnybrook	75	75	-	-	-	-	-	75	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	External Funding \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
<b>Computers and telecommunications</b>	<b>1,116</b>	<b>776</b>	-	<b>340</b>	-	-	-	<b>1,116</b>	-
IT - ICT Network Infrastructure	100	60	-	40	-	-	-	100	-
IT - Hardware	500	200	-	300	-	-	-	500	-
Parking Sensors	516	516	-	-	-	-	-	516	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>5,773</b>	<b>5,097</b>	<b>336</b>	<b>340</b>	-	<b>794</b>	-	<b>4,979</b>	-
<b>INFRASTRUCTURE</b>									
<b>Roads</b>	<b>15,455</b>	<b>3,088</b>	<b>12,050</b>	<b>318</b>	-	<b>1,270</b>	-	<b>14,185</b>	-
Signalise intersection - Plenty Rd and Everton Drive, Mernda	1,500	1,500	-	-	-	-	-	1,500	-
Barry Road, Thomastown Road Safety Project	700	700	-	-	-	-	-	700	-
23-24 Local Road Resurfacing works	9,000	-	9,000	-	-	-	-	9,000	-
23-24 Local Road Reconstruction / Rehabilitation	3,000	-	3,000	-	-	1,270	-	1,730	-
23-24 Traffic control devices - un-programmed works	100	50	-	50	-	-	-	100	-
23-24 Collector Road traffic management - Various locations	175	88	-	88	-	-	-	175	-
23-24 Upgrade disabled parking bays to DDA requirements - Various locations	50	-	-	50	-	-	-	50	-
23-24 Roadside hazard protection	150	150	-	-	-	-	-	150	-
23-24 Kerb and Open Drainage Upgrade Program	100	-	50	50	-	-	-	100	-
Quarry Hills Regional Park - Trunk Infrastructure	600	600	-	-	-	-	-	600	-
Cookes Road construction - Bassetts Road to Heywood Street	80	-	-	80	-	-	-	80	-
<b>Bridges</b>	<b>350</b>	-	<b>350</b>	-	-	-	-	<b>350</b>	-
23-24 Boardwalk / bridges refurbishment	100	-	100	-	-	-	-	100	-
Janefield Wetlands Boardwalk Refurbishment	250	-	250	-	-	-	-	250	-
<b>Footpaths and Cycleways</b>	<b>4,490</b>	<b>3,149</b>	<b>900</b>	<b>441</b>	-	<b>500</b>	-	<b>3,990</b>	-
Construct shared path - McDonalds Road (north side) - Darebin Creek to Civic Dr	100	100	-	-	-	-	-	100	-
Construct shared path - High Street - Keon Park Station to Epping Station	100	100	-	-	-	-	-	100	-
Construct shared path - Mernda to Whittlesea	150	150	-	-	-	-	-	150	-
Construct shared path - Edgars Creek Trail - Main Street to Kingsway Drive	450	450	-	-	-	-	-	450	-
Construct shared path - Yan Yean Pipe Track - Childs Road to Bush Boulevard	330	330	-	-	-	-	-	330	-
Footpath Reconstruction / Renewal	900	-	900	-	-	-	-	900	-
Quarry Hills Priority Links	200	200	-	-	-	-	-	200	-
23-24 Improve disability access (DDA) to public transport	50	-	-	50	-	-	-	50	-
23-24 Bicycle facilities - provide new on-road & off-road paths	130	104	-	26	-	-	-	130	-
Quarry Hills Regional Park Implementation – Connecting Trails 1, 2 & 4	200	200	-	-	-	-	-	200	-
23-24 Kerb Ramp DDA Upgrades - Kerb Alignment	100	-	-	100	-	-	-	100	-
23-24 Safe Routes to Schools	30	15	-	15	-	-	-	30	-
23-24 Missing Footpath Links Program - Various locations	250	-	-	250	-	-	-	250	-
Missing Path Links Program - Large Links	400	400	-	-	-	-	-	400	-
Lighting of Shared User Paths	100	100	-	-	-	-	-	100	-
Whittlesea Township Park - connecting community through improved access	1,000	1,000	-	-	-	500	-	500	-
<b>Drainage</b>	<b>950</b>	<b>525</b>	<b>425</b>	-	-	-	-	<b>950</b>	-
WSUD (Water Sensitive Urban Design) Asset Renewal	40	-	40	-	-	-	-	40	-
23-24 Drainage improvement works - Various Locations	400	400	-	-	-	-	-	400	-
Whittlesea Depot Wash Bay Civil works (Stage 2)	170	85	85	-	-	-	-	170	-
Stormwater Infrastructure Renewal Program	300	-	300	-	-	-	-	300	-
Growling Frog Golf Course	40	40	-	-	-	-	-	40	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	External Funding \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
<b>Recreational, Leisure &amp; Community Facilities</b>	<b>7,989</b>	<b>6,084</b>	<b>1,553</b>	<b>353</b>	-	<b>200</b>	-	<b>7,789</b>	-
Recoating Barry Rd Tennis Courts - Barry Road Tennis Club	350	-	350	-	-	-	-	350	-
Reconstruct tennis courts - Thomastown East Reserve	50	-	50	-	-	-	-	50	-
Construction of Sports Reserve - Central Wollert SR03	125	125	-	-	-	-	-	125	-
Epping Recreation Reserve Outdoor Netball Courts	10	10	-	-	-	-	-	10	-
23-24 Upgrade Coaches Boxes - Various Locations	35	-	-	35	-	-	-	35	-
23-24 Sporting Nets Upgrade (various locations)	200	-	-	200	-	-	-	200	-
Delacombe Park, South Morang - Dog Off Leash Park Upgrade	149	149	-	-	-	-	-	149	-
23-24 Cricket Wickets Upgrade (various locations)	65	-	65	-	-	-	-	65	-
Harvest Home Road Synthetic Soccer Pitch Replacement	750	-	750	-	-	-	-	750	-
23-24 Sports Ground Lighting Upgrade - Various Sites	40	-	-	40	-	-	-	40	-
23-24 Public Toilet Amenity Plan Implementation	300	-	300	-	-	-	-	300	-
Main St Recreation Reserve Thomastown (Main Oval) Sporting Ground Renewal	30	-	30	-	-	-	-	30	-
Laurimar CAC Public Amenity Installation	400	400	-	-	-	200	-	200	-
Capstone Conservation Reserve - Access & Security Upgrades	46	-	-	46	-	-	-	46	-
Partridge Recreation Reserve - Sportsfield Upgrade Soccer (Synthetic conversion)	40	-	8	32	-	-	-	40	-
Doreen Splash Park	100	100	-	-	-	-	-	100	-
Regional Aquatic and Sport Centre - Design & Construct	5,300	5,300	-	-	-	-	-	5,300	-
<b>Waste Management</b>	<b>561</b>	-	-	<b>561</b>	-	-	-	<b>561</b>	-
Kerbside Reform Program - Red Rubbish Bin Lids	561	-	-	561	-	-	-	561	-
<b>Parks, Open Space and Streetscapes</b>	<b>20,054</b>	<b>10,289</b>	<b>5,790</b>	<b>3,975</b>	-	<b>2,575</b>	-	<b>17,479</b>	-
Granite Hills Major Community Park Implementation	3,500	3,500	-	-	-	1,500	-	2,000	-
Epping Recreation Reserve - Car Park Delivery	165	-	-	165	-	-	-	165	-
Huskisson Reserve - Multi Purpose Facility	1,000	-	-	1,000	-	-	-	1,000	-
Streetscape Improvements - Gorge Road Shopping Precinct, South Morang	545	-	-	545	-	-	-	545	-
Streets for people - Study and Implementation of LATM areas 26 and 32 in Mill Park	650	650	-	-	-	475	-	175	-
Whittlesea Park Master Plan, Whittlesea Township	400	400	-	-	-	-	-	400	-
Asset Expansion - Laurimar Recreation Reserve	60	60	-	-	-	-	-	60	-
Peter Hopper Lake renewal and upgrade	2,000	-	1,000	1,000	-	-	-	2,000	-
Asset Renewal Carlingford Wetlands	275	275	-	-	-	-	-	275	-
Main Roads and High Profile Streetscapes Planting Program	300	300	-	-	-	-	-	300	-
Parks Tree and Major Facilities Planting Program	400	400	-	-	-	-	-	400	-
Conservation Reserves Tree Planting Program	150	150	-	-	-	-	-	150	-
23-24 Renewal of playgrounds and general landscape improvements	2,000	-	1,600	400	-	-	-	2,000	-
23-24 Installation bus shelters - Various Locations	25	5	20	-	-	-	-	25	-
Quarry Hills - Atrium Reserve Entrance Node	80	80	-	-	-	-	-	80	-
Quarry Hills - Regent Street Entrance Node	80	80	-	-	-	-	-	80	-
23-24 Vehicle Exclusion Fencing	100	75	25	-	-	-	-	100	-
23-24 Residential Street Tree Renewal Planting Program	600	90	510	-	-	-	-	600	-
23-24 Irrigation Network Improvements	55	-	55	-	-	-	-	55	-
Programmed Parks and Open Space Renewal	300	-	300	-	-	-	-	300	-
Carlingford Triangle Land - Future Growing Grass Frog Habitat Link	250	250	-	-	-	-	-	250	-
Whittlesea Public Gardens STAGE 2 Implementation	300	-	-	300	-	-	-	300	-
Whittlesea Public Gardens STAGE 3 Implementation	80	-	-	80	-	-	-	80	-
Huskisson Reserve - Landscape Works	80	-	-	80	-	-	-	80	-
Alexander Avenue Shops and Nick Ascenzo Reserve Precinct Masterplan, Thomastown	950	-	950	-	-	200	-	750	-
Tramoo Street x High Street Shops, Lalor	850	-	850	-	-	200	-	650	-
The Boulevard Shops, Thomastown	100	-	100	-	-	-	-	100	-
Edgar's Creek Corridor Concept Design	100	-	50	50	-	-	-	100	-
Whittlesea Park - Amenity Improvement	130	-	130	-	-	-	-	130	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	External Funding \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
Reid Street Park Upgrade, South Morang	400	200	200	-	-	200	-	200	-
Conservation reserves fencing program	50	50	-	-	-	-	-	50	-
23-24 Creek Corridor Planting Program	100	100	-	-	-	-	-	100	-
Watery Gully Park Upgrade, Mill Park	300	120	-	180	-	-	-	300	-
Kelynack Recreation Reserve Landscape Works STAGE 2	350	175	-	175	-	-	-	350	-
LTFP Project Management Fees	3,329	3,329	-	-	-	-	-	3,329	-
<b>Off Street Car Parks</b>	<b>665</b>	<b>193</b>	<b>225</b>	<b>248</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>665</b>	<b>-</b>
23-24 Car Park rehabilitation	200	-	200	-	-	-	-	200	-
Truck Parking Facility	30	30	-	-	-	-	-	30	-
Gravlier Way Carpark (Swamp Gum Gulley)	60	-	-	60	-	-	-	60	-
Reid Street Car Park Upgrade	50	-	25	25	-	-	-	50	-
VR Michael Reserve - Carpark & Pathways Upgrade	325	163	-	163	-	-	-	325	-
<b>Other Infrastructure</b>	<b>2,899</b>	<b>1,774</b>	<b>400</b>	<b>725</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,899</b>	<b>-</b>
Deliver the Street Light Bulk Replacement Program	400	-	400	-	-	-	-	400	-
Aboriginal Gathering Place	1,000	1,000	-	-	-	-	-	1,000	-
Public Lighting in Local Streets	100	-	-	100	-	-	-	100	-
Install Smart City Water Devices	24	24	-	-	-	-	-	24	-
23-24 Infrastructure Planning and Feasibility Studies for Future Projects	400	-	-	400	-	-	-	400	-
23-24 Traffic Management Around Schools	575	575	-	-	-	-	-	575	-
23-24 Water Efficiency Program	150	150	-	-	-	-	-	150	-
Epping Depot Truck Washdown Upgrade	50	25	-	25	-	-	-	50	-
Automated Gate for Council Vehicle Carpark	200	-	-	200	-	-	-	200	-
<b>TOTAL INFRASTRUCTURE</b>	<b>53,413</b>	<b>25,100</b>	<b>21,693</b>	<b>6,620</b>	<b>-</b>	<b>4,545</b>	<b>-</b>	<b>48,868</b>	<b>-</b>
<b>TOTAL NEW CAPITAL WORKS</b>	<b>75,365</b>	<b>38,039</b>	<b>25,497</b>	<b>11,828</b>	<b>-</b>	<b>8,923</b>	<b>291</b>	<b>66,151</b>	<b>-</b>

**Summary of Planned Capital Works Expenditure  
For the years ending 30 June 2024, 2025 & 2026**

2024-25	Asset Expenditure Types					Summary of Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	External Funding	Contributions	Council Cash/Reserves	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>										
Land	2,900	2,900	-	-	-	2,900	-	-	2,900	-
<b>Total Land</b>	<b>2,900</b>	<b>2,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,900</b>	<b>-</b>	<b>-</b>	<b>2,900</b>	<b>-</b>
Buildings	10,168	10,168	-	-	-	10,168	-	5,837	4,331	-
Building improvements	8,086	-	5,556	500	2,030	8,086	-	-	8,086	-
<b>Total Buildings</b>	<b>18,254</b>	<b>10,168</b>	<b>5,556</b>	<b>500</b>	<b>2,030</b>	<b>18,254</b>	<b>-</b>	<b>5,837</b>	<b>12,417</b>	<b>-</b>
<b>Total Property</b>	<b>21,154</b>	<b>13,068</b>	<b>5,556</b>	<b>500</b>	<b>2,030</b>	<b>21,154</b>	<b>-</b>	<b>5,837</b>	<b>15,317</b>	<b>-</b>
<b>Plant and Equipment</b>										
Plant, machinery and equipment	1,140	1,140	-	-	-	1,140	814	-	326	-
Fixtures, fittings and furniture	155	155	-	-	-	155	-	-	155	-
Computers and telecommunications	220	78	-	-	142	220	-	-	220	-
<b>Total Plant and Equipment</b>	<b>1,515</b>	<b>1,373</b>	<b>-</b>	<b>-</b>	<b>142</b>	<b>1,515</b>	<b>814</b>	<b>-</b>	<b>701</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	19,740	3,980	15,500	-	260	19,740	1,314	-	18,426	-
Bridges	100	-	100	-	-	100	-	-	100	-
Footpaths and cycleways	4,258	3,221	500	-	538	4,258	-	10	4,248	-
Drainage	555	380	40	-	135	555	-	-	555	-
Recreational, leisure and community facilities	44,075	35,045	6,790	-	2,240	44,075	-	250	20,208	23,617
Waste Management	2,942	2,382	-	-	561	2,942	-	-	2,942	-
Parks, open space and streetscapes	32,337	13,683	5,013	-	13,642	32,337	-	-	29,337	3,000
Off street car parks	1,700	270	305	-	1,125	1,700	-	-	1,700	-
Other infrastructure	11,274	9,849	500	-	925	11,274	-	-	11,274	-
<b>Total Infrastructure</b>	<b>116,982</b>	<b>68,809</b>	<b>28,748</b>	<b>-</b>	<b>19,425</b>	<b>116,982</b>	<b>1,314</b>	<b>260</b>	<b>88,790</b>	<b>26,617</b>
<b>Total Capital Works Expenditure</b>	<b>139,650</b>	<b>83,250</b>	<b>34,304</b>	<b>500</b>	<b>21,597</b>	<b>139,650</b>	<b>2,128</b>	<b>6,097</b>	<b>104,809</b>	<b>26,617</b>

2025-26	Asset Expenditure Types					Summary of Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	External Funding	Contributions	Council Cash/Reserves	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
<b>Total Land</b>	-	-	-	-	-	-	-	-	-	-
Buildings	14,791	14,791	-	-	-	14,791	-	424	9,605	4,762
Building improvements	13,712	-	7,649	1,500	4,563	13,712	-	-	13,712	-
<b>Total Buildings</b>	<b>28,503</b>	<b>14,791</b>	<b>7,649</b>	<b>1,500</b>	<b>4,563</b>	<b>28,503</b>	-	<b>424</b>	<b>23,317</b>	<b>4,762</b>
<b>Total Property</b>	<b>28,503</b>	<b>14,791</b>	<b>7,649</b>	<b>1,500</b>	<b>4,563</b>	<b>28,503</b>	-	<b>424</b>	<b>23,317</b>	<b>4,762</b>
<b>Plant and Equipment</b>										
Plant, machinery and equipment	1,450	1,450	-	-	-	1,450	834	-	616	-
Fixtures, fittings and furniture	155	155	-	-	-	155	-	-	155	-
Computers and telecommunications	1,082	623	-	-	459	1,082	-	-	1,082	-
<b>Total Plant and Equipment</b>	<b>2,687</b>	<b>2,228</b>	-	-	<b>459</b>	<b>2,687</b>	<b>834</b>	-	<b>1,853</b>	-
<b>Infrastructure</b>										
Roads	18,903	3,615	14,500	-	788	18,903	1,360	-	17,542	-
Bridges	100	-	100	-	-	100	-	-	100	-
Footpaths and cycleways	4,941	3,589	-	-	1,352	4,941	-	200	4,741	-
Drainage	1,140	990	-	-	150	1,140	-	88	1,052	-
Recreational, leisure and community facilities	70,480	65,725	2,440	-	2,315	70,480	-	6,334	7,130	57,016
Waste Management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	16,074	9,123	2,510	-	4,442	16,074	-	-	16,074	-
Off street car parks	80	-	80	-	-	80	-	-	80	-
Other infrastructure	600	100	-	-	500	600	-	-	600	-
<b>Total Infrastructure</b>	<b>112,318</b>	<b>83,142</b>	<b>19,630</b>	-	<b>9,547</b>	<b>112,318</b>	<b>1,360</b>	<b>6,622</b>	<b>47,320</b>	<b>57,016</b>
<b>Total Capital Works Expenditure</b>	<b>143,508</b>	<b>100,161</b>	<b>27,278</b>	<b>1,500</b>	<b>14,569</b>	<b>143,508</b>	<b>2,194</b>	<b>7,045</b>	<b>72,489</b>	<b>61,778</b>

2026-27	Asset Expenditure Types					Summary of Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	External Funding	Contributions	Council Cash/Reserves	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
<b>Total Land</b>	-	-	-	-	-	-	-	-	-	-
Buildings	18,338	16,838	1,500	-	-	18,338	-	-	17,954	384
Building improvements	13,225	-	1,300	-	11,925	13,225	-	-	13,225	-
<b>Total Buildings</b>	<b>31,563</b>	<b>16,838</b>	<b>2,800</b>	<b>-</b>	<b>11,925</b>	<b>31,563</b>	<b>-</b>	<b>-</b>	<b>31,179</b>	<b>384</b>
<b>Total Property</b>	<b>31,563</b>	<b>16,838</b>	<b>2,800</b>	<b>-</b>	<b>11,925</b>	<b>31,563</b>	<b>-</b>	<b>-</b>	<b>31,179</b>	<b>384</b>
<b>Plant and Equipment</b>										
Plant, machinery and equipment	1,060	1,060	-	-	-	1,060	855	-	205	-
Fixtures, fittings and furniture	157	157	-	-	-	157	-	-	157	-
Computers and telecommunications	927	381	-	-	546	927	-	-	927	-
<b>Total Plant and Equipment</b>	<b>2,144</b>	<b>1,598</b>	<b>-</b>	<b>-</b>	<b>546</b>	<b>2,144</b>	<b>855</b>	<b>-</b>	<b>1,289</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	27,899	12,609	14,500	-	790	27,899	1,408	1,551	24,940	-
Bridges	100	-	100	-	-	100	-	-	100	-
Footpaths and cycleways	3,155	2,825	-	-	331	3,155	-	200	2,955	-
Drainage	1,745	1,595	-	-	150	1,745	-	200	1,545	-
Recreational, leisure and community facilities	45,335	44,900	-	-	435	45,335	-	-	4,735	40,600
Waste Management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	8,360	4,030	3,847	-	482	8,360	-	327	8,033	-
Off street car parks	85	-	85	-	-	85	-	-	85	-
Other infrastructure	600	100	-	-	500	600	-	-	600	-
<b>Total Infrastructure</b>	<b>87,279</b>	<b>66,059</b>	<b>18,532</b>	<b>-</b>	<b>2,688</b>	<b>87,279</b>	<b>1,408</b>	<b>2,278</b>	<b>42,993</b>	<b>40,600</b>
<b>Total Capital Works Expenditure</b>	<b>120,985</b>	<b>84,494</b>	<b>21,332</b>	<b>-</b>	<b>15,159</b>	<b>120,985</b>	<b>2,263</b>	<b>2,278</b>	<b>75,461</b>	<b>40,984</b>

## 5. Performance Indicators

### 5.1. Targeted performance indicators

The following tables highlight Council’s current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council’s intentions and performance and should be interpreted in the context of the organisation’s objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council’s Performance Statement included in the Annual Report.

#### 5.1.1 Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	+/-
<b>Governance</b>									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	55	55	55	55	56	56	o
<b>Roads</b>									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	91.64%	93.10%	93.50%	93.75%	94.00%	94.25%	+
<b>Statutory planning</b>									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	63.52%	68.00%	68.00%	68.00%	69.36%	70.75%	+
<b>Waste management</b>									
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	4	46.06%	49.00%	52.00%	55.00%	58.00%	61.00%	+

**5.1.2 Targeted performance indicators - Financial**

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	+/-
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	5	301.42%	276.83%	<b>248.96%</b>	206.95%	194.91%	185.76%	-
<b>Obligations</b>									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	85.56%	92.05%	<b>76.99%</b>	124.71%	86.63%	69.60%	o
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	7	71.78%	75.27%	<b>73.98%</b>	72.98%	73.52%	73.57%	o
<b>Efficiency</b>									
Expenditure level	Total expenses / no. of property assessments	8	\$2,599.22	\$2,642	<b>\$3,015</b>	\$2,969	\$2,964	\$3,025	+

**5.1.3 Notes to Targeted performance indicators**

**1. Satisfaction with community consultation and engagement**

We anticipate the result remaining consistent over the next two financial years. Upon the return of elected Councillors to Whittlesea in late 2024, we expect to see an improvement in this measure.

**2. Sealed local roads below the intervention level**

We are progressively improving our local roads over the next four years.

**3. Planning applications decided within the relevant required time**

We anticipate a steady trend over the initial years as we overcome process and system complexities, with an eventual increase over time as the current economic climate settles and more resources become available internally and within the industry.

**4. Kerbside collection waste diverted from landfill**

We expect to divert more kerbside collection waste from landfill as we extend Food Organics Garden Organics (FOGO) collection across the municipality and see increased uptake of the glass recycling service.

**5. Working Capital**

The proportion of current liabilities represented by current assets. Working capital is forecast to decrease over the following years due funding large capital projects.

**6. Asset renewal**

This percentage indicates the extent of Council’s renewal against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

**7. Rates concentration**

Reflects the extent of reliance on rate revenues to fund all of Council’s on-going services. Trend indicates Council’s rates concentration is expected to remain consistent over the future years. Rate revenue continues to be an important source of revenue for Council to be able to deliver services and renew its assets.

**8. Expenditure level**

This indicator is forecast to increase in future years mainly due to developer works in kind reimbursements and growth in property assessments.

**5.2. 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
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	+ / o / -
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	0.22%	1.66%	(5.94)%	2.93%	6.76%	7.81%	+
<b>Liquidity</b>									
Unrestricted cash	Unrestricted cash / current liabilities	10	(152.40)%	81.42%	66.72%	35.71%	29.98%	25.14%	-
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	7.84%	6.00%	4.45%	14.43%	36.15%	46.25%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.98%	1.32%	1.25%	2.14%	5.67%	7.58%	+
Indebtedness	Non-current liabilities / own source revenue		6.53%	5.45%	4.26%	11.25%	28.50%	35.75%	+
<b>Stability</b>									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.26%	0.27%	0.25%	0.24%	0.23%	0.23%	o
<b>Efficiency</b>									
Revenue level	General rates and municipal charges / no. of property assessments	13	\$1,745	\$1,800	\$1,831	\$1,876	\$1,932	\$1,987	+
<b>Sustainability Capacity</b>									
Population	Total expenses/ Municipal population		\$1,048	\$1,039	\$1,180	\$1,144	\$1,134	\$1,149	o
Population	Value of infrastructure / Municipal population		\$10,848	\$9,429	\$9,841	\$10,220	\$10,476	\$10,769	+
Population	Municipal population / Kilometres of local roads		\$172	\$172	\$173	\$173	\$174	\$174	o
Own-source revenue	Own source revenue / Municipal population		\$892	\$943	\$986	\$1,050	\$1,087	\$1,116	+
Recurrent grants	Recurrent grants / Municipal population		\$138	\$111	\$127	\$128	\$129	\$130	+
Workforce turnover	Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year		17.70%	8.60%	8.51%	8.42%	8.33%	8.25%	-

**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

**5.2.1 Notes to Financial performance indicators****9. Adjusted underlying result**

The adjusted underlying operating result excludes the impact of non-recurrent capital grants, non-monetary asset contributions and contributions from developers to fund capital expenditure. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.

**10. Unrestricted Cash**

This represents cash funds which are free of all specific Council commitments and are available to meet daily cash flow requirements, unexpected short term needs and any Budget commitments.

**11. Loans and borrowings**

This indicator observes Council's ability to repay its debts using its key source of income, Rates revenue. Trend indicates Council's increased use of debt to fund significant capital projects.

**12. Rates effort**

Council rates have moved in a consistent proportion to property values and the indicator is forecast not to reflect any significant changes.

**13. Revenue level**

This indicator has increased in line with the rates revenue and the same is expected to occur in future years to align with forecast rates increases.



# Fees and Charges Schedule 2023–2024

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 FY 2023-24.

Council provides a wide range of services to their communities, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to compulsory or discretionary services. Some of these, such as statutory planning and local law fees, are set by the State government and are commonly known as 'Statutory Fees'. In these cases, Council usually has no control over service pricing.

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.

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Planning Services**

**Planning Permits**

Class 1	per permit	N	\$1,360.80	\$1,408.45	3.50%	\$47.65	Statutory	Approved
Class 2	per permit	N	\$206.40	\$213.60	3.49%	\$7.20	Statutory	Approved
Class 3	per permit	N	\$649.80	\$672.50	3.49%	\$22.70	Statutory	Approved
Class 4	per permit	N	\$1,330.20	\$1,376.70	3.50%	\$46.50	Statutory	Approved
Class 5	per permit	N	\$1,437.30	\$1,487.60	3.50%	\$50.30	Statutory	Approved
Class 6	per permit	N	\$1,598.35	\$1,654.25	3.50%	\$55.90	Statutory	Approved
Class 7	Per Permit	N	\$206.40	\$213.60	3.49%	\$7.20	Statutory	Approved
Class 8	per permit	N	\$443.40	\$458.90	3.50%	\$15.50	Statutory	Approved
Class 9	per permit	N	\$206.40	\$213.60	3.49%	\$7.20	Statutory	Approved
Class 10	per permit	N	\$206.40	\$213.60	3.49%	\$7.20	Statutory	Approved
Class 11	per permit	N	\$1,185.00	\$1,226.45	3.50%	\$41.45	Statutory	Approved
Class 12	per permit	N	\$1,597.80	\$1,653.70	3.50%	\$55.90	Statutory	Approved
Class 13	per permit	N	\$3,524.30	\$3,647.65	3.50%	\$123.35	Statutory	Approved
Class 14	per permit	N	\$8,982.90	\$9,297.30	3.50%	\$314.40	Statutory	Approved
Class 15	per permit	N	\$26,489.90	\$27,417.05	3.50%	\$927.15	Statutory	Approved
Class 16	per permit	N	\$59,539.30	\$61,623.15	3.50%	\$2,083.85	Statutory	Approved
Class 17	per permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved
Class 18	per permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved
Class 19	per permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved
Class 20	per permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved
Class 21	per permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved
Class 22	Per Permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved

**Planning Permits Amendments**

Class 1	per permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved
Class 2	per permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved
Class 3	per permit	N	\$206.40	\$213.60	3.49%	\$7.20	Statutory	Approved
Class 4	per permit	N	\$649.80	\$672.50	3.49%	\$22.70	Statutory	Approved
Class 5	per permit	N	\$1,330.20	\$1,376.75	3.50%	\$46.55	Statutory	Approved
Class 6	per permit	N	\$1,437.30	\$1,487.60	3.50%	\$50.30	Statutory	Approved
Class 7	per permit	N	\$206.40	\$213.60	3.49%	\$7.20	Statutory	Approved
Class 8	per permit	N	\$443.40	\$458.90	3.50%	\$15.50	Statutory	Approved
Class 9	per permit	N	\$206.40	\$213.60	3.49%	\$7.20	Statutory	Approved
Class 10	per permit	N	\$206.40	\$213.60	3.49%	\$7.20	Statutory	Approved
Class 11	per permit	N	\$1,185.00	\$1,226.45	3.50%	\$41.45	Statutory	Approved
Class 12	per permit	N	\$1,597.80	\$1,653.70	3.50%	\$55.90	Statutory	Approved
Class 13	per permit	N	\$3,524.30	\$3,647.65	3.50%	\$123.35	Statutory	Approved
Class 14	per permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved
Class 15	per permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved
Class 16	per permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved
Class 17	per permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved
Class 18	per permit	N	\$1,360.80	\$1,408.40	3.50%	\$47.60	Statutory	Approved
Class 19	Per Permit	N	\$1,360.80	\$1,408.45	3.50%	\$47.65	Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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### Planning Applications

Public Notice on Site (per notice)	per notice	N	\$17.50	\$249.95	1,328.29%	\$232.45	Non-Statutory	Approved
Notice to adjoining owners/occupiers (per letter)	per letter	N	\$13.25	\$15.95	20.38%	\$2.70	Non-Statutory	Approved

### Planning Application – Amendments

Amend an application for a permit after notice (advertising) has been given but not yet determined for every class of application (other than Class 4 application where there is no fee) listed under Regulation 7	per application	N	Statutory fee that is variable based on a percentage of the cost of development			Statutory	Approved
Amend an application for a permit after notice of the application has been given but not yet determined for every class of application (other than Class 5 application where there is no fee) listed under Regulation 8B	Per Application	N	Statutory fee that is variable based on a percentage of the cost of development  <b>Last year fee</b> Statutory fee that is variable based on a percentage of the cost of development			Statutory	Approved

### Planning Certificates

Certificates of Compliance – Section 97N	per certificate	N	\$336.40	\$348.15	3.49%	\$11.75	Statutory	Approved
Satisfaction Matters	Per Matter	N	\$336.40	\$348.15	3.49%	\$11.75	Statutory	Approved

### Planning Scheme – Amendments

Stage 1	Per Amendment Stage	N	\$3,149.70	\$3,259.90	3.50%	\$110.20	Statutory	Approved
Stage 2 – up to and including 10 Submissions	Per Amendment Stage	N	\$15,611.10	\$16,157.45	3.50%	\$546.35	Statutory	Approved
Stage 2 – 11 (and including) 20 submissions	Per Amendment Stage	N	\$31,191.60	\$32,283.30	3.50%	\$1,091.70	Statutory	Approved
Stage 2 – exceed 20 submissions	Per Amendment Stage	N	\$41,685.80	\$43,144.80	3.50%	\$1,459.00	Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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### Planning Scheme – Amendments [continued]

Stage 3	Per Amendment Stage	N	\$496.90	\$514.25	3.49%	\$17.35	Statutory	Approved
Stage 4	Per Amendment Stage	N	\$496.90	\$514.25	3.49%	\$17.35	Statutory	Approved

### Subdivision

Regulation 6 - For certification of a plan of subdivision	Per Application	N	\$180.40	\$186.70	3.49%	\$6.30	Statutory	Approved
Resort & Recreation Open Space Contribution	Per Application	N	Percentage of land value				Statutory	Approved
Regulation 7 Alteration of plan under section 10(2) of the Act	Per Application	N	\$114.70	\$118.70	3.49%	\$4.00	Statutory	Approved
Amended Certified Plan	Per Application	N	\$145.30	\$150.35	3.48%	\$5.05	Statutory	Approved
Checking of engineering plan	Per plan	N	0.75% of estimated cost of works				Statutory	Approved
Engineering plan prepared by Council	Per Plan	N	3.5% of cost				Statutory	Approved
Supervision of the works		N	2.5% of estimated cost				Statutory	Approved

### Development Plans Amendments

Development Plan Fee (includes Amendment)	per amendment	N	\$969.00	\$1,002.90	3.50%	\$33.90	Non-Statutory	Approved
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### Planning Fees

Extension of time to a planning permit	per permit	N	\$311.10	\$321.95	3.49%	\$10.85	Non-Statutory	Approved
Variation to a Building Envelope (other than applications made under Regulation 8B)	per variation	N	\$311.10	\$321.95	3.49%	\$10.85	Non-Statutory	Approved
Demolition Approvals (S29A Building Act)	per approval	N	\$86.40	\$89.40	3.47%	\$3.00	Statutory	Approved
Planning Information Request	per request	N	\$156.00	\$161.45	3.49%	\$5.45	Non-Statutory	Approved
Amend or end Sec 173 Agreement	per amendment	N	\$680.40	\$704.20	3.50%	\$23.80	Statutory	Approved
File retrieval off site	per retrieval	N	\$102.00	\$105.55	3.48%	\$3.55	Non-Statutory	Approved
File retrieval on site	per retrieval	N	\$61.20	\$63.30	3.43%	\$2.10	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Planning Fees** [continued]

Title Search (simple)	per search	N	\$52.00	\$53.80	3.46%	\$1.80	Non-Statutory	Approved
Title Search (complex)	per search	N	\$67.30	\$69.65	3.49%	\$2.35	Non-Statutory	Approved
Bond Administration	Per Application	N	\$69.35	\$71.75	3.46%	\$2.40	Non-Statutory	Approved
Secondary Consent - Minor	Per Application	N	\$311.10	\$321.95	3.49%	\$10.85	Non-Statutory	Approved
Secondary Consent - Major	Per Application	N	\$550.80	\$570.05	3.49%	\$19.25	Non-Statutory	Approved
Pre application concept plans – minor development	Per Meeting and Written Advice	Y	\$160.00	\$165.55	3.47%	\$5.55	Non-Statutory	Approved
Pre application concept plans – major development	Per Meeting and Written Advice	Y	\$260.00	\$269.10	3.50%	\$9.10	Non-Statutory	Approved

**Planning Copy Fees****Permit Fee (per copy)**

Electronic copy of permit (if available)	per permit	N	\$61.20	\$63.30	3.43%	\$2.10	Non-Statutory	Approved
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**Approved Plans (per copy)**

Electronic copy of plans per permit (if available)	per permit	N	\$61.20	\$63.30	3.43%	\$2.10	Non-Statutory	Approved
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**Copy of Documentation**

Copy of Planning application register (per month)	Per Retrieval	N	\$35.70	\$36.95	3.50%	\$1.25	Non-Statutory	Approved
Copy of advertised documentation (plans and reports)	Per Retrieval	N	\$25.50	\$26.35	3.33%	\$0.85	Non-Statutory	Approved

**Building Services****Residential Permits**

Dwelling Extensions/ Alterations (All) (includes Class 1b) over \$100,000	per permit	Y	\$1,614.66	\$1,671.15	3.50%	\$56.49	Non-Statutory	Approved
Dwellings Extensions/ Alterations (All) (includes Class 1b) (includes brick garages) up to \$100,000	per permit	Y	\$1,244.40	\$1,287.95	3.50%	\$43.55	Non-Statutory	Approved
New Dwelling (between \$300,000 and \$600,000)	per permit	Y	\$2,652.00	\$2,744.80	3.50%	\$92.80	Non-Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Residential Permits** [continued]

New Dwelling (over \$600,000)	per permit	Y				Price on Application	Non-Statutory	Approved
New Dwelling (up to \$300,000)	per permit	Y	\$1,968.60	\$2,500.00	26.99%	\$531.40	Non-Statutory	Approved
Minor Dwelling Alterations (including removal of internal wall, increasing a window size, outbuildings, carports, verandas, decks, retaining walls, underpin, re-blocking and fence)	per permit	Y	\$581.40	\$750.00	29.00%	\$168.60	Non-Statutory	Approved
Multi Unit Development (each dwelling)	per permit	Y	\$902.70	\$934.30	3.50%	\$31.60	Non-Statutory	Approved
Multi Unit Development (Over \$300,000 each unit)	per permit	Y	\$1,611.60	\$1,668.00	3.50%	\$56.40	Non-Statutory	Approved
Demolitions (where protection work not required)	per permit	Y	\$612.00	\$699.95	14.37%	\$87.95	Non-Statutory	Approved
Protection Work Notices (When determined by relevant building surveyor)	per permit	Y	\$372.30	\$385.30	3.49%	\$13.00	Non-Statutory	Approved

**Swimming Pools & Safety Barriers**

Form 23-Certificate of Pool and Spa Barrier Compliance	Per application	Y	\$495.00	\$512.35	3.51%	\$17.35	Non-Statutory	Approved
Lodgement Certificate of Compliance	per certificate	N	\$21.10	\$21.80	3.32%	\$0.70	Statutory	Approved
Lodgement Certificate of Non-Compliance	per certificate	N	\$397.55	\$411.45	3.50%	\$13.90	Statutory	Approved
Non Registration of Pool	per compliance follow up	N	\$369.85	\$382.80	3.50%	\$12.95	Statutory	Approved
Pool Registration	per registration	N	\$32.85	\$34.00	3.50%	\$1.15	Statutory	Approved
Search Fee	per search	N	\$48.80	\$50.45	3.38%	\$1.65	Statutory	Approved
Swimming Pools	per inspection	Y	\$897.60	\$929.00	3.50%	\$31.40	Non-Statutory	Approved

**Commercial Works**

All Commercial Works	per inspection	Y				Price on Application	Non-Statutory	Approved
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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Building Fees**

Alternate Solution	Per Lodgement	Y	\$367.20	\$380.05	3.50%	\$12.85	Non-Statutory	Approved
Building Permit - External Application fee on top of project fees	Per Permit	Y	\$235.00	\$243.20	3.49%	\$8.20	Statutory	Approved
Hoarding - Use of Council Assets	Per Lodgement	N	\$290.70	\$273.50	-5.92%	-\$17.20	Statutory	Approved
Hoarding – Weekly Occupation fee/ charge	\$1 per sqm capped at \$100 p/ week	N	\$1 per sqm Capped at \$100 p/week				Statutory	Approved
Report and Consent Advertising fee per Regulation	Per Application	N	\$200.00	\$207.00	3.50%	\$7.00	Statutory	Approved
Report and Consent Advertising per property	Per Application	N	\$299.80	\$310.25	3.49%	\$10.45	Statutory	Approved
Report & Consent Dispensation (siting)	per application	N	\$299.80	\$310.30	3.50%	\$10.50	Statutory	Approved
Build Over Easement Consent or Flood Prone Land Consent	per application	N	\$299.80	\$310.30	3.50%	\$10.50	Statutory	Approved
Stormwater Drainage Asset Information	Per Retrieval	N	\$149.40	\$151.94	1.70%	\$2.54	Statutory	Approved
Property Information	Per Retrieval	N	\$47.90	\$49.58	3.51%	\$1.68	Statutory	Approved
Lodgement fee	per lodgement	N	\$125.80	\$128.03	1.77%	\$2.23	Statutory	Approved
Combining of Essential Safety Measure Schedule Reg. 1206	per application	N	Price on Application				Non-Statutory	Approved
Building Permit Extension of Time	per permit	Y	\$214.20	\$250.00	16.71%	\$35.80	Non-Statutory	Approved
Amendment of Building Permit/ Occupancy Permit/ Warranty Certificate	per permit	N	\$134.60	\$139.30	3.49%	\$4.70	Non-Statutory	Approved
Amended Plans	per plan	N	Price on Application				Non-Statutory	Approved
Change of Use No building work	per application	N	\$622.20	\$643.95	3.50%	\$21.75	Non-Statutory	Approved
Report for the purposes Liquor Licensing	per report	N	\$290.70	\$300.85	3.49%	\$10.15	Non-Statutory	Approved
Section 29A Report and Consent		N	\$86.40	\$88.75	2.72%	\$2.35	Statutory	Approved
Bushfire Tank signage with postage	per sign	Y	\$76.50	\$88.45	15.62%	\$11.95	Non-Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Building Fees** [continued]

Additional inspections above allowed by Building Permit	per inspection	Y	\$173.40	\$179.95	3.78%	\$6.55	Non-Statutory	Approved
Weekend inspections	per inspection	Y	\$280.50	\$290.30	3.49%	\$9.80	Non-Statutory	Approved
Application for occupancy Permit for a Place of Public Entertainment (POPE) Circus and public event on land (Per structure)	per structure	N	\$350.00	\$700.00	100.00%	\$350.00	Non-Statutory	Approved
Report and Consent to occupy road reserve "hoardings" for commercial projects	per application	N	\$299.10	\$304.30	1.74%	\$5.20	Statutory	Approved
Section 57 Prescribed Temporary Structure on Council Land Siting		N	\$0.00	\$600.00	∞	∞	Statutory	Approved

**Building Copy Fees**

A1 Sheets or larger (or scanning of copies)	per A1 sheet	N	\$10.20	\$10.55	3.43%	\$0.35	Non-Statutory	Approved
Any search that exceeds 1hour will incur an additional fee per hour or part thereof	per search	N	\$25.50	\$26.35	3.33%	\$0.85	Non-Statutory	Approved
Plan Requests Greater than 10 years old	Per Application	N	\$200.00	\$207.00	3.50%	\$7.00	Non-Statutory	Approved
Copy of Residential Plans	per plan	N	\$114.20	\$118.20	3.50%	\$4.00	Non-Statutory	Approved
Copy of Commercial Plans/ multi unit site (search fee only) + charges per copied sheet	per plan	N	\$217.25	\$224.85	3.50%	\$7.60	Non-Statutory	Approved
Copy of Building Permit or Occupancy Permit	per permit	N	\$53.00	\$54.85	3.49%	\$1.85	Statutory	Approved

**City Design and Transportation****Subdivision**

Supervision of works	per cost of works	N	2.5% of cost of works (inc GST) under the Subdivision Act 1988			Statutory	Approved
Checking of engineering plans	per cost of works	N	0.75% of cost of works (inc GST) under the Subdivision Act 1988			Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Engineering plans**

Engineering Plans Assessment fee – for developments up to 2 units	per assessment	N	\$86.15	\$89.15	3.48%	\$3.00	Non-Statutory	Approved
Engineering Plans Assessment fee – for developments 3 to 10 units	per assessment	N	\$172.30	\$178.30	3.48%	\$6.00	Non-Statutory	Approved
Engineering Plans Assessment fee – for more than 10 units, small commercial/ industrial developments	per assessment	N	\$344.70	\$356.75	3.50%	\$12.05	Non-Statutory	Approved
Engineering Plans Assessment fee – for large commercial/ industrial developments	per assessment	N	\$689.35	\$713.45	3.50%	\$24.10	Non-Statutory	Approved

**Road Opening Applications for consent**

**Consent Fees – other than Minor**

**On roadway, shoulder or pathway**

Council road where speed limit is greater than 50km/hr	Per Permit	N	\$638.30	\$682.05	6.85%	\$43.75	Statutory	Approved
Council road where speed limit is 50km/hr or less	per permit	N	\$348.00	\$371.85	6.85%	\$23.85	Statutory	Approved

**Not on roadway, shoulder or pathway**

Council road where speed limit is greater than 50km/hr	per permit	N	\$348.00	\$371.85	6.85%	\$23.85	Statutory	Approved
Council road where speed limit is 50km/hr or less	per permit	N	\$88.80	\$94.95	6.93%	\$6.15	Statutory	Approved

**Consent Fees – Minor**

**On roadway, shoulder or pathway**

Council road where speed limit is greater than 50km/hr	per permit	N	\$137.70	\$147.15	6.86%	\$9.45	Statutory	Approved
Council road where speed limit is 50km/hr or less	per permit	N	\$137.70	\$147.15	6.86%	\$9.45	Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Not on roadway, shoulder or pathway**

Council road where speed limit is greater than 50km/hr	per permit	N	\$88.80	\$94.95	6.93%	\$6.15	Statutory	Approved
Council road where speed limit is 50km/hr or less	per permit	N	\$88.80	\$94.95	6.93%	\$6.15	Statutory	Approved

**Transport and Engineering Fees**

Infrastructure Protection Fee ( 2-5 residential units)	per permit	N	\$996.44	\$1,031.30	3.50%	\$34.86	Non-Statutory	Approved
Traffic Management Plan Fee	per permit	N	\$103.53	\$107.15	3.50%	\$3.62	Non-Statutory	Approved

**Asset Protection (Works in Road Reserve Permits)**

**Asset Protection-Commercial**

Asset Inspection Permit Fee – Commercial \$500,000 to \$1,000,000	Per permit	N	\$2,393.20	\$2,476.95	3.50%	\$83.75	Non-Statutory	Approved
Asset Inspection Permit Fee – Commercial \$1,000,001 to \$2,500,000	per permit	N	\$3,434.75	\$3,554.95	3.50%	\$120.20	Non-Statutory	Approved
Asset Inspection Permit Fee – Commercial \$2,500,001 to \$5,000,000	per permit	N	\$5,967.05	\$6,175.90	3.50%	\$208.85	Non-Statutory	Approved
Asset Inspection Permit Fee – Commercial \$5,000,001 to \$7,500,000	per permit	N	\$10,189.00	\$10,545.60	3.50%	\$356.60	Non-Statutory	Approved
Asset Inspection Permit Fee – Commercial \$7,500,001 to \$10,000,000	per permit	N	\$14,409.85	\$14,914.15	3.50%	\$504.30	Non-Statutory	Approved
Asset Inspection Permit Fee – Commercial \$10,000,001 to \$15,000,000	per permit	N	\$24,023.20	\$24,864.00	3.50%	\$840.80	Non-Statutory	Approved
Asset Inspection Permit Fee – Commercial \$15,000,001 to \$20,000,000	per permit	N	\$27,027.10	\$27,973.05	3.50%	\$945.95	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Asset Protection-Commercial** [continued]

Asset Inspection Permit Fee – Commercial \$20,000,001 to \$25,000,000	per permit	N	\$30,030.95	\$31,082.00	3.50%	\$1,051.05	Non-Statutory	Approved
Asset Inspection Permit Fee – Commercial \$25,000,001 to \$30,000,000	per permit	N	\$33,033.70	\$34,189.85	3.50%	\$1,156.15	Non-Statutory	Approved
Asset Inspection Permit Fee – Commercial \$30,000,001 to \$35,000,000	per permit	N	\$36,037.65	\$37,298.95	3.50%	\$1,261.30	Non-Statutory	Approved
Asset Inspection Permit Fee – Commercial \$35,000,001 to \$40,000,000	per permit	N	\$39,041.45	\$40,407.90	3.50%	\$1,366.45	Non-Statutory	Approved
Asset Inspection Permit Fee – Commercial \$40,000,001 to \$45,000,000	per permit	N	\$42,045.40	\$43,516.95	3.50%	\$1,471.55	Non-Statutory	Approved
Asset Inspection Permit Fee – Commercial \$45,000,001 to \$50,000,000	per permit	N	\$45,048.20	\$46,624.85	3.50%	\$1,576.65	Non-Statutory	Approved
Asset Inspection Permit Fee – Commercial \$50,000,001 plus	per permit	N	\$48,052.05	\$49,733.85	3.50%	\$1,681.80	Non-Statutory	Approved

**Asset Inspections**

Asset Inspection Permit Fee	Per permit	N	\$441.60	\$457.05	3.50%	\$15.45	Non-Statutory	Approved
Local Law Permit fee – Building Site Bins (Council Land)	Per permit	N	\$183.05	\$189.40	3.47%	\$6.35	Non-Statutory	Approved
Local Law Permit fee – Occupation of Council Land	Per Permit	N	\$183.05	\$189.40	3.47%	\$6.35	Non-Statutory	Approved

**Asset Protection (Works in Road Reserve Permits)**

High Impact - Medium-term (road closure for more than seven days)		N	\$0.00	\$0.00	0.00%	∞	Statutory	Approved
High Impact - Short term (road closure for less than one day)		N	\$0.00	\$659.00	∞	∞	Statutory	Approved
High Impact (road closure for more than seven days)		N	\$0.00	\$0.00	0.00%	∞	Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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### Asset Protection (Works in Road Reserve Permits) [continued]

Low Impact - Long-term (road closure for more than seven days)		N	\$0.00	\$142.20	∞	∞	Statutory	Approved
Low Impact - Medium-term (road closure for two to seven days)		N	\$0.00	\$91.74	∞	∞	Statutory	Approved
Low Impact - Short term (no impact on pedestrian, cycle or motor vehicle traffic)		N	\$0.00	\$91.74	∞	∞	Statutory	Approved
Minor Works - Vehicle crossing		N	\$0.00	\$142.20	∞	∞	Statutory	Approved
Minor works (service connection where excavation is limited to within nature strip)		N	\$0.00	\$91.74	∞	∞	Statutory	Approved
Nature Strip Modification Permit	per permit	N	\$0.00	\$65.00	∞	∞	Statutory	Approved
Road occupation fees - Commercial, industrial property or two or more units		N	\$0.00	\$10.00	∞	∞	Statutory	Approved
Road occupation fees -Domestic, private single dwelling or local shop trader		N	\$0.00	\$5.00	∞	∞	Statutory	Approved

### City Presentation

#### Reinstatements

Footpaths 100mm concrete (reinforced) \$/sqm	per square metre	N	\$196.20	\$203.05	3.49%	\$6.85	Non-Statutory	Approved
Footpaths 125mm concrete (reinforced) \$/sqm	per square metre	N	\$217.90	\$225.50	3.49%	\$7.60	Non-Statutory	Approved
Footpaths & Crossovers 150mm concrete (reinforced) \$/sqm	per square metre	N	\$228.75	\$236.75	3.50%	\$8.00	Non-Statutory	Approved
Footpaths & Crossovers 200mm concrete (reinforced) \$/sqm	per square metre	N	\$259.85	\$268.90	3.48%	\$9.05	Non-Statutory	Approved
DDA Tactile tiles – less than 2 Sq M	Per Square Meter	N	\$358.20	\$370.70	3.49%	\$12.50	Non-Statutory	Approved
DDA Tactile tiles – greater than 2 Sq M	Per Square Meter	N	\$356.15	\$368.60	3.50%	\$12.45	Non-Statutory	Approved
Road General \$/sqm	per square metre	N	\$186.35	\$192.85	3.49%	\$6.50	Non-Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Reinstatements** [continued]

Deep lift asphalt \$/sqm	per square metre	N	\$243.30	\$251.75	3.47%	\$8.45	Non-Statutory	Approved
Kerb & Channel \$/m	per metre	N	\$229.85	\$237.85	3.48%	\$8.00	Non-Statutory	Approved
Footpath Granitic Sand \$/sqm	per square metre	N	\$116.95	\$121.00	3.46%	\$4.05	Non-Statutory	Approved
Footpath Asphalt \$/sqm	per square metre	N	\$114.35	\$118.35	3.50%	\$4.00	Non-Statutory	Approved

**Waste Management**

**Waste Fees**

Compost Bin (220ltr)	Per Palamont	N	\$48.40	\$50.09	3.49%	\$1.69	Non-Statutory	Approved
Reln Worm Factory	per worm factory	Y	\$75.55	\$78.20	3.51%	\$2.65	Non-Statutory	Approved
Delivery Fee	per delivery	Y	\$6.55	\$6.75	3.05%	\$0.20	Non-Statutory	Approved
Bokash Bin	per bin	Y	\$68.30	\$70.70	3.51%	\$2.40	Non-Statutory	Approved

**Food and Green Waste**

240ltr Food and Green Waste Charge	per bin	N	\$87.63	\$105.15	19.99%	\$17.52	Non-Statutory	Approved
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**Additional Bin Charges**

120ltr Environmental Charge Garbage - Domestic	per bin	N	\$253.74	\$262.62	3.50%	\$8.88	Non-Statutory	Approved
240ltr Environmental Charge Garbage - Commercial	per bin	N	\$617.82	\$639.44	3.50%	\$21.62	Non-Statutory	Approved
240ltr Environmental Charge Recycle - Commercial	per bin	N	\$100.47	\$103.99	3.50%	\$3.52	Non-Statutory	Approved
240ltr Environmental Charge Recycle - Domestic	per bin	N	\$100.47	\$103.99	3.50%	\$3.52	Non-Statutory	Approved

**Waste Kerbside Service Charge**

120ltr Garbage, 240ltr Recycle and 120ltr Glass Bins	per bin	N	\$0.00	\$171.45	∞	∞	Non-Statutory	Approved
Landfill Levy	per Landfill Levy	N	\$0.00	\$11.85	∞	∞	Non-Statutory	Approved

**Commercial Waste Kerbside Service Charge**

240ltr Garbage and Recycle Bins	per bin	N	\$0.00	\$222.75	∞	∞	Non-Statutory	Approved
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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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### Commercial Waste Kerbside Service Charge [continued]

Landfill Levy	per landfill levy	N	\$0.00	\$16.50	∞	∞	Non-Statutory	Approved
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### Other

Landfill Levy	per landfill levy	N	\$0.00	\$13.90	∞	∞	Non-Statutory	Approved
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### Parks and Urban Design

#### Street Trees

Street Tree Replacement Fee(New or Juvenile) < 5 metres	per tree less than 5 metres	N	\$612.75	\$634.20	3.50%	\$21.45	Non-Statutory	Approved
Street Tree Replacement Fee (Other Trees) > 5 metres	per tree greater than 5 metres	N	Burnley Method (ATV) + Purchase + Planting + 2 Summers Establishment + Admin Min. Fee: \$675.00				Non-Statutory	Approved

#### Subdivision

Engineering Plans Checking Fees – Landscape Works Plan	each plan submission (usually stage based)	N	0.75% of landscape construction costs (inc GST) under the Subdivision Act 1988				Statutory	Approved
Engineering Surveillance Fees – Landscape Works	each plan submission (usually stage based)	N	2.5% of landscape construction costs (inc GST) under the Subdivision Act 1988				Statutory	Approved

#### Native Vegetation Management Costs

Native Vegetation Offset Management Costs (urban) – per hectare, per year	per hectare per year	N	\$7,040.05	\$7,286.45	3.50%	\$246.40	Non-Statutory	Approved
Native Vegetation Offset Management Costs (rural) – per hectare, per year	per hectare per year	N	\$2,070.60	\$2,143.05	3.50%	\$72.45	Non-Statutory	Approved

#### Resident Access Request to undertake works

##### Bond Fees for accessing Council reserves for private works

Material Delivery Access	per access request	N	\$2,640.00	\$2,732.40	3.50%	\$92.40	Non-Statutory	Approved
Fencing Works	per access request	N	\$2,640.00	\$2,732.40	3.50%	\$92.40	Non-Statutory	Approved
Stockpiling material on Council Land	per access request	N	\$5,280.05	\$5,464.85	3.50%	\$184.80	Non-Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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### Bond Fees for accessing Council reserves for private works [continued]

Concrete pouring from Council	per access request	N	\$5,280.05	\$5,464.85	3.50%	\$184.80	Non-Statutory	Approved
Minor Works Excavations (Works valued less than \$10,000)	per access request	N	\$5,280.05	\$5,464.85	3.50%	\$184.80	Non-Statutory	Approved
Major Works Excavations (Works valued more than \$10,000)	per access request	N	\$10,560.05	\$10,929.65	3.50%	\$369.60	Non-Statutory	Approved
Soil and Rock Removal via Council Reserve	per access request	N	\$10,560.05	\$10,929.65	3.50%	\$369.60	Non-Statutory	Approved

### Parks and City Forest - Parks access permit to undertake works

Key Replacement	per key	Y	\$264.00	\$273.20	3.48%	\$9.20	Non-Statutory	Approved
Park Access Permit/admin charges	per application	N	\$264.00	\$273.20	3.48%	\$9.20	Non-Statutory	Approved

### Financial Services

#### Revenue

Land information certificates per property (Standard)	per property	N	\$27.80	\$28.75	3.42%	\$0.95	Statutory	Approved
Land information certificates per property (Urgency fee)	per property	N	\$41.90	\$43.35	3.46%	\$1.45	Non-Statutory	Approved
Duplicate rate notice per property (Current year)	per property	N	\$15.65	\$16.20	3.51%	\$0.55	Non-Statutory	Approved
Duplicate rate notice per property (Per non-current year)	per property	N	\$24.70	\$25.55	3.44%	\$0.85	Non-Statutory	Approved
Cheque dishonour – Bank	per dishonour	N	\$10.75	\$11.10	3.26%	\$0.35	Non-Statutory	Approved
Cheque dishonour – Australia Post	per dishonour	N	\$14.50	\$15.00	3.45%	\$0.50	Non-Statutory	Approved
Direct debit dishonour (bank account)	per dishonour	N	\$35.45	\$36.65	3.39%	\$1.20	Non-Statutory	Approved
Rates transaction statement (per property)	per property	N	\$49.85	\$51.55	3.41%	\$1.70	Non-Statutory	Approved
Rates Search Fee – Per 0.5 hrs for searching archives per property	per property	N	\$67.05	\$69.40	3.50%	\$2.35	Non-Statutory	Approved
Processing fee for title search per property	per property	N	\$74.55	\$77.15	3.49%	\$2.60	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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### Property and Valuations

Valuation search on computer	per property	N	\$64.60	\$66.85	3.48%	\$2.25	Non-Statutory	Approved
Valuation search in basement	Per Property	N	\$130.30	\$134.85	3.49%	\$4.55	Non-Statutory	Approved

### Civic Administration

#### Freedom of Information

Freedom of Information Application Fee	per application	N	\$30.60	\$31.40	2.61%	\$0.80	Statutory	Approved
FOI – Charge for search time (Per hour or part of an hour)	per hour	N	\$22.90	\$23.70	3.49%	\$0.80	Statutory	Approved
FOI – Charge for supervision (Per quarter hour or part of a quarter hour)	per quarter hour	N	\$5.80	\$6.00	3.45%	\$0.20	Statutory	Approved
FOI – Charge for providing black and white photocopy (Per A4 page, single sided)	A4 page	N	\$0.30	\$0.30	0.00%	\$0.00	Statutory	Approved

### Local Laws

#### Local Laws

Activities on build site damage/ deterrent to environment. C16.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Building site waste not contained within site. C10.1.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Building waste stored detrimental to vis. amenity. C10.1.3 - Build Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Building waste stored not to attract waste. C10.1.2 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Local Laws** [continued]

Building work cause detriment/ unsafe vehicles and pedestrians. C12.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Building works cause detriment to storm water drain/ asset. C17.1 Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Damage to assets as a result of building works. Clause 5.1 - Building Site Code, General Municipal Law (no. 1 of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Dog on build site not contained & note nuisance. C19.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Facil/equip retention silt/ soil/ partcl/ pollut. & legal disposal. C17.3 – Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Fail to immediately report any damage to council asset. C5.2 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Fail to pay costs incurred by council to rectify damage. C5.3 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Failure to ensure building site fencing is provided. C6.2 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Local Laws** [continued]

Failure to ensure building waste disposed. C10.1.4 - Build Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Failure to ensure building works are contained. C6.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Failure to ensure point of entry to build. Site via app.xover. C7.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Failure to maintain clean sanitary facilities. C9.1.2 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Failure to notify council prior to carry out blasting. C15.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Failure to pay the prescribed fee prior commencing building works. General Municipal Law 14.2(i), General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Failure to prevent litter blowing from a vehicle. C11.2 Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved
Failure to provide building site identification. C8.1 Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Local Laws** [continued]

Failure to provide sanitary facilities. C9.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved	
Filming Permit - Commercial Operator	Per Permit	N	\$204.00	\$211.10	3.48%	\$7.10	Non-Statutory	Approved	
Municipal Law fines - per penalty unit (New Local Government Act)	1 State of Victoria Penalty Unit	N	1 State of Victoria Penalty Unit					Statutory	Approved
Noise from building site outside of set time. C18.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved	
Soil not stockpiled on build site for re-use/disposal. C13.1 - Build Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved	
Towing Fee	Per Tow	N	At external contractor's cost					Non-Statutory	Approved
Use building site for camping. C14.1 Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved	
Waste not contained capable of being blown off build site. C11.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$0.00	\$1,000.00	∞	∞	Statutory	Approved	
Release Fee – for impounded goods	Per Item	N	\$103.50	\$107.10	3.48%	\$3.60	Non-Statutory	Approved	
Release Fee – for impounded vehicle	Per Vehicle	N	\$388.00	\$401.55	3.49%	\$13.55	Non-Statutory	Approved	
Litter Offences Asset Protection – 'On the Spot' Fines – Minimum	Per Litter Offence	N	\$1,290.30	\$1,322.56	2.50%	\$32.26	Statutory	Approved	
Litter Offences Asset Protection – 'On the Spot' Fines – Maximum	Per Litter Offence	N	\$1,934.94	\$1,983.31	2.50%	\$48.37	Statutory	Approved	
Municipal Law fines - per penalty unit	Per Penalty Unit	N	\$100.00	\$100.00	0.00%	\$0.00	Statutory	Approved	

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Local Laws** [continued]

Infringement Courtesy Letter (Final Notice) fee	Per Notice	N	1 State of Victoria Penalty Unit				Statutory	Approved
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**Street Activities**

A frame/tear drop signs - per sign - annual fee	Per Sign	N	\$88.70	\$91.80	3.49%	\$3.10	Non-Statutory	Approved
Clothing bins - per bin	Per Bin	N	\$207.00	\$214.25	3.50%	\$7.25	Non-Statutory	Approved
Domestic skip bin permit - public land - per bin	Per Bin	N	\$88.70	\$91.80	3.49%	\$3.10	Non-Statutory	Approved
Footpath Dining - 3 tables or more	Per permit that includes 3 tables or more	N	\$170.00	\$175.95	3.50%	\$5.95	Non-Statutory	Approved
Footpath Dining - ancillary items - per item (eg umbrellas, outdoor heaters and portable barriers)		N				No Fee	Non-Statutory	Approved
Footpath Dining - up to 2 tables	Per permit that includes 1 or 2 tables	N	\$102.00	\$105.55	3.48%	\$3.55	Non-Statutory	Approved
Footpath trading - goods display - annual fee	Per Annual Permit	N	\$51.00	\$52.75	3.43%	\$1.75	Non-Statutory	Approved
Fundraising permit - registered charity organisations	Per Permit	N				No Fee	Non-Statutory	Approved
Fundraising permit application fee	Per Application	N	\$176.00	\$182.15	3.49%	\$6.15	Non-Statutory	Approved
Real estate pointer boards - per real estate agency - annual fee	Per Permit	N	\$377.90	\$391.10	3.49%	\$13.20	Non-Statutory	Approved
Roadside Trading Permit - 12 Months	Per Permit	N	\$1,449.00	\$1,499.70	3.50%	\$50.70	Non-Statutory	Approved
Roadside Trading Permit - 3 Months	Per Permit	N	\$362.00	\$374.65	3.49%	\$12.65	Non-Statutory	Approved
Roadside Trading Permit - 6 Months	Per Permit	N	\$724.70	\$750.05	3.50%	\$25.35	Non-Statutory	Approved
Roadside Trading Permit - 9 Months	Per Permit	N	\$1,087.00	\$1,125.05	3.50%	\$38.05	Non-Statutory	Approved
Shipping container permit - public land - per container	Per Container	N	\$207.00	\$214.25	3.50%	\$7.25	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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### Animal Management

Foster organisations registration - annual fee per organisation	Per Organisation	N	\$50.00	\$51.75	3.50%	\$1.75	Non-Statutory	Approved
Rescue / Foster carer dog registration fee - per dog	Per Dog	N	\$7.00	\$7.25	3.57%	\$0.25	Statutory	Approved
Rescue/foster carer cat registration fee - per cat	Per Cat	N	\$4.00	\$4.14	3.50%	\$0.14	Statutory	Approved
Domestic Animal Business registration - annual	Per Annual Registration	N	\$321.00	\$332.25	3.50%	\$11.25	Non-Statutory	Approved
Excess animal permit application fee	Per Application	N	\$103.50	\$107.10	3.48%	\$3.60	Non-Statutory	Approved
Replacement animal registration tag fee	Per Tag	N	\$10.35	\$10.70	3.38%	\$0.35	Non-Statutory	Approved
Inspection of animal registration records	Per Inspection	N	\$20.70	\$21.40	3.38%	\$0.70	Non-Statutory	Approved

### Livestock

Livestock transport	At Contractors Cost	N	At contractors cost			Non-Statutory	Approved	
Release Fee – per animal	Per Animal	N	\$100.00	\$103.50	3.50%	\$3.50	Non-Statutory	Approved
Keeping/feeding fee - impounded livestock - per day per animal	Per Day Per Animal	N	\$39.30	\$40.65	3.44%	\$1.35	Non-Statutory	Approved

### Animal Registration

#### Dog

Restricted breed, Dangerous dog, Menacing dog	per dog	N	\$320.95	\$332.15	3.49%	\$11.20	Non-Statutory	Approved
Standard Registration Fee – Guard Dog/ Protective Services	per dog	N	\$160.50	\$166.10	3.49%	\$5.60	Non-Statutory	Approved
Standard Registration Fee – dog unsterilised	per dog	N	\$160.00	\$165.60	3.50%	\$5.60	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Dog** [continued]

Standard Registration Fee – dog sterilised, or trained by an approved dog obedience training organisation.	per dog	N	\$51.75	\$53.55	3.48%	\$1.80	Non-Statutory	Approved
Pensioner – Dog – unsterilised	per dog	N	\$79.70	\$82.45	3.45%	\$2.75	Non-Statutory	Approved
Pensioner – Dog – sterilised, or trained by an approved dog obedience training organisation	per dog	N	\$25.90	\$26.80	3.47%	\$0.90	Non-Statutory	Approved
Pro-rata Registrations – less than 6 months - 50% of applicable registration fee	per dog	N			50% of registration		Non-Statutory	Approved

**Cat**

Standard Registration Fee – cat unsterilised	per cat	N	\$93.00	\$96.25	3.49%	\$3.25	Non-Statutory	Approved
Standard Registration Fee – cat sterilised registered member of approved feline association	per cat	N	\$26.90	\$27.80	3.35%	\$0.90	Non-Statutory	Approved
Pensioner – Cat – unsterilised	per cat	N	\$46.50	\$48.10	3.44%	\$1.60	Non-Statutory	Approved
Pensioner – Cat – sterilised or registered member of approved feline association.	per cat	N	\$13.45	\$13.90	3.35%	\$0.45	Non-Statutory	Approved
Pro-rata Registrations – less than 6 months - 50% of applicable registration fee	per cat	N			50% of registration		Non-Statutory	Approved

**Fire Prevention**

Fire Prevention Administrative Fee - First Offence	Per subsequent Fine	N	\$100.00	\$103.50	3.50%	\$3.50	Non-Statutory	Approved
Fire Prevention Administrative Fee - Subsequent Offences	Per Subsequent Fine	N	\$517.00	\$535.10	3.50%	\$18.10	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Parking**

Parking Infringement - Offence Codes 701-714	Per Infringement	N				0.5 Penalty units	Statutory	Approved
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**Epping Animal Welfare Facility**

Adoption Fee - Cat	Per Animal	Y	\$50.00	\$51.75	3.50%	\$1.75	Non-Statutory	Approved
Adoption Fee - Dog/Puppy	Per Animal	Y	\$400.00	\$414.00	3.50%	\$14.00	Non-Statutory	Approved
Adoption Fee - Kitten (under 6 months)	Per Animal	Y	\$150.00	\$155.25	3.50%	\$5.25	Non-Statutory	Approved
Cat Box	Each	Y	\$11.00	\$11.35	3.18%	\$0.35	Non-Statutory	Approved
Desexing - Cat (Female)	Per Animal	Y	\$120.00	\$124.20	3.50%	\$4.20	Non-Statutory	Approved
Desexing - Cats (Male)	Per Animal	Y	\$85.00	\$87.95	3.47%	\$2.95	Non-Statutory	Approved
Dog Collar		Y	\$5.00	\$5.15	3.00%	\$0.15	Non-Statutory	Approved
Dog Lead	Each	Y	\$5.01	\$5.15	2.79%	\$0.15	Non-Statutory	Approved
Impounded animals - medical fees	At Contractors Cost	N	External contractor's rate.				Non-Statutory	Approved
Keeping/feeding fee - cats - per day	Per Cat Per Day	N	\$15.25	\$15.75	3.28%	\$0.50	Non-Statutory	Approved
Keeping/feeding fee - dogs - per day	Per Dog Per Day	N	\$20.30	\$21.00	3.45%	\$0.70	Non-Statutory	Approved
Microchipping	Per animal	Y	\$35.00	\$36.20	3.43%	\$1.20	Non-Statutory	Approved
Release fee – registered cat – same day collection	Per Cat	N	\$25.00	\$25.85	3.40%	\$0.85	Non-Statutory	Approved
Release fee – registered dog – same day collection	Per Dog	N	\$25.00	\$25.85	3.40%	\$0.85	Non-Statutory	Approved
Release fee - unregistered cat - same day collection	Per Cat	N	\$51.75	\$53.55	3.48%	\$1.81	Non-Statutory	Approved
Release fee - unregistered dog - same day collection	Per Dog	N	\$51.75	\$53.55	3.48%	\$1.81	Non-Statutory	Approved
Surrenders - Cat	Per Animal	Y	\$20.00	\$20.70	3.50%	\$0.70	Non-Statutory	Approved
Surrenders - Dog	Per Animal	Y	\$40.00	\$41.40	3.50%	\$1.40	Non-Statutory	Approved
Tag Engraving (Large)	Each	Y	\$15.00	\$15.50	3.33%	\$0.50	Non-Statutory	Approved
Tag Engraving (Medium)	Each	Y	\$10.00	\$10.35	3.50%	\$0.35	Non-Statutory	Approved
Tag Engraving (Small)	Each	Y	\$5.00	\$5.15	3.00%	\$0.15	Non-Statutory	Approved
Vaccination	Per animal	Y	\$50.00	\$51.70	3.40%	\$1.71	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Plenty Ranges Arts & Convention Centre**

**Room Hire**

**Eucalypt**

**5 Hour Hire**

Community Rate: Hourly Rate	Per booking	Y	\$332.60	\$332.60	0.00%	\$0.00	Non-Statutory	Approved
Hourly Rate	Per booking	Y	\$369.60	\$375.00	1.46%	\$5.40	Non-Statutory	Approved

**Blue/Red Gum**

**5 Hour Hire**

Community Rate: Hourly Rate	Per booking	Y	\$130.66	\$135.20	3.47%	\$4.54	Non-Statutory	Approved
Hourly Rate	Per booking	Y	\$184.77	\$191.85	3.83%	\$7.08	Non-Statutory	Approved

**Lakeview**

**5 Hour Hire**

Community Rates: Hourly Rate	Per booking	Y	\$81.55	\$83.30	2.15%	\$1.75	Non-Statutory	Approved
Hourly Rate	Per booking	Y	\$90.78	\$93.90	3.44%	\$3.12	Non-Statutory	Approved

**Woodstock Theatre**

Community Rate: Hourly Rate	Per Hour	Y	\$0.00	\$121.00	∞	∞	Non-Statutory	Approved
Community Rate: Performance Rate	Per Hour	Y	\$0.00	\$332.00	∞	∞	Non-Statutory	Approved
Dark Theatre	Per Day	Y	\$0.00	\$575.00	∞	∞	Non-Statutory	Approved
Hourly Rate	Per Hour	Y	\$0.00	\$175.00	∞	∞	Non-Statutory	Approved
Lighting Plot	Per Hour	Y	\$0.00	\$120.00	∞	∞	Non-Statutory	Approved
Penalty	Per Hour	Y	\$0.00	\$151.00	∞	∞	Non-Statutory	Approved
Performance Rate	Per Hour	Y	\$0.00	\$299.00	∞	∞	Non-Statutory	Approved

**Yan Yean Theatre**

Community Rate: Hourly Rate	Per Hour	Y	\$0.00	\$313.20	∞	∞	Non-Statutory	Approved
Community Rate: Performance Rate	Per Hour	Y	\$0.00	\$541.50	∞	∞	Non-Statutory	Approved
Dark Theatre	Per Day	Y	\$0.00	\$1,200.00	∞	∞	Non-Statutory	Approved
Hourly Rate	Per Hour	Y	\$0.00	\$332.00	∞	∞	Non-Statutory	Approved
Lighting Plot	Per Hour	Y	\$0.00	\$750.00	∞	∞	Non-Statutory	Approved
Penalty	Per Hour	Y	\$0.00	\$435.00	∞	∞	Non-Statutory	Approved
Performance Rate	Per Hour	Y	\$0.00	\$565.00	∞	∞	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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## Community & Cultural Development

### Site Fees

#### Whittlesea Community Festival

##### Commercial

Market Stalls with infrastructure	Per booking	N	\$310.00	\$310.00	0.00%	\$0.00	Cost recovery	Approved
Market Stalls without infrastructure	Per booking	N	\$175.00	\$175.00	0.00%	\$0.00	Cost recovery	Approved
Food Stalls with infrastructure	Per booking	N	\$410.00	\$410.00	0.00%	\$0.00	Cost recovery	Approved
Food Stalls without infrastructure	Per booking	N	\$239.70	\$239.70	0.00%	\$0.00	Cost recovery	Approved

##### Community

Market Stalls with infrastructure	Per booking	N	\$175.00	\$175.00	0.00%	\$0.00	Non-Statutory	Approved
Market Stalls without infrastructure	Per booking	N	\$136.65	\$136.65	0.00%	\$0.00	Non-Statutory	Approved
Food Stalls with infrastructure	Per booking	N	\$215.00	\$215.00	0.00%	\$0.00	Non-Statutory	Approved
Food Stalls without infrastructure	Per booking	N	\$135.00	\$135.00	0.00%	\$0.00	Non-Statutory	Approved

#### Carols by Candlelight

##### Commercial

With power	Per booking	N	\$249.90	\$250.00	0.04%	\$0.10	Non-Statutory	Approved
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##### Community

With power	Per booking	N	\$145.00	\$149.95	3.41%	\$4.95	Non-Statutory	Approved
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#### Rockin' @ Redleap

##### Commercial

With power	Per booking	N	\$249.90	\$255.00	2.04%	\$5.10	Non-Statutory	Approved
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##### Community

With power	Per booking	N	\$147.90	\$150.00	1.42%	\$2.10	Non-Statutory	Approved
Without power	Per booking	N	\$89.75	\$99.95	11.36%	\$10.20	Non-Statutory	Approved

#### Cultural Heritage Program

##### Event Fee

Full Day Fee	Per booking	N	\$30.00	\$31.05	3.50%	\$1.05	Non-Statutory	Approved
Half Day Fee	Per booking	N	\$15.00	\$15.50	3.33%	\$0.50	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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## Family, Children and Young People

### Family Services

#### Kindergarten

Kindergarten applications (combined 3&4 year olds)	per application	N	\$45.00	\$46.00	2.22%	\$1.00	Non-Statutory	Approved
Kindergarten applications	per application	N	\$24.20	\$24.80	2.48%	\$0.60	Non-Statutory	Approved

#### Early years

Early Years Services Property Lease	Annual Fee	Y	\$140.05	\$144.95	3.50%	\$4.90	Non-Statutory	Approved
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#### Family day care

Annual registration fee	Per new child registration	N	\$31.50	\$32.60	3.49%	\$1.10	Non-Statutory	Approved
Administration levy	Per hour of care per child	N	\$1.90	\$1.95	2.63%	\$0.05	Non-Statutory	Approved
Late fee	Per late annual re-registration	N	\$46.60	\$48.20	3.43%	\$1.60	Non-Statutory	Approved

#### Playgroups

Rental of community space (per group) for Carrington Children's Centre	Per Hour	Y	\$0.00	\$7.35	∞	∞	Non-Statutory	Approved
Rental of community space (per group) for Vasey Park Pre School & Carrington Children's Centre	Per hour-	Y	\$7.20	\$7.40	2.78%	\$0.20	Non-Statutory	Approved

#### Other Fees

Grab Bags	Per bag	Y	\$22.75	\$23.50	3.30%	\$0.75	Non-Statutory	Approved
Grab Bags – concession rate for Health Care Cardholders	Per bag	Y	\$18.60	\$19.25	3.49%	\$0.65	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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## Public Health

### Food Act

#### Registration

Add fee for each staff member in excess of 5	Per registration	N	\$25.90	\$26.80	3.47%	\$0.90	Non-Statutory	Approved
Follow up inspection	Per registration	N	\$149.00	\$154.00	3.36%	\$5.00	Non-Statutory	Approved
Request inspection priority fee (within 4 working days)	Per inspection	N	\$408.00	\$422.05	3.44%	\$14.05	Non-Statutory	Approved
Request inspection fee (within 10 working days)	Per inspection	N	\$295.80	\$305.95	3.43%	\$10.15	Non-Statutory	Approved
Plans approval (Class 1, 2, 3 & 3A)	Per Approval	N	\$205.00	\$212.05	3.44%	\$7.05	Non-Statutory	Approved
Food sampling analysis recoup	Per registration	N	\$321.00	\$332.15	3.47%	\$11.15	Non-Statutory	Approved

## Food Safety Program

#### Registration – Initial

Class 3A Premises	Per registration	N	\$497.00	\$514.00	3.42%	\$17.00	Statutory	Approved
Class 1 premises	Per Registration	N	\$994.00	\$1,029.00	3.52%	\$35.00	Non-Statutory	Approved
Class 2 premises	Per registration	N	\$712.00	\$737.00	3.51%	\$25.00	Non-Statutory	Approved
Class 3 premises	Per registration	N	\$497.00	\$514.00	3.42%	\$17.00	Non-Statutory	Approved

#### Registration – Renewal

Class 3A Premises	Per Registration	N	\$359.00	\$371.00	3.34%	\$12.00	Non-Statutory	Approved
Class 1 premises	Per registration	N	\$849.00	\$879.00	3.53%	\$30.00	Non-Statutory	Approved
Class 2 premises	Pre registration	N	\$579.00	\$599.00	3.45%	\$20.00	Non-Statutory	Approved
Class 3 premises	Per registration	N	\$359.00	\$371.00	3.34%	\$12.00	Non-Statutory	Approved

## Public Health & Wellbeing Act

#### Registration

Initial Registration Fee	Per registration	N	\$337.00	\$348.00	3.26%	\$11.00	Non-Statutory	Approved
Renewal registration Fee	Per registration	N	\$230.00	\$238.00	3.48%	\$8.00	Non-Statutory	Approved
Hairdresser Registration Fee (one off fee)	One off fee	N	\$337.00	\$348.00	3.26%	\$11.00	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Registration** [continued]

Accommodation houses	Per registration	N	\$412.00	\$426.00	3.40%	\$14.00	Non-Statutory	Approved
Plans approval – general	Per Approval	N	\$219.00	\$224.50	2.51%	\$5.50	Non-Statutory	Approved
Plans approval – accommodation	Per Approval	N	\$344.75	\$356.45	3.39%	\$11.70	Non-Statutory	Approved
Request inspection priority fee (within 4 working days)	Per inspection	N	\$279.00	\$288.75	3.49%	\$9.75	Non-Statutory	Approved
Request inspection fee (within 10 working days)	Per inspection	N	\$207.00	\$214.05	3.41%	\$7.05	Non-Statutory	Approved
Caravan permit	Per Permit	N	\$181.55	\$187.80	3.44%	\$6.25	Non-Statutory	Approved

**Registration – Transfer**

Transfer of registration – general	Per registration	N	\$115.00	\$119.00	3.48%	\$4.00	Non-Statutory	Approved
Transfer of registration – accommodation	Per registration	N	\$206.00	\$213.00	3.40%	\$7.00	Non-Statutory	Approved

**Aquatic Fees**

Additional Pool Fee (each pool greater than 1 pool)	No. of additional pools	N	\$65.00	\$67.00	3.08%	\$2.00	Statutory	Approved
Base Aquatic Facility Fee (includes one pool)	per aquatic facility	N	\$220.00	\$227.00	3.18%	\$7.00	Statutory	Approved

**Sharps Containers**

4 litres	Per container	Y	\$25.90	\$26.80	3.47%	\$0.90	Non-Statutory	Approved
21 litres	Per container	Y	\$41.40	\$42.85	3.50%	\$1.45	Non-Statutory	Approved

**Septic Tank**

Onsite Wastewater Management System (OWMS) Amend a Permit Fee	10.38	N	\$158.70	\$164.25	3.50%	\$5.55	Statutory	Approved
Onsite Wastewater Management System (OWMS) Exemption Assessment Fee	14.67	N	\$224.30	\$232.15	3.50%	\$7.85	Statutory	Approved
Onsite Wastewater Management System (OWMS) Installation Additional hourly fee (greater than 8.2 hrs)	6.12	N	\$93.60	\$96.88	3.50%	\$3.28	Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Septic Tank** [continued]

Onsite Wastewater Management System (OWMS) Installation Permit Fee	48.88	N	\$747.40	\$773.56	3.50%	\$26.16	Statutory	Approved
Onsite Wastewater Management System (OWMS) Minor Alteration Permit Fee	37.25	N	\$569.50	\$589.43	3.50%	\$19.93	Statutory	Approved
Onsite Wastewater Management System (OWMS) Renew a Permit Fee	8.31	N	\$127.10	\$131.55	3.50%	\$4.45	Statutory	Approved
Onsite Wastewater Management System (OWMS) Transfer a Permit Fee	9.93	N	\$151.80	\$157.11	3.50%	\$5.31	Statutory	Approved
Request for Information on a Septic Tank	per request	N	\$0.00	\$75.00	∞	∞	Non-Statutory	Approved

**Immunisation workplace program**

Influenza Vaccine	Per injection	Y	\$15.00	\$15.55	3.67%	\$0.55	Non-Statutory	Approved
Hepatitis B per dose (20 years & over)	Per injection	Y	\$28.55	\$29.50	3.33%	\$0.95	Non-Statutory	Approved
Combined Hepatitis A & B per dose (20 years and over)	Per injection	Y	\$81.05	\$87.45	7.90%	\$6.40	Non-Statutory	Approved
Meningococcal ACWY(per dose)	Per injection	Y	\$96.00	\$99.35	3.49%	\$3.35	Non-Statutory	Approved
Diphtheria, Tetanus, Pertussis (Boostrix)	Per injection	Y	\$38.00	\$39.30	3.42%	\$1.30	Non-Statutory	Approved
Workplace Influenza – over 21 employees	Per injection	Y	\$24.80	\$25.65	3.43%	\$0.85	Non-Statutory	Approved
Workplace immunisation extra nurse fee \$/hr (1 extra nurse)	Per hour	Y	\$150.15	\$155.50	3.56%	\$5.35	Non-Statutory	Approved
Flat fee for Workplace Vaccination Visit – Under 21 employees	One off - flat fee	Y	\$496.00	\$513.35	3.50%	\$17.35	Non-Statutory	Approved

**Active & Creative Communities**

**Venue Hire**

Bond - High Risk	One off fee	N	\$1,020.00	\$1,000.00	-1.96%	-\$20.00	Non-Statutory	Approved
Bond - Low Risk	One off fee	N	\$102.00	\$100.00	-1.96%	-\$2.00	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Venue Hire** [continued]

Bond - Standard	One off fee	N	\$510.00	\$500.00	-1.96%	-\$10.00	Non-Statutory	Approved
Playgroup 2 hour session (conditions apply)	Per 2 hour session	Y	\$20.40	\$20.00	-1.96%	-\$0.40	Non-Statutory	Approved
Seniors Group (conditions apply)	Per hour	Y	\$5.75	\$5.90	2.61%	\$0.15	Non-Statutory	Approved

**Consult Room**

Consult Room - Casual/Business	Per Hour	Y	\$0.00	\$16.40	∞	∞	Non-Statutory	Approved
Consult Room - Community	Per Hour	Y	\$0.00	\$8.20	∞	∞	Non-Statutory	Approved
Consult Room - Regular Group	Per Hour	Y	\$12.20	\$12.70	4.10%	\$0.50	Non-Statutory	Approved

**Barry Road Community Activity Centre****Casual/ Business**

Hall Whole with kitchen - 10 hour package	Per Package	Y	\$724.16	\$723.15	-0.14%	-\$1.01	Non-Statutory	Approved
Hall Whole	Per hour	Y	\$58.20	\$60.20	3.44%	\$2.00	Non-Statutory	Approved
Hall 1 or 2	Per hour	Y	\$44.95	\$46.50	3.45%	\$1.55	Non-Statutory	Approved
Kitchen	Per hour	Y	\$20.70	\$20.70	0.00%	\$0.00	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$35.15	\$36.40	3.56%	\$1.25	Non-Statutory	Approved

**Community**

Hall Whole	Per hour	Y	\$29.65	\$30.65	3.37%	\$1.00	Non-Statutory	Approved
Hall 1 or 2	Per hour	Y	\$23.05	\$23.85	3.47%	\$0.80	Non-Statutory	Approved
Kitchen	Per hour	Y	\$11.80	\$10.30	-12.71%	-\$1.50	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$18.65	\$19.30	3.49%	\$0.65	Non-Statutory	Approved

**Regular Group**

Hall Whole	Per hour	Y	\$42.80	\$44.20	3.27%	\$1.40	Non-Statutory	Approved
Hall 1 or 2	Per hour	Y	\$34.00	\$35.15	3.38%	\$1.15	Non-Statutory	Approved
Kitchen	Per hour	Y	\$17.25	\$15.45	-10.43%	-\$1.80	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$26.35	\$27.25	3.42%	\$0.90	Non-Statutory	Approved

**Brookwood Community Centre****Casual/ Business**

Community Room	Per hour	Y	\$39.50	\$40.85	3.42%	\$1.35	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$19.40	\$20.05	3.35%	\$0.65	Non-Statutory	Approved

**Community**

Community Room	Per hour	Y	\$20.85	\$21.55	3.36%	\$0.70	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$10.95	\$11.30	3.20%	\$0.35	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Regular Group**

Community Room	Per hour	Y	\$29.65	\$30.65	3.37%	\$1.00	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$15.05	\$15.55	3.32%	\$0.50	Non-Statutory	Approved

**Epping Community Centre**

**Regular Group**

Hall	Per hour	Y	\$39.57	\$40.90	3.36%	\$1.33	Non-Statutory	Approved
Kitchen	Per hour	Y	\$10.95	\$11.95	9.13%	\$1.00	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$20.90	\$21.60	3.35%	\$0.70	Non-Statutory	Approved

**Community**

Hall	Per hour	Y	\$28.55	\$29.50	3.33%	\$0.95	Non-Statutory	Approved
Kitchen	Per hour	Y	\$7.65	\$8.00	4.58%	\$0.35	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$15.35	\$15.85	3.26%	\$0.50	Non-Statutory	Approved

**Casual / Business**

Hall	Per hour	Y	\$50.13	\$51.85	3.43%	\$1.72	Non-Statutory	Approved
Hall with kitchen - 10 hour package	Per Package	Y	\$0.00	\$606.15	∞	∞	Non-Statutory	Approved
Kitchen	Per hour	Y	\$12.80	\$15.95	24.61%	\$3.15	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$26.65	\$27.55	3.38%	\$0.90	Non-Statutory	Approved

**Epping Views Family and Community Centre**

**Casual/ Business**

Foyer, Display Space, Kitchenette	Per hour	Y	\$32.95	\$34.10	3.49%	\$1.15	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$16.45	\$17.00	3.34%	\$0.55	Non-Statutory	Approved
MCH Program Room	Per hour	Y	\$27.40	\$28.05	2.37%	\$0.65	Non-Statutory	Approved

**Community**

Foyer, Display Space, Kitchenette	Per hour	Y	\$17.55	\$18.15	3.42%	\$0.60	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$9.70	\$10.00	3.09%	\$0.30	Non-Statutory	Approved
MCH Program Room	Per hour	Y	\$15.35	\$15.85	3.26%	\$0.50	Non-Statutory	Approved

**Regular Group**

Foyer, Display Space, Kitchenette	Per hour	Y	\$25.20	\$26.05	3.37%	\$0.85	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$13.15	\$13.60	3.42%	\$0.45	Non-Statutory	Approved
MCH Program Room	Per hour	Y	\$20.85	\$21.55	3.36%	\$0.70	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Epping Memorial Hall**

**Casual/ Business**

Function Room - 10 hour package	Per Package	Y	\$0.00	\$1,028.25	∞	∞	Non-Statutory	Approved
Memorial Hall - 10 hour package	Per Package	Y	\$0.00	\$1,236.15	∞	∞	Non-Statutory	Approved
Function Room	Per hour	Y	\$111.45	\$115.35	3.50%	\$3.90	Non-Statutory	Approved
Memorial Hall	Per hour	Y	\$134.00	\$138.65	3.47%	\$4.65	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$19.70	\$20.35	3.30%	\$0.65	Non-Statutory	Approved

**Regular Group**

Function Room	Per hour	Y	\$83.45	\$86.35	3.48%	\$2.90	Non-Statutory	Approved
Memorial Hall	Per hour	Y	\$120.80	\$125.00	3.48%	\$4.20	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$14.25	\$14.70	3.16%	\$0.45	Non-Statutory	Approved

**Community**

Function Room	Per hour	Y	\$54.90	\$56.80	3.46%	\$1.90	Non-Statutory	Approved
Memorial Hall	Per hour	Y	\$80.15	\$82.95	3.49%	\$2.80	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$9.90	\$10.25	3.54%	\$0.35	Non-Statutory	Approved

**French Street Hall**

Casual/Business	Per hour	Y	\$36.25	\$37.50	3.45%	\$1.25	Non-Statutory	Approved
Regular Group	Per hour	Y	\$27.40	\$28.35	3.47%	\$0.95	Non-Statutory	Approved
Community	Per hour	Y	\$18.65	\$19.30	3.49%	\$0.65	Non-Statutory	Approved

**Galada Community Centre**

**Casual/ Business**

Kitchen	Per hour	Y	\$20.20	\$20.90	3.47%	\$0.70	Non-Statutory	Approved
MCH Program Room	Per hour	Y	\$34.10	\$35.25	3.37%	\$1.15	Non-Statutory	Approved
Social Support Suite Room 1	Per Hour	Y	\$22.00	\$22.75	3.41%	\$0.75	Non-Statutory	Approved
Social Support Suite Whole	Per Hour	Y	\$42.00	\$43.45	3.45%	\$1.45	Non-Statutory	Approved
Hall	Per hour	Y	\$58.20	\$60.20	3.44%	\$2.00	Non-Statutory	Approved
Meeting Room Whole	Per hour	Y	\$35.10	\$36.30	3.42%	\$1.20	Non-Statutory	Approved
Meeting Room 1	Per hour	Y	\$18.65	\$19.30	3.49%	\$0.65	Non-Statutory	Approved
Meeting Room 2	Per hour	Y	\$20.85	\$21.55	3.36%	\$0.70	Non-Statutory	Approved

**Community**

Kitchen	Per hour	Y	\$11.70	\$10.35	-11.54%	-\$1.35	Non-Statutory	Approved
MCH Program Room	Per hour	Y	\$17.05	\$17.60	3.23%	\$0.55	Non-Statutory	Approved
Social Support Suite Room 1	Per Hour	Y	\$11.00	\$11.35	3.18%	\$0.35	Non-Statutory	Approved
Social Support Suite Whole	Per Hour	Y	\$21.00	\$21.70	3.33%	\$0.70	Non-Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Community** [continued]

Hall	Per hour	Y	\$29.65	\$30.65	3.37%	\$1.00	Non-Statutory	Approved
Meeting Room Whole	Per hour	Y	\$18.65	\$19.30	3.49%	\$0.65	Non-Statutory	Approved
Meeting Room 1	Per hour	Y	\$10.95	\$11.30	3.20%	\$0.35	Non-Statutory	Approved
Meeting Room 2	Per hour	Y	\$13.15	\$13.60	3.42%	\$0.45	Non-Statutory	Approved

**Regular Group**

Kitchen	Per hour	Y	\$16.75	\$15.50	-7.46%	-\$1.25	Non-Statutory	Approved
MCH Program Room	Per hour	Y	\$26.65	\$27.55	3.38%	\$0.90	Non-Statutory	Approved
Social Support Suite Room 1	Per Hour	Y	\$16.50	\$17.05	3.33%	\$0.55	Non-Statutory	Approved
Social Support Suite Whole	Per Hour	Y	\$33.00	\$34.10	3.33%	\$1.10	Non-Statutory	Approved
Hall	Per hour	Y	\$42.75	\$44.20	3.39%	\$1.45	Non-Statutory	Approved
Meeting Room Whole	Per hour	Y	\$24.15	\$24.95	3.31%	\$0.80	Non-Statutory	Approved
Meeting Room 1	Per hour	Y	\$14.25	\$14.70	3.16%	\$0.45	Non-Statutory	Approved
Meeting Room 2	Per hour	Y	\$16.45	\$17.00	3.34%	\$0.55	Non-Statutory	Approved

**Ganbu Gulinj Community Centre****Casual/Business**

Community Room	Per hour	Y	\$30.95	\$32.00	3.39%	\$1.05	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$15.70	\$16.25	3.50%	\$0.55	Non-Statutory	Approved

**Community**

Community Room	Per hour	Y	\$17.55	\$18.15	3.42%	\$0.61	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$9.20	\$9.45	2.72%	\$0.25	Non-Statutory	Approved

**Regular Group**

Community Room	Per hour	Y	\$24.70	\$25.55	3.44%	\$0.86	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$12.35	\$12.75	3.24%	\$0.40	Non-Statutory	Approved

**Greenbrook Community House**

Casual/Business – Meeting Room 3 (p/hr)	Per hour	Y	\$11.88	\$12.25	3.11%	\$0.37	Non-Statutory	Approved
Community - Meeting Room 3	per hour	Y	\$8.45	\$8.70	2.96%	\$0.25	Non-Statutory	Approved
Regular – Community room	per hour	Y	\$17.59	\$18.15	3.18%	\$0.56	Non-Statutory	Approved
Casual/Business – Community room	per hour	Y	\$23.65	\$24.45	3.38%	\$0.80	Non-Statutory	Approved
Community – Community room	per hour	Y	\$15.30	\$15.80	3.27%	\$0.50	Non-Statutory	Approved
Regular - Meeting Room 3	per hour	Y	\$9.90	\$10.25	3.54%	\$0.35	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Harvest Home Road Pavilion Social Room**

Casual/Business community	Per Hour	Y	\$0.00	\$30.00	∞	∞	Non-Statutory	Approved
community	Per Hour	Y	\$0.00	\$10.00	∞	∞	Non-Statutory	Approved
Regular Group	Per Hour	Y	\$0.00	\$24.00	∞	∞	Non-Statutory	Approved

**Janefield Community Centre**

**Casual**

Community Room 1	Per hour	Y	\$38.40	\$39.75	3.52%	\$1.35	Non-Statutory	Approved
Community Room 2	Per hour	Y	\$29.85	\$30.90	3.52%	\$1.05	Non-Statutory	Approved
Meeting Room	Per Hour	Y	\$13.85	\$14.30	3.25%	\$0.45	Non-Statutory	Approved

**Regular Group**

Community Room 1	Per hour	Y	\$29.85	\$30.90	3.52%	\$1.05	Non-Statutory	Approved
Community Room 2	Per Hour	Y	\$22.38	\$23.10	3.22%	\$0.72	Non-Statutory	Approved
Meeting Room	Per Hour	Y	\$10.65	\$11.00	3.29%	\$0.35	Non-Statutory	Approved

**Community**

Community Room 1	Per Hour	Y	\$20.20	\$20.90	3.47%	\$0.70	Non-Statutory	Approved
Community Room 2	Per Hour	Y	\$14.89	\$15.40	3.43%	\$0.51	Non-Statutory	Approved
Meeting Room	Per Hour	Y	\$7.40	\$7.60	2.70%	\$0.20	Non-Statutory	Approved

**Jindi Family and Community Centre**

**Casual/ Business**

Community Room Whole with kitchen - 10 hour package	Per Package	Y	\$0.00	\$546.30	∞	∞	Non-Statutory	Approved
Community Room Whole	Per hour	Y	\$46.10	\$47.70	3.47%	\$1.60	Non-Statutory	Approved
Community Room	Per hour	Y	\$31.80	\$32.90	3.46%	\$1.10	Non-Statutory	Approved
Kitchen	Per hour	Y	\$13.15	\$13.60	3.42%	\$0.45	Non-Statutory	Approved

**Community**

Community Room Whole	Per hour	Y	\$23.10	\$23.90	3.46%	\$0.80	Non-Statutory	Approved
Community Room	Per hour	Y	\$16.45	\$17.00	3.34%	\$0.55	Non-Statutory	Approved
Kitchen	Per hour	Y	\$7.65	\$7.85	2.61%	\$0.20	Non-Statutory	Approved

**Regular Group**

Community Room Whole	Per hour	Y	\$34.05	\$35.20	3.38%	\$1.15	Non-Statutory	Approved
Community Room	Per hour	Y	\$24.15	\$24.95	3.31%	\$0.80	Non-Statutory	Approved
Kitchen	Per hour	Y	\$10.95	\$11.30	3.20%	\$0.35	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Kirrip Community Centre**

**Casual/Business**

Hall	Per Hour	Y	\$58.25	\$60.20	3.35%	\$1.96	Non-Statutory	Approved
Hall with kitchen - 10 hour package	Per Package	Y	\$0.00	\$723.15	∞	∞	Non-Statutory	Approved
Kitchen	Per Hour	Y	\$20.70	\$20.70	0.00%	\$0.00	Non-Statutory	Approved
MCH Program Room	Per Hour	Y	\$12.50	\$12.90	3.20%	\$0.40	Non-Statutory	Approved
Meeting Room	Per Hour	Y	\$18.00	\$18.60	3.33%	\$0.60	Non-Statutory	Approved

**Community Group**

Hall	Per Hour	Y	\$30.00	\$30.65	2.17%	\$0.65	Non-Statutory	Approved
Kitchen	Per Hour	Y	\$10.35	\$10.35	0.00%	\$0.00	Non-Statutory	Approved
MCH Program Room	Per Hour	Y	\$6.80	\$7.00	2.94%	\$0.20	Non-Statutory	Approved
Meeting Room	Per Hour	Y	\$9.00	\$9.25	2.78%	\$0.25	Non-Statutory	Approved

**Regular Group**

Hall	Per Hour	Y	\$43.00	\$44.20	2.79%	\$1.20	Non-Statutory	Approved
Kitchen	Per Hour	Y	\$15.50	\$15.50	0.00%	\$0.00	Non-Statutory	Approved
MCH Program Room	Per Hour	Y	\$9.00	\$9.25	2.78%	\$0.25	Non-Statutory	Approved
Meeting Room	Per Hour	Y	\$13.50	\$13.90	2.96%	\$0.40	Non-Statutory	Approved

**Lalor Library Conference Room**

Casual/Business	Per hour	Y	\$39.55	\$40.90	3.41%	\$1.35	Non-Statutory	Approved
Regular Group	Per hour	Y	\$29.65	\$30.65	3.37%	\$1.00	Non-Statutory	Approved
Community	Per hour	Y	\$19.75	\$20.40	3.29%	\$0.65	Non-Statutory	Approved

**Laurimar Community Activity Centre**

**Casual/ Business**

MCH Program Room	Per hour	Y	\$18.10	\$18.70	3.31%	\$0.60	Non-Statutory	Approved
Community Room	Per hour	Y	\$34.05	\$35.20	3.38%	\$1.15	Non-Statutory	Approved

**Community**

MCH Program Room	Per hour	Y	\$9.40	\$9.65	2.66%	\$0.25	Non-Statutory	Approved
Community Room	Per hour	Y	\$18.65	\$19.30	3.49%	\$0.65	Non-Statutory	Approved

**Regular Group**

MCH Program Room	Per hour	Y	\$14.25	\$14.70	3.16%	\$0.45	Non-Statutory	Approved
Community Room	Per hour	Y	\$26.35	\$27.00	2.47%	\$0.65	Non-Statutory	Approved

**Main Street Pavilion Social Room**

Casual/Business	Per Hour	Y	\$0.00	\$30.00	∞	∞	Non-Statutory	Approved
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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Main Street Pavilion Social Room** [continued]

Community	Per Hour	Y	\$0.00	\$10.00	∞	∞	Non-Statutory	Approved
Regular Group	Per Hour	Y	\$0.00	\$24.00	∞	∞	Non-Statutory	Approved

**May Road Senior Citizens Centre**

Hall	Per hour	Y	\$5.75	\$5.90	2.61%	\$0.15	Non-Statutory	Approved
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**Mernda Villages Community Activity Centre**

**Casual/ Business**

Hall with kitchen - 10 hour package	Per Package	Y	\$0.00	\$723.15	∞	∞	Non-Statutory	Approved
MCH Program Room	Per hour	Y	\$18.10	\$18.70	3.31%	\$0.60	Non-Statutory	Approved
Social Support Suite Room 1	Per Hour	Y	\$0.00	\$39.95	∞	∞	Non-Statutory	Approved
Social Support Suite Room 2	Per Hour	Y	\$0.00	\$30.60	∞	∞	Non-Statutory	Approved
Hall	Per hour	Y	\$58.20	\$60.20	3.44%	\$2.00	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$16.45	\$17.00	3.34%	\$0.55	Non-Statutory	Approved
Kitchen	Per hour	Y	\$20.70	\$20.70	0.00%	\$0.00	Non-Statutory	Approved

**Community**

MCH Program Room	Per hour	Y	\$9.55	\$9.80	2.62%	\$0.25	Non-Statutory	Approved
Social Support Suite Room 1	Per Hour	Y	\$0.00	\$20.70	∞	∞	Non-Statutory	Approved
Social Support Suite Room 2	Per Hour	Y	\$0.00	\$15.25	∞	∞	Non-Statutory	Approved
Hall	Per hour	Y	\$29.65	\$30.65	3.37%	\$1.00	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$9.70	\$10.00	3.09%	\$0.30	Non-Statutory	Approved
Kitchen	Per hour	Y	\$11.90	\$10.30	-13.45%	-\$1.60	Non-Statutory	Approved

**Regular Group**

MCH Program Room	Per hour	Y	\$13.87	\$14.30	3.10%	\$0.43	Non-Statutory	Approved
Social Support Suite Room 1	Per Hour	Y	\$0.00	\$30.60	∞	∞	Non-Statutory	Approved
Social Support Suite Room 2	Per Hour	Y	\$0.00	\$22.90	∞	∞	Non-Statutory	Approved
Hall	Per hour	Y	\$42.75	\$44.20	3.39%	\$1.45	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$13.15	\$13.60	3.42%	\$0.45	Non-Statutory	Approved
Kitchen	Per hour	Y	\$17.25	\$15.45	-10.43%	-\$1.80	Non-Statutory	Approved

**Mill Park Community Centre**

**Casual/ Business**

Hall	Per hour	Y	\$54.90	\$56.80	3.46%	\$1.90	Non-Statutory	Approved
Community Room	Per hour	Y	\$30.80	\$31.85	3.41%	\$1.05	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$12.00	\$12.40	3.33%	\$0.40	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Regular Group**

Hall	Per hour	Y	\$41.70	\$43.15	3.48%	\$1.45	Non-Statutory	Approved
Community Room	Per hour	Y	\$23.10	\$23.85	3.25%	\$0.75	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$8.80	\$9.10	3.41%	\$0.30	Non-Statutory	Approved

**Community**

Hall	Per hour	Y	\$28.55	\$29.50	3.33%	\$0.95	Non-Statutory	Approved
Community Room	Per hour	Y	\$15.35	\$15.80	2.93%	\$0.45	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$6.60	\$6.80	3.03%	\$0.20	Non-Statutory	Approved

**Mill Park Lakes Social Room**

Casual/Business	Per Hour	Y	\$0.00	\$30.00	∞	∞	Non-Statutory	Approved
Community	Per Hour	Y	\$0.00	\$10.00	∞	∞	Non-Statutory	Approved
Regular Group	Per Hour	Y	\$0.00	\$24.00	∞	∞	Non-Statutory	Approved

**Mosaic Pavilion Social Room**

Casual/Business	Per Hour	Y	\$0.00	\$30.00	∞	∞	Non-Statutory	Approved
Community	Per Hour	Y	\$0.00	\$10.00	∞	∞	Non-Statutory	Approved
Regular Group	Per Hour	Y	\$0.00	\$24.00	∞	∞	Non-Statutory	Approved

**Nick Ascenzo Centre**

Casual/Business	Per hour	Y	\$49.40	\$51.10	3.44%	\$1.70	Non-Statutory	Approved
Regular Group	Per hour	Y	\$37.30	\$38.60	3.49%	\$1.30	Non-Statutory	Approved
Community	Per hour	Y	\$24.15	\$24.95	3.31%	\$0.80	Non-Statutory	Approved

**Olivine Pavilion Community Room**

Casual/Business	Per Hour	Y	\$0.00	\$30.00	∞	∞	Non-Statutory	Approved
Community	Per Hour	Y	\$0.00	\$10.00	∞	∞	Non-Statutory	Approved
Regular Group	Per Hour	Y	\$0.00	\$24.00	∞	∞	Non-Statutory	Approved

**Painted Hills Community Room**

Casual/Business	Per hour	Y	\$46.10	\$47.70	3.47%	\$1.60	Non-Statutory	Approved
Community	Per hour	Y	\$23.10	\$23.85	3.25%	\$0.75	Non-Statutory	Approved
Regular Group	Per hour	Y	\$34.06	\$35.20	3.35%	\$1.14	Non-Statutory	Approved

**RGC Cook Pavilion social Room**

Casual/Business	Per Hour	Y	\$0.00	\$30.00	∞	∞	Non-Statutory	Approved
Community	Per Hour	Y	\$0.00	\$10.00	∞	∞	Non-Statutory	Approved
Regular Group	Per Hour	Y	\$0.00	\$24.00	∞	∞	Non-Statutory	Approved

**Riverside Community Centre**

**Regular Group**

Community Room	Per hour	Y	\$26.35	\$27.25	3.42%	\$0.90	Non-Statutory	Approved
Hall	Per hour	Y	\$39.57	\$40.90	3.36%	\$1.33	Non-Statutory	Approved
Kitchen	Per hour	Y	\$10.95	\$11.95	9.13%	\$1.00	Non-Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Regular Group** [continued]

Meeting Room	Per hour	Y	\$20.50	\$21.20	3.41%	\$0.70	Non-Statutory	Approved
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**Community**

Community Room	Per hour	Y	\$18.65	\$19.30	3.49%	\$0.65	Non-Statutory	Approved
Hall	Per hour	Y	\$28.55	\$29.50	3.33%	\$0.95	Non-Statutory	Approved
Kitchen	Per hour	Y	\$7.65	\$8.05	5.23%	\$0.40	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$15.35	\$15.80	2.93%	\$0.45	Non-Statutory	Approved

**Casual / Business**

Community Room	Per hour	Y	\$33.10	\$34.25	3.47%	\$1.15	Non-Statutory	Approved
Hall	Per hour	Y	\$50.13	\$51.85	3.43%	\$1.72	Non-Statutory	Approved
Hall with kitchen - 10 hour package	Per Package	Y	\$0.00	\$606.15	∞	∞	Non-Statutory	Approved
Kitchen	Per hour	Y	\$12.80	\$16.00	25.00%	\$3.20	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$26.15	\$27.05	3.44%	\$0.90	Non-Statutory	Approved

**Spring Street Hall**

Casual/Business	Per hour	Y	\$39.50	\$40.85	3.42%	\$1.35	Non-Statutory	Approved
Regular Group	Per hour	Y	\$30.75	\$31.80	3.41%	\$1.05	Non-Statutory	Approved
Community	Per hour	Y	\$19.75	\$20.40	3.29%	\$0.65	Non-Statutory	Approved

**Whittlesea Community Activity Centre**

**Casual/ Business**

MCH Program Room	Per hour	Y	\$28.75	\$29.75	3.48%	\$1.00	Non-Statutory	Approved
Memorial Hall with kitchen - 10 hour package	Per Package	Y	\$0.00	\$723.15	∞	∞	Non-Statutory	Approved
Memorial Hall	Per hour	Y	\$58.20	\$60.20	3.44%	\$2.00	Non-Statutory	Approved
Kitchen	Per hour	Y	\$20.70	\$20.70	0.00%	\$0.00	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$27.40	\$28.35	3.47%	\$0.95	Non-Statutory	Approved

**Community**

MCH Program Room	Per hour	Y	\$16.00	\$16.55	3.44%	\$0.55	Non-Statutory	Approved
Memorial Hall Whole	Per hour	Y	\$29.65	\$30.65	3.37%	\$1.00	Non-Statutory	Approved
Kitchen	Per hour	Y	\$11.90	\$10.35	-13.03%	-\$1.55	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$15.35	\$15.80	2.93%	\$0.45	Non-Statutory	Approved

**Regular Group**

MCH Program Room	Per hour	Y	\$22.35	\$23.10	3.36%	\$0.75	Non-Statutory	Approved
Memorial Hall Whole	Per hour	Y	\$42.75	\$44.20	3.39%	\$1.45	Non-Statutory	Approved
Kitchen	Per hour	Y	\$17.25	\$15.50	-10.14%	-\$1.75	Non-Statutory	Approved
Meeting Room	Per hour	Y	\$20.85	\$21.55	3.36%	\$0.70	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Wollert**

Casual/Business	Per hour	Y	\$42.75	\$44.20	3.39%	\$1.45	Non-Statutory	Approved
Regular Group	Per hour	Y	\$34.05	\$35.20	3.38%	\$1.15	Non-Statutory	Approved
Community	Per hour	Y	\$21.90	\$22.65	3.42%	\$0.75	Non-Statutory	Approved

**Waterview Community Pavilion Social Room**

Casual/Business	Per Hour	Y	\$0.00	\$30.00	∞	∞	Non-Statutory	Approved
Community	Per Hour	Y	\$0.00	\$10.00	∞	∞	Non-Statutory	Approved
Regular Group	Per Hour	Y	\$0.00	\$24.00	∞	∞	Non-Statutory	Approved

**Sporting Fields**

Harvest Home Road Recreation Reserve South - Class B	Per season	Y	\$1,330.13	\$1,376.65	3.50%	\$46.52	Non-Statutory	Approved
Harvest Home Road Recreation Reserve Synthetic - Class A	Per season	Y	\$1,664.03	\$1,722.25	3.50%	\$58.22	Non-Statutory	Approved
Harvest Home Road Recreation Reserve West - Class B	Per season	Y	\$1,330.13	\$1,376.65	3.50%	\$46.52	Non-Statutory	Approved
Mosaic Recreation Reserve Synthetic - Class A	Per season	Y	\$1,664.03	\$1,722.25	3.50%	\$58.22	Non-Statutory	Approved
Mosaic Recreation Reserve East - Class A	Per season	Y	\$1,664.03	\$1,722.25	3.50%	\$58.22	Non-Statutory	Approved
Painted Hills Recreation Reserve Synthetic - Class A	Per season	Y	\$1,664.03	\$1,722.25	3.50%	\$58.22	Non-Statutory	Approved
Painted Hills Recreation Reserve West - Class A	Per season	Y	\$1,664.03	\$1,722.25	3.50%	\$58.22	Non-Statutory	Approved
Casa D'Abruzzo (North) – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Casa D'Abruzzo (South) – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Doreen Rec Reserve, Doreen – Class C	Per season	Y	\$1,065.45	\$1,102.70	3.50%	\$37.25	Non-Statutory	Approved
Duffy St Reserve, Epping – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Epping Recreation Reserve East – Class A	Per season	Y	\$1,664.05	\$1,722.25	3.50%	\$58.20	Non-Statutory	Approved
Epping Recreation Reserve West – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Findon Reserve (Cricket) – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
Findon Reserve North (Main Pitch) – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Findon Reserve South East – Class C	Per season	Y	\$1,065.45	\$1,102.70	3.50%	\$37.25	Non-Statutory	Approved
Hillsview Reserve – West – Class A	Per season	Y	\$1,664.05	\$1,722.25	3.50%	\$58.20	Non-Statutory	Approved
Hillsview Reserve – East – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
HR Uren Reserve South – Class A	Per season	Y	\$1,330.15	\$1,705.65	28.23%	\$375.50	Non-Statutory	Approved
HR Uren Reserve North – Class A	Per season	Y	\$1,664.05	\$1,722.25	3.50%	\$58.20	Non-Statutory	Approved
Huskisson Reserve – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Kelynack Reserve, Mill Park – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Lalor Rec. Reserve – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Laurimar East – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Laurimar West – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Lowalde Reserve, Epping – Class C	Per season	Y	\$1,065.45	\$1,102.70	3.50%	\$37.25	Non-Statutory	Approved
Main Street Reserve East – Class A	Per season	Y	\$1,664.05	\$1,722.25	3.50%	\$58.20	Non-Statutory	Approved
Main Street Reserve West – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Meadowglen Reserve – Class C	Per season	Y	\$1,065.45	\$1,102.70	3.50%	\$37.25	Non-Statutory	Approved
Mernda Rec. Reserve, Mernda – Class C	Per season	Y	\$1,065.45	\$1,102.70	3.50%	\$37.25	Non-Statutory	Approved
Mill Park Lakes Reserve – East – Class A	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Mill Park Lakes Reserve – West – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Mill Park Reserve, Mill Park – Class A	Per season	Y	\$1,664.05	\$1,722.25	3.50%	\$58.20	Non-Statutory	Approved
Partridge Street Reserve West – Class A	Per season	Y	\$1,664.05	\$1,722.25	3.50%	\$58.20	Non-Statutory	Approved
Partridge Street Reserve East – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Partridge Street Reserve Rooball – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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### Sporting Fields [continued]

Redleap Reserve – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
RGC Cook Reserve West – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
RGC Cook Reserve East – Class C	Per season	Y	\$1,065.45	\$1,102.70	3.50%	\$37.25	Non-Statutory	Approved
Sycamore Reserve North (Main) – Class A	Per season	Y	\$1,664.05	\$1,722.25	3.50%	\$58.20	Non-Statutory	Approved
Sycamore Reserve Central South – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Thomas Street Reserve – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Thomastown East Reserve North – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Thomastown East Reserve South – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
W.A. Smith Reserve South – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
W.A. Smith Reserve North – Class C	Per season	Y	\$1,065.45	\$1,102.70	3.50%	\$37.25	Non-Statutory	Approved
Walker Reserve, Whittlesea – Class B	Per season	Y	\$1,330.15	\$1,376.70	3.50%	\$46.55	Non-Statutory	Approved
Whittlesea Secondary College – Class C	Per season	Y	\$1,065.45	\$1,102.70	3.50%	\$37.25	Non-Statutory	Approved
Waterview Recreation Reserve – Class A (both grounds)	Per season	Y	\$1,659.60	\$1,722.25	3.78%	\$62.65	Non-Statutory	Approved

### Sports Pavilions

Bond	One off fee	N	\$517.65	\$500.00	-3.41%	-\$17.65	Non-Statutory	Approved
Harvest Home Road - Class 1	Per season	Y	\$1,164.28	\$1,205.00	3.50%	\$40.72	Non-Statutory	Approved
Mosaic Recreation Reserve - Class 1	Per season	Y	\$1,164.28	\$1,205.00	3.50%	\$40.72	Non-Statutory	Approved
Painted Hills Recreation Reserve - Class 1	Per season	Y	\$1,164.28	\$1,205.00	3.50%	\$40.72	Non-Statutory	Approved
Duffy St Reserve, Epping – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
Epping Rec Reserve, Epping – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
Findon Reserve – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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### Sports Pavilions [continued]

Hillsview Reserve – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
HR Uren Reserve South – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
Huskisson Reserve – Class 2	Per season	Y	\$998.30	\$1,033.25	3.50%	\$34.95	Non-Statutory	Approved
Kelynack Reserve, Mill Park – Class 2	Per season	Y	\$998.30	\$1,033.25	3.50%	\$34.95	Non-Statutory	Approved
Lalor Rec. Reserve – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
Laurimar – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
Main Street Reserve East – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
Mernda Rec. Reserve, Mernda – Class 3	Per season	Y	\$798.50	\$826.45	3.50%	\$27.95	Non-Statutory	Approved
Mill Park Lakes Reserve – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
Mill Park Reserve, Mill Park – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
Partridge Street Reserve – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
Redleap Reserve – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
RGC Cook Reserve West – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
Sycamore Reserve – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
Thomas Street Reserve – Class 2	Per season	Y	\$998.30	\$1,033.25	3.50%	\$34.95	Non-Statutory	Approved
Thomastown East Reserve – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
W.A. Smith Reserve – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved
Walker Reserve, Whittlesea – Class 2	Per season	Y	\$998.30	\$1,033.25	3.50%	\$34.95	Non-Statutory	Approved
Waterview Recreation Reserve – Class 1	Per season	Y	\$1,164.30	\$1,205.05	3.50%	\$40.75	Non-Statutory	Approved

### Sports – Casual

Charity Events	Per booking	Y	\$95.55	\$98.85	3.45%	\$3.30	Non-Statutory	Approved
Commercial Use	Per booking	Y	\$1,270.80	\$1,315.25	3.50%	\$44.45	Non-Statutory	Approved
Schools	Per booking	Y	\$177.95	\$184.15	3.48%	\$6.20	Non-Statutory	Approved
Community Groups	Per booking	Y	\$177.95	\$184.15	3.48%	\$6.20	Non-Statutory	Approved
Utility Fee	Per booking	Y	\$50.50	\$52.25	3.47%	\$1.75	Non-Statutory	Approved
Personal Trainers	Per booking	Y	\$177.95	\$184.15	3.48%	\$6.20	Non-Statutory	Approved
Pavilion Fees	Per hour	Y	\$38.40	\$39.75	3.52%	\$1.35	Non-Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Sports – Casual** [continued]

Pavilion Fees (daily)	Per Day	Y	\$177.95	\$184.15	3.48%	\$6.20	Non-Statutory	Approved
Line Marking Fee AFL	Per use	Y	\$483.25	\$500.15	3.50%	\$16.90	Non-Statutory	Approved
Line Marking Fee Cricket	Per use	Y	\$140.60	\$145.50	3.49%	\$4.90	Non-Statutory	Approved
Line Marking Fee Soccer	Per use	Y	\$204.25	\$211.40	3.50%	\$7.15	Non-Statutory	Approved

**Sports – Sole User per year****Epping Soccer Stadium****Bond**

Bond Fee	One off fee	N	\$1,760.52	\$1,822.10	3.50%	\$61.58	Non-Statutory	Approved
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**Ground Hire**

Training session Ground Hire – Max. 2 hours field time	Per booking	Y	\$355.80	\$368.25	3.50%	\$12.45	Non-Statutory	Approved
Match Session Ground Hire – Max. 3 hours field time	Per booking	Y	\$762.20	\$788.85	3.50%	\$26.65	Non-Statutory	Approved

**Lighting Charge**

Lighting Fee	Per booking	Y	\$184.45	\$190.90	3.50%	\$6.45	Non-Statutory	Approved
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**Line Marking**

Line Marking Fee	Per use	Y	\$204.25	\$211.40	3.50%	\$7.15	Non-Statutory	Approved
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**Miscellaneous**

Installation and Removal of Nets	Per use	Y	\$204.25	\$211.40	3.50%	\$7.15	Non-Statutory	Approved
Installation & Removal of portable goals & Nets	Per use	Y	\$204.25	\$211.40	3.50%	\$7.15	Non-Statutory	Approved

**Cleaning**

Pavilion Only	Per booking	Y	\$317.40	\$328.50	3.50%	\$11.10	Non-Statutory	Approved
Entire Facility	Per booking	Y	\$2,540.50	\$2,629.40	3.50%	\$88.90	Non-Statutory	Approved

**Hillsview Synthetic Soccer Ground****Synthetic Pitch – Training**

Local Club	Per hour	Y	\$114.15	\$118.10	3.46%	\$3.95	Non-Statutory	Approved
Utility Fee	Per hour	Y	\$14.25	\$14.70	3.16%	\$0.45	Non-Statutory	Approved
Local School	Per hour	Y	\$114.15	\$118.10	3.46%	\$3.95	Non-Statutory	Approved
Non Local Club	Per hour	Y	\$146.05	\$151.15	3.49%	\$5.10	Non-Statutory	Approved
Non Local School	Per hour	Y	\$146.05	\$151.15	3.49%	\$5.10	Non-Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Synthetic Pitch – Training** [continued]

Local Community Event/Fundraising	Per hour	Y	\$114.15	\$118.10	3.46%	\$3.95	Non-Statutory	Approved
Commercial Use	Per hour	Y	\$189.95	\$196.60	3.50%	\$6.65	Non-Statutory	Approved
Local Club – pre Season (3 hour session – no lights)	Per 3 hour session	Y	\$108.65	\$112.45	3.50%	\$3.80	Non-Statutory	Approved

**Synthetic Pitch – Matches**

Local Club	Per match	Y	\$221.85	\$229.60	3.49%	\$7.75	Non-Statutory	Approved
Local School	Per match	Y	\$221.85	\$229.60	3.49%	\$7.75	Non-Statutory	Approved
Non Local Club	Per match	Y	\$278.90	\$288.65	3.50%	\$9.75	Non-Statutory	Approved
Non Local School	Per match	Y	\$278.90	\$288.65	3.50%	\$9.75	Non-Statutory	Approved
Local Community Event/Fundraising	Per match	Y	\$221.85	\$229.60	3.49%	\$7.75	Non-Statutory	Approved
Commercial Use	Per match	Y	\$381.05	\$394.35	3.49%	\$13.30	Non-Statutory	Approved
Utility Fee	Per hour	Y	\$14.25	\$14.70	3.16%	\$0.45	Non-Statutory	Approved
Commercial Night Use	Per match	Y	\$443.75	\$459.25	3.49%	\$15.50	Non-Statutory	Approved

**Mill Park Secondary College**

**Synthetic Pitch – Training**

Local Club	Per hour	Y	\$114.15	\$118.10	3.46%	\$3.95	Non-Statutory	Approved
Local School	Per hour	Y	\$114.15	\$118.10	3.46%	\$3.95	Non-Statutory	Approved
Non Local Club	Per hour	Y	\$151.55	\$156.85	3.50%	\$5.30	Non-Statutory	Approved
Non Local School	Per hour	Y	\$151.55	\$156.85	3.50%	\$5.30	Non-Statutory	Approved
Local Community Event/Fundraising	Per hour	Y	\$114.15	\$118.10	3.46%	\$3.95	Non-Statutory	Approved
Commercial Use	Per hour	Y	\$189.95	\$196.60	3.50%	\$6.65	Non-Statutory	Approved
Local Club – pre Season (3 hour session – no lights)	Per 3 hour session	Y	\$114.15	\$118.10	3.46%	\$3.95	Non-Statutory	Approved

**Synthetic Pitch – Matches**

Local Club	Per match	Y	\$221.85	\$229.60	3.49%	\$7.75	Non-Statutory	Approved
Local School	Per match	Y	\$221.85	\$229.60	3.49%	\$7.75	Non-Statutory	Approved
Non Local Club	Per match	Y	\$278.90	\$288.65	3.50%	\$9.75	Non-Statutory	Approved
Non Local School	Per match	Y	\$278.90	\$288.65	3.50%	\$9.75	Non-Statutory	Approved
Local Community Event/Fundraising	Per match	Y	\$221.85	\$229.60	3.49%	\$7.75	Non-Statutory	Approved
Commercial Use	Per match	Y	\$445.90	\$461.50	3.50%	\$15.60	Non-Statutory	Approved

**Ancillaries**

Utility Fee night	Per hour	Y	\$14.25	\$14.70	3.16%	\$0.45	Non-Statutory	Approved
Cleaning Fee	Per training session	Y	\$27.40	\$28.30	3.28%	\$0.90	Non-Statutory	Approved
Cleaning Fee	Per match	Y	\$102.20	\$105.75	3.47%	\$3.55	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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## Tennis

### Ground Hire

Tennis	Per court	Y	\$271.25	\$280.65	3.47%	\$9.40	Non-Statutory	Approved
Tennis	Per Pavilion	Y	\$314.10	\$325.10	3.50%	\$11.00	Non-Statutory	Approved

## Bocce

### Ground Hire

Bocce	Per Court	Y	\$131.75	\$136.35	3.49%	\$4.60	Non-Statutory	Approved
Bocce	Per Pavilion	Y	\$304.25	\$314.90	3.50%	\$10.65	Non-Statutory	Approved

## Whittlesea Secondary College Basketball Stadium

### Court Hire

Basketball Stadium Hire	Per court, Per hour	Y	\$31.05	\$32.10	3.38%	\$1.05	Non-Statutory	Approved
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## Hire of Mini Bus

### Group 3 (Internal and Community)

Hourly	Per hour	Y	\$23.10	\$23.90	3.46%	\$0.80	Non-Statutory	Approved
Daily (8 hours)	per day (8 hours)	Y	\$120.80	\$125.00	3.48%	\$4.20	Non-Statutory	Approved
Weekend	per weekend	Y	\$318.55	\$329.70	3.50%	\$11.15	Non-Statutory	Approved

## Meadowglen Athletics Track

Association carnivals	Per Carnival	Y	\$650.60	\$673.35	3.50%	\$22.75	Non-Statutory	Approved
Athletics club junior - seasonal fee per member	Per member	Y	\$13.85	\$14.25	2.89%	\$0.40	Non-Statutory	Approved
Athletics club senior - seasonal fee per senior member	Per member	Y	\$25.55	\$26.35	3.13%	\$0.80	Non-Statutory	Approved
Casual track hire schools - per hour	Per hour	Y	\$32.05	\$33.15	3.43%	\$1.10	Non-Statutory	Approved
Casual track sporting clubs - per hour	per hour	Y	\$37.35	\$38.60	3.35%	\$1.25	Non-Statutory	Approved
CoW school sports day - basic equipment hire	Per Carnival	Y	\$501.20	\$518.75	3.50%	\$17.55	Non-Statutory	Approved
Non CoW school sports day - basic equipment hire	Per Carnival	Y	\$601.50	\$622.55	3.50%	\$21.05	Non-Statutory	Approved
Personal trainers - per hour	per hour	Y	\$52.25	\$54.05	3.44%	\$1.80	Non-Statutory	Approved
Stadium Lighting - per hour	per hour	Y	\$14.25	\$14.70	3.16%	\$0.45	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Meadowglen Stadium Function Room**

Bond	Per booking	N	\$310.59	\$300.00	-3.41%	-\$10.59	Non-Statutory	Approved
Commercial user - full day	Day hire	Y	\$575.00	\$595.10	3.50%	\$20.10	Non-Statutory	Approved
Commercial user - up to 4 hours	Half day hire	Y	\$470.45	\$486.90	3.50%	\$16.45	Non-Statutory	Approved
Community user - full day	Day hire	Y	\$479.85	\$496.65	3.50%	\$16.80	Non-Statutory	Approved
Community user - up to 4 hours	Half day hire	Y	\$373.20	\$386.25	3.50%	\$13.05	Non-Statutory	Approved
Regular user - per hour	Per hour	Y	\$49.05	\$50.75	3.47%	\$1.70	Non-Statutory	Approved
Regular User (Not-for-profit - per hour)	Per hour	Y	\$35.15	\$36.35	3.41%	\$1.20	Non-Statutory	Approved
School Carnival Hire	Per Carnival	Y	\$133.36	\$138.00	3.48%	\$4.64	Non-Statutory	Approved

**Edgars Creek Secondary College**

**Synthetic Pitch - Training**

Commercial Use	Per hour	Y	\$189.98	\$196.60	3.48%	\$6.62	Non-Statutory	Approved
Local Club - pre season	Per 3 hour session	Y	\$114.19	\$118.15	3.47%	\$3.96	Non-Statutory	Approved
Local Club (per hour)	per hour	Y	\$114.19	\$118.15	3.47%	\$3.96	Non-Statutory	Approved
Local Community Event/Fundraising (per hour)	per hour	Y	\$114.19	\$118.15	3.47%	\$3.96	Non-Statutory	Approved
Local School (per hour)	per hour	Y	\$114.19	\$118.15	3.47%	\$3.96	Non-Statutory	Approved
Non Local Club (per hour)	per hour	Y	\$151.57	\$156.85	3.48%	\$5.28	Non-Statutory	Approved
Non Local School (per hour)	per hour	Y	\$151.57	\$156.85	3.48%	\$5.28	Non-Statutory	Approved

**Synthetic Pitch - Matches**

Commercial Use	Per match	Y	\$445.90	\$461.50	3.50%	\$15.60	Non-Statutory	Approved
Local Club	Per match	Y	\$221.85	\$229.55	3.47%	\$7.70	Non-Statutory	Approved
Local Community Event/Fundraising	Per match	Y	\$221.85	\$229.55	3.47%	\$7.70	Non-Statutory	Approved
Local School		Y	\$221.85	\$229.55	3.47%	\$7.70	Non-Statutory	Approved
Non Local Club	Per match	Y	\$278.92	\$288.60	3.47%	\$9.68	Non-Statutory	Approved
Non Local School	Per match	Y	\$278.92	\$288.65	3.49%	\$9.73	Non-Statutory	Approved

**Ancillaries**

Cleaning Fee	Per training session	Y	\$27.40	\$28.30	3.28%	\$0.90	Non-Statutory	Approved
Cleaning Fee	Per match	Y	\$102.20	\$105.75	3.47%	\$3.55	Non-Statutory	Approved
Utility Fee night	Per hour	Y	\$14.25	\$14.70	3.16%	\$0.45	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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### Meadowglen Stadium Event Hire

Commercial - Full Day	Day hire	Y	\$2,665.95	\$2,759.25	3.50%	\$93.30	Non-Statutory	Approved
Commercial - Half day (up to 4 hours)	Half day hire	Y	\$1,332.95	\$1,379.60	3.50%	\$46.65	Non-Statutory	Approved
Community - Full Day	Day hire	Y	\$639.80	\$662.15	3.49%	\$22.35	Non-Statutory	Approved
Community - Half day (up to 4 hours)	Half day hire	Y	\$319.90	\$331.10	3.50%	\$11.20	Non-Statutory	Approved

### Ageing Well

Client In Service Kilometre	Per Unit	N	\$1.29	\$1.45	12.40%	\$0.16	Non-Statutory	Approved
Domestic Assistance	Per hour	N	\$10.00	\$9.00	-10.00%	-\$1.00	Non-Statutory	Approved
Flexible Respite	Per hour	N	\$7.24	\$9.00	24.31%	\$1.76	Non-Statutory	Approved
Home Modifications	Per Hour	N	\$0.00	\$22.00	∞	∞	Non-Statutory	Approved
Meals - Large/ Premium	Per Unit	N	\$0.00	\$9.00	∞	∞	Non-Statutory	Approved
Meals - Small/ Budget	Per Unit	N	\$0.00	\$5.45	∞	∞	Non-Statutory	Approved
Meals - Superior	Per Unit	N	\$0.00	\$10.90	∞	∞	Non-Statutory	Approved
Personal Care	Per hour	N	\$7.24	\$9.00	24.31%	\$1.76	Non-Statutory	Approved
Property Maintenance	Per hour	N	\$18.10	\$20.00	10.50%	\$1.91	Non-Statutory	Approved
Public Home Support Holiday Service	Per hour	N	\$15.55	\$18.00	15.76%	\$2.46	Non-Statutory	Approved
Social Support Individual	Per Session	N	\$7.24	\$9.00	24.31%	\$1.76	Non-Statutory	Approved
Social Support Services - 3 hour sessions		N	\$12.00	\$15.00	25.00%	\$3.00	Non-Statutory	Approved
Social Support Services - 5 hour sessions	Per Session	N	\$15.30	\$18.00	17.65%	\$2.70	Non-Statutory	Approved

### Leap Program

LEAP full day trips (MAC Registered)	Per Session	N	\$0.00	\$40.00	∞	∞	Non-Statutory	Approved
LEAP Movies (MAC Registered)	Per Session	N	\$0.00	\$5.00	∞	∞	Non-Statutory	Approved
Senior Luncheon - MAC Registered	Per Session	N	\$0.00	\$20.00	∞	∞	Non-Statutory	Approved
Seniors Active Ageing Program Fee (MAC Registered)	Per Session	N	\$0.00	\$5.00	∞	∞	Non-Statutory	Approved
Twilight Activity Program (MAC Registered)	Per Session	N	\$0.00	\$5.00	∞	∞	Non-Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Leap Program** [continued]

LEAP Full Day Activities/Trips	Per person, per event	N	\$40.00	\$60.00	50.00%	\$20.00	Non-Statutory	Approved
Short Day Event - Connected & Safe Communities	Per person, per event	N	\$7.00	\$7.95	13.57%	\$0.95	Non-Statutory	Approved
Short Day Event - Active Ageing	Per person, per event	N	\$5.00	\$7.95	59.00%	\$2.95	Non-Statutory	Approved
LEAP Movies	Per person, per event	N	\$10.20	\$10.55	3.43%	\$0.35	Non-Statutory	Approved
Senior Luncheon	Per person, per event	N	\$25.50	\$39.95	56.67%	\$14.45	Non-Statutory	Approved

**HACCPYP**

Client In Service Kilometre HACCPYP	Per Unit	N	\$1.29	\$1.45	12.40%	\$0.16	Non-Statutory	Approved
Domestic Assistance HACCPYP	Per Hour	N	\$0.00	\$6.00	∞	∞	Non-Statutory	Approved
Flexible Respite Care HACCPYP	Per Unit	N	\$0.00	\$6.00	∞	∞	Non-Statutory	Approved
Meals - HACCPYP	Per Unit	N	\$0.00	\$6.00	∞	∞	Non-Statutory	Approved
Personal Care HACCPYP	Per Session	N	\$0.00	\$6.00	∞	∞	Non-Statutory	Approved
Property Maintenance HACCPYP	Per Hour	N	\$0.00	\$12.00	∞	∞	Non-Statutory	Approved

**Leisure Centres**

**Whittlesea Swim Centre**

**Aquatics**

Spectator Casual Entry	Per Entry	Y	\$0.00	\$2.05	∞	∞	Non-Statutory	Approved
Adult Swim	per entry	Y	\$6.90	\$7.10	2.90%	\$0.20	Non-Statutory	Approved
10 pass Adult Swim	per adult	Y	\$62.40	\$64.55	3.45%	\$2.15	Non-Statutory	Approved
Child Swim - Single Entry	per entry	Y	\$4.50	\$4.65	3.33%	\$0.15	Non-Statutory	Approved
10 pass Child Swim	per child	Y	\$40.50	\$41.90	3.46%	\$1.40	Non-Statutory	Approved
Concession/ Student Swim - Single Entry	per entry	Y	\$5.40	\$5.55	2.78%	\$0.15	Non-Statutory	Approved
10 pass Concession/ Student Swim	Per concession	Y	\$48.45	\$50.15	3.51%	\$1.70	Non-Statutory	Approved
Family Swim - Single Entry	per entry	Y	\$17.15	\$17.70	3.21%	\$0.55	Non-Statutory	Approved
10 pass Family Swim	per family pass	Y	\$154.65	\$160.05	3.49%	\$5.40	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Aquatics** [continued]

Super Summer Single Pass (start of season)	per season pass	Y	\$168.75	\$174.65	3.50%	\$5.90	Non-Statutory	Approved
Super Summer Single Pass (from 1st Feb)	per season pass	Y	\$84.45	\$87.40	3.49%	\$2.95	Non-Statutory	Approved

**Swim Lessons**

Primary, Preschool, Teen, Adult	Per swim lesson	N	\$18.90	\$19.55	3.44%	\$0.65	Non-Statutory	Approved
Private Lesson 1:1	Per swim lesson	N	\$41.31	\$42.75	3.49%	\$1.44	Non-Statutory	Approved
Fortnightly Debit	Per fortnight	N	\$18.90	\$19.55	3.44%	\$0.65	Non-Statutory	Approved
Access & Inclusion 1:1 lesson	Per swim lesson	N	\$24.00	\$24.80	3.33%	\$0.80	Non-Statutory	Approved

**Schools Swim lessons**

Schools group entry	Per entry	N	\$3.50	\$3.55	1.43%	\$0.05	Non-Statutory	Approved
School Carnival	Per booking	N	\$1,398.25	\$1,447.15	3.50%	\$48.90	Non-Statutory	Approved
School Lessons 1-10 ratio 45 minutes	Per swim lesson	N	\$9.70	\$9.95	2.58%	\$0.25	Non-Statutory	Approved
School Lessons 1-7 ratio 45 minutes	Per swim lesson	N	\$12.10	\$12.50	3.31%	\$0.40	Non-Statutory	Approved
School Lessons 1-1 ratio 45 minutes	Per swim lesson	N	\$34.25	\$35.45	3.50%	\$1.20	Non-Statutory	Approved

**Group Exercise**

Aqua Class- Single Entry	Per entry	Y	\$9.00	\$9.30	3.33%	\$0.30	Non-Statutory	Approved
10 pass Group Fitness Class	Per adult	Y	\$78.55	\$81.30	3.50%	\$2.75	Non-Statutory	Approved

**Older Adult program**

Access, LEAP Group Fitness Class	Per class	Y	\$9.00	\$9.30	3.33%	\$0.30	Non-Statutory	Approved
10 Visit Access LEAP Group Fitness Class	Per person	Y	\$78.55	\$81.30	3.50%	\$2.75	Non-Statutory	Approved

**Children's Programs**

Birthday Party Un-catered	Per child	Y	\$20.60	\$21.30	3.40%	\$0.70	Non-Statutory	Approved
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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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### Facility Hire

Lane Hire	Per lane, per hour	Y	\$45.85	\$47.45	3.49%	\$1.60	Non-Statutory	Approved
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### Miscellaneous

Dive in Movie Single	Per single entry	Y	\$10.60	\$10.95	3.30%	\$0.35	Non-Statutory	Approved
Dive in Movie Family	Per family entry	Y	\$34.55	\$35.75	3.47%	\$1.20	Non-Statutory	Approved

## Thomastown Recreation & Aquatic Centre & Mill Park Leisure

### Aquatics

20 Adult Swim, Spa and Sauna Pass	Per adult	Y	\$215.00	\$222.50	3.49%	\$7.50	Non-Statutory	Approved
20 Concession Swim, Spa and Sauna Pass	Per concession	Y	\$175.99	\$182.15	3.50%	\$6.16	Non-Statutory	Approved
20 Family Swim Pass	Per family	Y	\$330.00	\$341.55	3.50%	\$11.55	Non-Statutory	Approved
20 Swim - Adult	Per adult	Y	\$130.00	\$134.55	3.50%	\$4.55	Non-Statutory	Approved
20 Swim - Child	Per child	Y	\$101.50	\$105.05	3.50%	\$3.55	Non-Statutory	Approved
20 Swim - Concession	Per concession	Y	\$101.50	\$105.05	3.50%	\$3.55	Non-Statutory	Approved
Adult Swim - Women's Swimming Program	Per lesson	Y	\$5.70	\$5.90	3.51%	\$0.20	Non-Statutory	Approved
Spectator Casual Entry	Per Entry	Y	\$0.00	\$2.05	∞	∞	Non-Statutory	Approved
Adult Swim	Per entry	Y	\$7.20	\$7.40	2.78%	\$0.20	Non-Statutory	Approved
Child Swim	Per entry	Y	\$5.70	\$5.90	3.51%	\$0.20	Non-Statutory	Approved
Concession Swim	Per concession	Y	\$5.70	\$5.90	3.51%	\$0.20	Non-Statutory	Approved
Family Swim	Per entry	Y	\$18.10	\$18.70	3.31%	\$0.60	Non-Statutory	Approved
10 pass Adult Swim	Per adult	Y	\$64.80	\$67.05	3.47%	\$2.25	Non-Statutory	Approved
10 pass Child Swim	Per child	Y	\$51.25	\$53.00	3.41%	\$1.75	Non-Statutory	Approved
10 pass Concession Swim	Per concession	Y	\$51.25	\$53.00	3.41%	\$1.75	Non-Statutory	Approved
10 pass Family Swim	Per entry	Y	\$162.90	\$168.60	3.50%	\$5.70	Non-Statutory	Approved
Adult Swim, Spa and Sauna	Per entry	Y	\$11.95	\$12.35	3.35%	\$0.40	Non-Statutory	Approved
Concession Swim, Spa and Sauna	Per concession	Y	\$9.80	\$10.05	2.55%	\$0.25	Non-Statutory	Approved
10 pass Adult Swim, Spa and Sauna	Per entry	Y	\$108.00	\$111.75	3.47%	\$3.75	Non-Statutory	Approved
10 pass Concession Swim, Spa and Sauna	Per concession	Y	\$88.20	\$91.25	3.46%	\$3.05	Non-Statutory	Approved
Swim, Spa and Sauna after class	Per entry	Y	\$5.60	\$5.80	3.57%	\$0.20	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Swim Lessons**

Access 1-1 ratio lesson 30 mins fortnightly fee	Per lesson	N	\$52.27	\$54.05	3.41%	\$1.79	Non-Statutory	Approved
Aquasafe Holiday Program	Per program	N	\$68.85	\$71.20	3.41%	\$2.35	Non-Statutory	Approved
Child swim lesson – 30 mins	Per lesson	N	\$18.70	\$19.35	3.48%	\$0.65	Non-Statutory	Approved
Adult swim lesson – 45mins	Per lesson	N	\$29.60	\$30.60	3.38%	\$1.00	Non-Statutory	Approved
Access & Inclusion 1-1 ratio lesson 30 mins	Per lesson	N	\$26.10	\$27.00	3.45%	\$0.90	Non-Statutory	Approved
Private Swim Lesson	Per lesson	N	\$55.15	\$57.05	3.45%	\$1.90	Non-Statutory	Approved
Aquatic Ed Membership Fortnightly Fee – Child	Per lesson	Y	\$37.45	\$38.75	3.47%	\$1.30	Non-Statutory	Approved
Aquatic Ed Membership Fortnightly Fee – Adult	Per lesson	Y	\$59.20	\$61.25	3.46%	\$2.05	Non-Statutory	Approved

**Schools Swim lessons**

1 - 10 ratio 45 minutes.	Per lesson	N	\$14.68	\$15.15	3.20%	\$0.47	Non-Statutory	Approved
1 - 7 ratio 45 minutes	Per lesson	N	\$17.28	\$17.85	3.30%	\$0.57	Non-Statutory	Approved
25m pool carnival hire	One off fee	Y	\$0.00	\$242.70	∞	∞	Non-Statutory	Approved
25m pool carnival hire after hours	One off fee	Y	\$0.00	\$392.45	∞	∞	Non-Statutory	Approved
Carnival/Group Booking Entry Fee	One off fee	Y	\$0.00	\$5.80	∞	∞	Non-Statutory	Approved
School Fun Day Session	One off fee	Y	\$0.00	\$17.40	∞	∞	Non-Statutory	Approved
School/Group Entry	One off fee	Y	\$0.00	\$12.60	∞	∞	Non-Statutory	Approved
Water Safety Session	Per lesson	N	\$18.51	\$19.10	3.19%	\$0.59	Non-Statutory	Approved
1-10 ratio 45 minutes - per child	Per lesson	N	\$9.40	\$9.70	3.19%	\$0.30	Non-Statutory	Approved
1-7 ratio 45 minutes - per child	Per lesson	N	\$11.85	\$12.25	3.38%	\$0.40	Non-Statutory	Approved
1-1 ratio 30 minutes	Per lesson	N	\$33.55	\$34.70	3.43%	\$1.15	Non-Statutory	Approved
Additional child (if less than 2 hour booking)	One off fee	N	\$4.10	\$4.20	2.44%	\$0.10	Non-Statutory	Approved

**Group Exercise**

Reformer Pilates - single entry	Per Entry	Y	\$0.00	\$26.25	∞	∞	Non-Statutory	Approved
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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Group Exercise** [continued]

Reformer Pilates - single entry - Concession	Per Concession	Y	\$0.00	\$18.35	∞	∞	Non-Statutory	Approved
School Gym/Group Fitness Session	Per Entry	Y	\$0.00	\$14.35	∞	∞	Non-Statutory	Approved
Group Fitness – all classes	Per entry	Y	\$15.85	\$16.40	3.47%	\$0.55	Non-Statutory	Approved
Group Fitness – all classes Concession	Per entry	Y	\$12.75	\$13.20	3.53%	\$0.45	Non-Statutory	Approved
Group Fitness 1/2 Hour Class	Per entry	Y	\$7.95	\$8.20	3.14%	\$0.25	Non-Statutory	Approved
9 pass Group Fitness	Per entry	Y	\$142.55	\$147.50	3.47%	\$4.95	Non-Statutory	Approved
9 pass Group Fitness Concession	Per concession	Y	\$114.60	\$118.60	3.49%	\$4.00	Non-Statutory	Approved

**LEAP Program**

LEAP Aqua / Movers / Gym	Per entry	Y	\$7.75	\$8.00	3.23%	\$0.25	Non-Statutory	Approved
10 pass LEAP	Per entry	Y	\$69.30	\$71.70	3.46%	\$2.40	Non-Statutory	Approved
LEAP Gym Fitness Assessment and Program	Per entry	Y	\$40.50	\$41.90	3.46%	\$1.40	Non-Statutory	Approved

**Personal Training**

Member 1 x 30 min session	per half hour	Y	\$43.60	\$45.10	3.44%	\$1.50	Non-Statutory	Approved
Non Member 1 x 30 min session	per half hour	Y	\$49.25	\$50.95	3.45%	\$1.70	Non-Statutory	Approved
Member 10 x 30 min sessions	per pass	Y	\$413.10	\$427.55	3.50%	\$14.45	Non-Statutory	Approved
Non Member 10 x 30 min sessions	per pass	Y	\$468.70	\$485.10	3.50%	\$16.40	Non-Statutory	Approved
Member 1 x 60 min session	per hour	Y	\$70.90	\$73.35	3.46%	\$2.45	Non-Statutory	Approved
Non Member 1 x 60 min session	per hour	Y	\$79.80	\$82.60	3.51%	\$2.80	Non-Statutory	Approved
Member 10 x 60 min sessions	per pass	Y	\$671.90	\$695.40	3.50%	\$23.50	Non-Statutory	Approved
Non Member 10 x 60 min sessions	per pass	Y	\$757.85	\$784.35	3.50%	\$26.50	Non-Statutory	Approved
Share 2 person – Member 1 x 60 min	per hour	Y	\$86.30	\$89.30	3.48%	\$3.00	Non-Statutory	Approved
Share 2 person – Non Member 1 x 60 min	per hour	Y	\$103.80	\$107.40	3.47%	\$3.60	Non-Statutory	Approved
Share 2 person – Member 10 x 60 min	per pass	Y	\$820.00	\$848.65	3.49%	\$28.65	Non-Statutory	Approved
Share 2 person – Non Member 10 x 60 min	per pass	Y	\$985.60	\$1,020.10	3.50%	\$34.50	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Childrens' Programs**

Additional staff for 16 children or more	One off fee	Y	\$73.05	\$75.60	3.49%	\$2.55	Non-Statutory	Approved
Birthday Party - catered, per child	per child	Y	\$28.50	\$29.45	3.33%	\$0.95	Non-Statutory	Approved
Birthday Party non-catered (Standard 12-15 children) per child	per child	Y	\$17.28	\$17.85	3.30%	\$0.57	Non-Statutory	Approved

**Creche**

20 pass - 1 child per 1 hour	per pass	Y	\$134.18	\$138.85	3.48%	\$4.67	Non-Statutory	Approved
20 pass - 2 children per 1 hour	per pass	Y	\$169.55	\$175.45	3.48%	\$5.90	Non-Statutory	Approved
20 pass - 3 or more children per 1 hour	per pass	Y	\$206.85	\$214.05	3.48%	\$7.20	Non-Statutory	Approved
Child care - 1/2 child per hour	per hour	Y	\$3.70	\$3.80	2.70%	\$0.10	Non-Statutory	Approved
Child Care - 1/4 Child per hour	per hour	Y	\$1.85	\$1.90	2.70%	\$0.05	Non-Statutory	Approved
1 child per 1 hour	per hour	Y	\$7.40	\$7.65	3.38%	\$0.25	Non-Statutory	Approved
2 children per 1 hour	per hour	Y	\$9.40	\$9.70	3.19%	\$0.30	Non-Statutory	Approved
3 or more children per 1 hour	per hour	Y	\$11.45	\$11.85	3.49%	\$0.40	Non-Statutory	Approved
10 pass – 1 child per 1 hour	per pass	Y	\$67.00	\$69.35	3.51%	\$2.35	Non-Statutory	Approved
10 pass – 2 children per 1 hour	per pass	Y	\$84.80	\$87.75	3.48%	\$2.95	Non-Statutory	Approved
10 pass – 3 or more children per 1 hour	per pass	Y	\$103.40	\$107.00	3.48%	\$3.60	Non-Statutory	Approved

**Occasional Care**

Per child per hour	per hour	Y	\$9.20	\$9.45	2.72%	\$0.25	Non-Statutory	Approved
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**Facility Hire**

Court - casual use per person	Per Entry	Y	\$0.00	\$4.85	∞	∞	Non-Statutory	Approved
Full Court – after 4pm weekdays and weekends	Per hour	Y	\$49.45	\$51.15	3.44%	\$1.70	Non-Statutory	Approved
Full Court – before 4pm weekdays	Per hour	Y	\$41.40	\$42.85	3.50%	\$1.45	Non-Statutory	Approved
Group fitness room rental per hour	per hour	Y	\$43.60	\$45.05	3.33%	\$1.45	Non-Statutory	Approved
Childcare room rental per hour	per hour	Y	\$43.60	\$45.10	3.44%	\$1.50	Non-Statutory	Approved
Meeting Room Hire (next to cafe)	Per hour	Y	\$43.60	\$45.10	3.44%	\$1.50	Non-Statutory	Approved
25m Pool Lane Hire – Permanent	Per lane, per hour	Y	\$29.60	\$30.60	3.38%	\$1.00	Non-Statutory	Approved

Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Facility Hire** [continued]

25m Pool Lane Hire – Casual	Per lane, per hour	Y	\$44.60	\$46.15	3.48%	\$1.55	Non-Statutory	Approved
Hydro Pool Hire (1/2 pool)	Per hour	Y	\$86.00	\$89.00	3.49%	\$3.00	Non-Statutory	Approved
Hydro Pool Hire	Per hour	Y	\$171.30	\$177.30	3.50%	\$6.00	Non-Statutory	Approved
Warm Water Pool Hire including Meeting Room	Per hour	Y	\$256.95	\$265.90	3.48%	\$8.95	Non-Statutory	Approved
Warm Water Pool Hire	Per hour	Y	\$215.40	\$222.90	3.48%	\$7.50	Non-Statutory	Approved

**Miscellaneous**

Locker	per locker	Y	\$2.55	\$2.60	1.96%	\$0.05	Non-Statutory	Approved
RFID Band	per RFID band	Y	\$13.90	\$14.35	3.24%	\$0.45	Non-Statutory	Approved

**Club Memberships (New fee structure)**

Active Whittlesea	Per Week	Y	\$0.00	\$23.35	∞	∞	Non-Statutory	Approved
Active Whittlesea - Weekly Fee	Per week	Y	\$22.79	\$23.55	3.33%	\$0.76	Non-Statutory	Approved
Active Whittlesea concession	Per Week Concession	Y	\$0.00	\$17.95	∞	∞	Non-Statutory	Approved
Active Whittlesea Membership Concession	Per Week Concession	Y	\$0.00	\$24.50	∞	∞	Non-Statutory	Approved
Bronze - Concession PIF 3 months	Per quarter concession	Y	\$0.00	\$226.15	∞	∞	Non-Statutory	Approved
Bronze - Joining Fee	One off fee	Y	\$80.20	\$83.00	3.49%	\$2.80	Non-Statutory	Approved
Bronze - PIF 3 Months	Per quarter	Y	\$0.00	\$291.35	∞	∞	Non-Statutory	Approved
Bronze - PIF Adult 12 Months	Per Annum	Y	\$0.00	\$939.70	∞	∞	Non-Statutory	Approved
Bronze - PIF Concession 12 Months	Per annum concession	Y	\$0.00	\$754.05	∞	∞	Non-Statutory	Approved
Bronze - Weekly Fee	Per week	Y	\$16.47	\$17.00	3.22%	\$0.53	Non-Statutory	Approved
Bronze Concession - Weekly Fee	Per week	Y	\$11.47	\$11.85	3.31%	\$0.38	Non-Statutory	Approved
DPV - Casual Entry	Per Entry Concession	Y	\$0.00	\$5.80	∞	∞	Non-Statutory	Approved
Gold - Health Club, Group Fitness & Aquatics - Adult PIF 3 Months	Per quarter	Y	\$0.00	\$364.55	∞	∞	Non-Statutory	Approved
Gold - Health Club, Group Fitness & Aquatics - Concession PIF 3 Months	Per quarter concession	Y	\$0.00	\$254.75	∞	∞	Non-Statutory	Approved

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Name	Unit	GST (Y)es/(N)o	2022-23 Fee (incl.GST)	2023-24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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**Club Memberships (New fee structure)** [continued]

Gold - Health Club, Group Fitness & Aquatics PIF 12 Months	Per Annum	Y	\$0.00	\$1,176.00	∞	∞	Non-Statutory	Approved
Gold - Health Club, Group Fitness & Aquatics PIF 12 Months Concession	Per annum concession	Y	\$0.00	\$1,141.70	∞	∞	Non-Statutory	Approved
Gold - Weekly Fee	Per week	Y	\$20.60	\$21.30	3.40%	\$0.70	Non-Statutory	Approved
Gold Concession - Weekly Fee	Per week	Y	\$14.38	\$14.85	3.27%	\$0.47	Non-Statutory	Approved
Health Club - casual entry	Per Entry	Y	\$0.00	\$21.10	∞	∞	Non-Statutory	Approved
Health Club - casual entry - Concession	Per Entry Concession	Y	\$0.00	\$14.70	∞	∞	Non-Statutory	Approved
Platinum Training Zone Membership - Weekly Fee	Per week	Y	\$46.60	\$35.00	-24.89%	-\$11.60	Non-Statutory	Approved
Silver - Weekly Fee	Per week	Y	\$18.50	\$19.15	3.51%	\$0.65	Non-Statutory	Approved

**Economic Development**

Business Network Membership Fees		Y	\$0.00	\$0.00	0.00%	∞	Non-Statutory	Approved
Business Network								



**Council Offices**

25 Ferres Boulevard  
South Morang VIC 3752

**Email:** [info@whittlesea.vic.gov.au](mailto:info@whittlesea.vic.gov.au)

**Website** [whittlesea.vic.gov.au](http://whittlesea.vic.gov.au)

**Postal address**

City of Whittlesea Locked Bag  
Bundoora MDC VIC 3083

**Phone:** 9217 2170

National Relay Service: 133 677  
(ask for 9217 2170)

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City of Whittlesea  
**Draft  
Community Plan  
Action Plan**  
2023 – 2024

*A place for all*





## About this Plan

The Community Plan Action Plan 2023-2024 is the year 3 annual supplement to the Community Plan 2021-2025.

It articulates the key actions prioritised for delivery in the financial year 2023-2024, including actions for the Municipal Public Health and Wellbeing Plan and the Disability Action Plan.

The Action Plan plays a pivotal role in working towards the vision and strategic direction embedded in Whittlesea 2040 and the Community Plan 2021-2025.

### Acknowledgement of Country

*We recognise the rich Aboriginal heritage of this country and acknowledge the Wurundjeri Willum Clan and Taungurung People as the Traditional Owners of lands within the City of Whittlesea.*

Our community is compassionate and welcoming. We are healthy and can easily access the support services we need. People of all backgrounds, ages and abilities feel that they are an essential part of the community. We work together, making our community a better place for all.

## Services



Animal management



Ageing well



Arts, heritage and events



Aboriginal reconciliation



Community facilities



Customer service, communications and civic participation



Children and family services



Community strengthening



Youth services



Public health and safety



Leisure and recreation

## Our achievements during 2021-2023

-  Our 186 mobile vaccination pop-ups saw 4,895 vaccinations administered across the municipality
-  Council endorsed the development of the Aboriginal Gathering Place on 18 July 2022
-  We took over management of the animal management facility in Epping and renamed it to wat djerring
-  Headspace commenced service delivery from Council's Edge Youth Services Hub at Plenty Valley South Morang to support younger residents
-  Aged care service reform analysis supports residents to transition to the national Aged Care and disability systems
-  National Disability Insurance Scheme (NDIS) market analysis identifies local service gaps
-  Increased grants to support community groups and events
-  We received a \$20 million State Government funding commitment for the Regional Aquatic and Sports Centre in Mernda
-  We are promoting accessibility features and supports available at Meadowglen International Athletics Stadium, Mill Park All Abilities play space and Mill Park Leisure Centre and help people familiarise themselves with these physical and social spaces via our Social Stories before visiting
-  Reviewed local sports club activities for opportunities to involve people with disability
-  Completed person-centred emergency preparedness training as part of the Resilient Communities Project
-  Established the Whittlesea Disability Network Online Hub
-  Delivered the Modelling Respect for Equality Program in partnership with The Men's Project at Jesuit Social Services, which saw 14 leaders in the community build their capacity around addressing gender stereotypes and their harmful impacts
-  Delivered Unpacking the Man Box workshops reaching 81 diverse community members, and established a Community of Practice for local workers in partnership with Women's Health in the North leading prevention initiatives

## Key actions for 2023-2024

-  Consult and develop the community local law to make our municipality safer
-  Engage with culturally and linguistically diverse community groups to improve access to Prevention of Violence Against Women programs, services, and resources
-  Implement new cat management initiatives, including the cat confinement local law
-  Increase community emergency resilience and preparedness, including for people most at risk or at risk communities, to address emergency incidents such as fire, storm, flood, and pandemic
-  Deliver the Emergency Services Exhibition in partnership with service organisations to increase community awareness, build relationships and educate around emergencies
-  Finalise the Connected Community Strategy to guide how we create a socially cohesive, healthy, safe, and engaged community
-  Increase partnerships with community groups and event providers so more people attend our vibrant events
-  Complete design and commence construction of an Aboriginal Gathering Place to foster connections to culture, heritage, land, and healing
-  Continue to deliver the Community Leadership Program to support residents' leadership skills across community and civic projects
-  Provide advice and support Neami National and other partners to establish the Mental Health Local Service for Adults and Older Adults
-  Increase support to senior citizen groups via an expanded grants program
-  Commence design and site preparations of the regional aquatics and sports centre in Mernda
-  Increase provision of netball facilities to support increased female participation in sport and recreation
-  Design the tennis facility at Huskisson Reserve
-  Develop a Fair Access Policy Implementation Plan to increase participation, equality and inclusion in local sports and recreation, specifically among women and girls
-  Create vibrant and welcoming community spaces with activities and programs responding to local community needs
-  Commence constructing the Community Activity Centre in Patterson Drive, Donnybrook
-  Establish a City of Whittlesea Youth Council
-  Adopt the Whittlesea Reconciliation Action Plan 2023-2027

 Municipal Public Health and Wellbeing Plan
  Disability Action Plan



Everything we need is close by. We have a variety of quality housing that suits our life stages and circumstances. Every resident can get where they need to go with ease and can leave the car at home.

## Services



Traffic management



Roads, public transport and footpaths



Planning and building



Parks and open spaces

## Our achievements during 2021-2023

- ✓ Delivered \$8.2 million streetscape projects including the installation of safe walkways, improved road access, open social spaces with sitting and new public toilets
- ✓ Upgraded public amenities for Mernda Adventure Park and the Whittlesea Courthouse
- ✓ Upgraded pram crossings along Barry Road, Thomastown, and bus stops on Whittlesea Yea Road and The Boulevard, Thomastown to be compliant with disability requirements
- ✓ Provided disability permit parking for Ziebell's Farmhouse, Thomastown East Football Reserve and Tennis Club, and Spring Street Hall, Thomastown
- ✓ Adopted of the Asset Plan and Asset Management Plans to help strategically manage Council's portfolio of assets for the next 10 years
- ✓ Upgraded Arthurs Creek Road in Yan Yean, between Plenty Road and Recreation Road, providing motorists with a safer smoother drive.

## Key actions for 2023-2024

- Finalise the Liveable Neighbourhoods Strategy to drive Council's program of work to deliver desirable transport, planning, urban design, open space, and housing outcomes
- Commence design to improve access to the Whittlesea Township Park to better connect our community
- Continue to upgrade Whittlesea Public Gardens
- Continue to upgrade public toilets in line with the Public Toilet Amenity Plan
- Continue the construction of Granite Hills Major Community Park
- Deliver the local road resurfacing works
- Deliver the local road reconstruction works
- Improve disability access to public transport
- Commence streetscape improvements at Gorge Road shopping precinct in South Morang
- Advocate for increased affordable and accessible housing in the municipality to address the significant shortfall for local residents



People of all ages have opportunities to learn and develop skills locally. There are many opportunities to gain employment and build careers not too far from home. Residents support local business, and we are renowned for our successful local economy.

## Services



Local business support



Libraries



Investment attraction

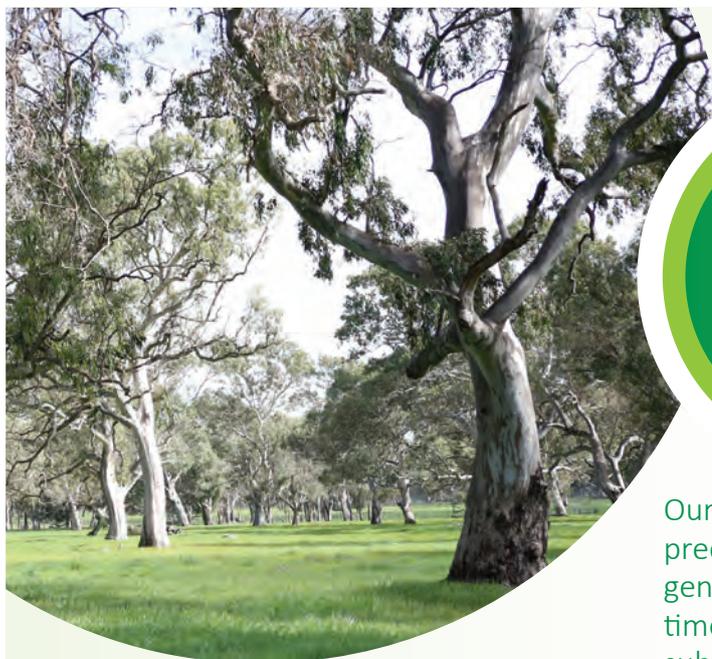
## Our achievements during 2021-2023

- ✓ \$450,000 provided in business support grants to support recovery from the pandemic
- ✓ Business Advisory Panel implemented
- ✓ We ran the “It’s all here” campaign to increase local spend and supporting local businesses
- ✓ Strong Local Economy Strategy and Action Plan endorsed and implemented
- ✓ Strengthened our relationship with the business community and enhanced business-to-business relationships through the newly established Business Advisory Panel
- ✓ Continued the advocacy for improved mobile and broadband coverage in the municipality via the Connecting Victoria Program
- ✓ Delivery of a pilot co-working space at Thomastown Library, along with the opening of an interim library hub at Galada Community Centre
- ✓ Reopened McLeans Road Kindergarten following an upgrade, offering kindergarten programs with 66 places to better meet local demand
- ✓ Partnership with Hume Whittlesea LLEN and RMIT to deliver the ‘Beyond School Program,’ transitioning neuro-diverse young people from school to employment

## Key actions for 2023-2024

- Adopt the Agri-Food Action Plan to attract investment in the sector and support existing businesses
- Facilitate partnerships between industry, education and job seekers through targeted initiatives supporting under-employed people including people with a disability
- Develop a business grants and incentives program for business attraction and support
- Deliver industry development programs for priority sectors
- Finalise the refreshed Epping Central Structure Plan
- Continue implementing the kindergarten reform in conjunction with the Department of Education
- Open the Mernda Town Centre Community Library and commence works on the Library Hub at Kirrip Community Centre

Municipal Public Health and Wellbeing Plan Disability Action Plan



Our iconic River Red Gums, local biodiversity and precious natural assets are protected for future generations. Locals and visitors enjoy spending time in our natural environments and our leafy suburbs. Together, we are working to reduce our impact on the environment and adapt to the changing climate.

## Services



Biodiversity, land management, sustainable planning and design



Water management



Resource recovery and waste



Climate change

## Our achievements during 2021-2023

- ✔ Implemented the glass recycling kerbside collection service to divert more waste from landfill
- ✔ Endorsed and commenced implementation of the Sustainable Environment Strategy and Action Plan
- ✔ Our Rural Environment Grant Program was fully subscribed for the first time, supporting our rural landowners to protect and enhance biodiversity on their property
- ✔ Planted more than 10,000 trees and 42,000 new shrubs throughout parks and open spaces
- ✔ Installed recycling drop-off hubs at 12 locations across the municipality, making it easier and more convenient to people to drop off items including x-rays, e-waste and mobile phones
- ✔ Endorsed the Climate Change Plan

## Key actions for 2023-2024

- Continue to implement the Rethinking Waste Plan to support our community to become a leader in sustainable living
- Educate our community around illegally dumped rubbish to enhance compliance, and keep the city clean via an intensive dumped rubbish program
- Continue to renew and upgrade Peter Hopper Lake in Mill Park
- Continue to implement the Green Wedge Management Plan
- Improve conservation reserves fire management planning and operations
- Undertake a study to understand the current and future carrying capacity of wildlife, i.e. how many healthy wildlife numbers our Whittlesea environment can sustain now and into the future
- Continue to improve the energy efficiency of Council buildings and facilities including solar and lighting upgrades
- Investigate options for introducing a local resource recovery shop
- Develop a Readiness and Activation Guideline to mitigate the effects on our community in extreme heat events, particularly to support vulnerable community members



**High performing organisation**

Council engages effectively with the community, delivers efficient and effective services and initiatives, makes decisions in the best interest of the community and delivers value to the community.

## Services



Our systems and knowledge



Our people



Our governance



Our finance and assets

## Our achievements during 2021-2023

- ✓ Delivered a successful program of regular community touchpoints including Coffee with Council, Administrator Meet and Greets, pop-ups in shopping centres & community events, with more than 1000 people engaged at our 14 pop-ups and online forums
- ✓ Community Forums held prior to Community Council meetings
- ✓ Governance Rules updated to enable increased community participation in Council Meetings
- ✓ Workforce Plan and Gender Equity Action Plan endorsed and implementation of actions continues according to agreed timelines
- ✓ Advocacy campaign launched for State and Federal Government resulting in \$44.1m commitment for Whittlesea community, excluding the federal budget commitment of \$1.62b for the Beverage Intermodal Freight Terminal (BIFT)
- ✓ Financial hardship policy launched and implemented to support residents who are experiencing financial hardship in paying Council fees and rates
- ✓ Quarterly reporting provided to community on Budget, Community Plan and good governance

## Key actions for 2023-2024

- Make it easier to interact with Council by building a customer portal, adding more services online and upgrading the city's website
- Launch a new service centre in Whittlesea township
- Continue to advocate for Council's priority projects for better community outcomes
- Continue to implement the Workforce Plan to attract and retain skilled staff to deliver for our community, including an inclusive employment program
- Continue to implement the Gender Equality Action Plan to ensure a safe and equal workplace and progress towards becoming an Employer of Choice
- Finalise the Long-Term Community Infrastructure Plan
- Continue implementing our place-based service delivery model to be responsive to the needs of our local communities
- Finalise the High-Performing Organisation Strategy to guide effective and efficient use of resources, and good governance at Council
- Provide information and support to residents experiencing severe mortgage stress in line with Council's Financial Hardship Policy
- Implement Council's Research and Analytics Plan to enable informed decisions for the benefit of our community.
- Identify key initiatives that have a "direct and significant impact on community" for gender impact assessment under the Gender Equality Act 2020

Municipal Public Health and Wellbeing Plan Disability Action Plan

# Delivering value to the City of Whittlesea community\*



**241,190 vaccines administered**  
at our mass vaccination hub (Northern Health)



**2,523 animals collected**  
78.67% reclaimed or rehomed



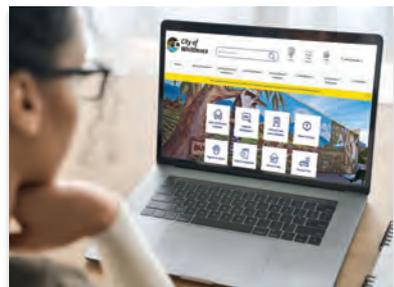
**8,860,255**  
kerbside bins collected



**606,230**  
library collection loans



**1,110 local businesses supported**  
through calls, training, networking programs



**> 2,000,000**  
visitors to our website



**25,304m<sup>2</sup>**  
of road reconstructed



**10,930 SnapSendSolve<sup>®</sup>**  
requests actioned



**745 planning permits issued**

\*in 2021-22

We are committed to investing in technology, people and services to continuously improve our customers' experience and make it easy to engage with council. City of Whittlesea is building a Customer Portal so all members of the community can request services from the City in an easier way.

Please follow [engage.whittlesea.vic.gov.au](https://engage.whittlesea.vic.gov.au) and stay tuned to participate in upcoming engagement opportunities.



**City of Whittlesea**



**City of Whittlesea**  
25 Ferres Boulevard, South Morang VIC 3752  
Opening hours Monday-Friday, 8.30am-5pm



9217 2170 (24 hours)  
TTY: 133 677 (ask for 9217 2170)



[info@whittlesea.vic.gov.au](mailto:info@whittlesea.vic.gov.au)



[whittlesea.vic.gov.au](https://www.whittlesea.vic.gov.au)



[facebook.com/cityofwhittlesea](https://www.facebook.com/cityofwhittlesea)



[@citywhittlesea](https://twitter.com/citywhittlesea)



[CityWhittlesea](https://www.instagram.com/CityWhittlesea)



**Free telephone interpreter service**  
**131 450**

Arabic خدمة الترجمة الشفهية الهاتفية المجانية  
Chinese Simplified 免费电话传译服务  
Chinese Traditional 免費電話傳譯服務  
Greek Δωρεάν τηλεφωνική υπηρεσία διερμηνέων  
Italian Servizio di interpretariato telefonico gratuito

Macedonian Бесплатна телефонска услуга за преведување  
Persian/Farsi خدمات مترجم شفاهی تلفنی رایگان  
Punjabi ਮੁਫਤ ਟੈਲੀਫੋਨ ਦੁਆਰਾ ਸੇਵਾ  
Turkish Ücretsiz telefonla tercümanlık servisi  
Vietnamese Dịch vụ thông dịch qua điện thoại miễn phí



## Draft 2023-24 Budget and Community Plan Action Plan Engagement Summary

### Introduction

City of Whittlesea's Community Plan 2021-2025 is Council's main medium-term strategic planning document. It expands on the long-term 20-year community vision, Whittlesea 2040: A place for all, to include key outcome priorities, services, and initiatives over the next four years. It plays a central role in Council's overall strategic planning and reporting framework.

Each year Council develops a Community Plan Action Plan (CPAP) which is an annual supplement to the Community Plan 2021-25. This action plan outlines the key actions to be completed over the next financial year to build towards achieving the Community Plan and ultimately our Whittlesea 2040 goals. These goals are for a Connected Community, Liveable Neighbourhoods, a Strong Local Economy, a Sustainable Environment, and a High-Performing Organisation.

Similarly, each year the City of Whittlesea releases an annual Budget that sets a financially responsible path forward for the organisation to continue to deliver critical investment in services and key infrastructure to support our rapidly growing community. The budget is formed to align to our long-term financial plan which balances our current spending on projects and services for the community and strengthens our long-term financial sustainability.

Council consulted with people who live, work, study or visit the municipality to understand what was important to them and the areas they thought funding should be allocated to. The multi-phased engagement approach was designed to ensure feedback was captured from a diverse range of community members at a time where they could have a genuine influence on the priorities as well as where and how funds are directed in the formation of the Budget and CPAP.

The feedback gathered through the engagement was used to inform the development of the 2023-24 Budget, the Community Plan Action Plan as well as other strategies and plans including the Connected Communities Strategy and, Long-term Community Infrastructure Plan.

### How we engaged you

The community engagement was undertaken in three phases as below:

- Phase 1 :** Shape your Community broad community engagement  
8 August – 11 September 2022
- Phase 2 :** Community Pulse Check  
December 2022
- Phase 3 :** Draft Budget and Community Plan Action Plan (CPAP) shared with the community  
30 March – 25 April 2023.



Community feedback was sought online through Council's Engage Whittlesea platform and through direct conversation and activities at community pop-ups and meetings with Council Advisory Groups. This Engage Whittlesea platform features a translation tool to mitigate any language barriers to participation, allowing the page to be translated into the top ten languages spoken within the municipality.

In Phase 1 a place-based approach was taken to the consultation which enabled us to gain valuable insights into the differing needs and wants of the different districts across the municipality. The six areas were:

- Whittlesea Township and Rural Surrounds (including Beveridge, Eden Park, Humevale, Kinglake West, Woodstock, and Yan Yean)
- Donnybrook
- Wollert and Epping (North of the O'Herns Road)
- South Morang, Mernda, and Doreen
- Thomastown, Lalor and Epping (South of O'Herns Road)
- Bundoora and Mill Park.

On the project's Engage page, participants were asked to first select the district they wanted to comment on (usually where they live, work, study or visit) and then asked to identify what they most like about where they live and what they would like to see more of in their local area. Participants were presented with the choice of 19 options for each question, with these themes coming from previous consultation conducted for the development of the Community Plan. These questions were designed to understand what was most important to the community in each district and the areas they think funding should be allocated.

In Phase 1 the project team hosted 12 community pop-ups in high foot traffic locations across the municipality. The consultation activity mirrored the information being sought through the digital consultation with participants to place sticky dots on the things they like about where they live and what they would like to see more of in their local area. There was also opportunity for them to add additional suggestions.

The community pop-ups held were:

- |   |   |
|---|---|
| • Thomastown Recreation and Aquatic Centre (TRAC) | • Laurimar shops, Doreen                                  |
| • Church Street Whittlesea                        | • Mernda Junction   |
| • Stables Shopping Centre in Mill Park            | • Galada Community Activity Centre and Epping North shops |
| • May Road shops in Lalor                         | • Pacific Epping  |
| • Uni Hill, Bundoora                              | • Mill Park Lakes   |
| • Olivine at Donnybrook                           | • Westfield Plenty Valley.                                |

Phase 2 was designed as a pulse check and enabled Council to share what we'd heard already and check that it was still reflective of current community sentiment. The project Engage page was updated to share what we'd heard were the top 10 most liked things about each district along with the top 10 things the community wanted to see more of. Participants were asked if they agreed with what had been captured and offered the opportunity to add additional comments and suggestions.



The project team held an additional two community-based pop-ups at the Administrator Meet & Greet event in Mernda and at the City of Whittlesea Christmas Carols event held at the Civic Centre. The information provided and sought at the pop-ups mirrored that of the project Engage page.

In Phase 3 of the consultation, the community was presented with key points from the draft 23-24 Budget and draft 23-24 Community Plan Action Plan as well as access to the full draft documents. The community were encouraged to provide feedback on the draft documents online through the projects Engage page or at community-based pop-ups.

A quick poll was available on the project Engage page that enabled participants to indicate their support of the drafts with yes, no and unsure options available. Participants at community-based pop-ups were able to undertake the same activity on large activity boards that posed the same questions and possible responses. The community were able to provide further feedback on the drafts by making a submission through the project Engage page.

In Phase 3 the project team hosted an additional nine community pop-ups in high foot traffic locations across the municipality. At the pop-ups, participants were encouraged to vote yes, no or not sure on whether they support the drafts and comment further. Participants were provided with the key highlights of the drafts and hardcopies of the drafts were available for residents to take home to read. There was also opportunity to comment or converse with our project leaders at the pop-ups with subject matter experts available at all sessions.

- Mernda Town Centre
- Mill Park Library
- Thomastown Recreation and Aquatic Centre (TRAC)
- Westfield Plenty Valley
- Aurora Village Shopping Mall, Wollert
- Church Street Whittlesea
- Lalor Library
- Olivine at Donnybrook
- Epping Village Shops.



Above: Project team at community-based pop-ups at Epping Village and TRAC



The project team presented at meetings of the below Advisory Groups as part of the community consultation.

- Whittlesea Reconciliation Group
- Whittlesea Disability Network
- Youth Advisory Committee
- Whittlesea Community Futures
- Business Advisory Group
- Community Leadership Program participants.

The community engagement was promoted through a range of strategies to have a widespread reach across the municipality including:

- Council’s digital engagement platform *Engage Whittlesea*
- Social media – we shared 12 posts across Council’s channels (Facebook, LinkedIn and Twitter)
- Direct email to key stakeholder groups
- Discussion at a range of Advisory Group meetings
- Flyers and posters at Council facilities and libraries.

### Participation

A total of 1308 contributions were made online or in-person throughout the three phases on community engagement. In Phase 1 there were 977 contributions, 614 of which were captured at community-based pop-ups. The project team heard from an additional 27 people during the Phase 2 pulse check. There were 320 contributions made during Phase 3, 228 of which were captured at community-based pop-ups.

A snapshot of consultation activities and community participation is below:



23 community-based pop-ups



7 Advisory Group presentations



466 digital contributions



842 in-person contributions

On the next page is a snapshot of the diversity of participation:



**DRAFT 2023-24 BUDGET & CPAP | PARTICIPATION DEMOGRAPHICS**

**GENDER PARTICIPATION**

Female | **54.5%**  
 Male | **45%**  
 Other | **0.5%**



**FIRST NATIONS PARTICIPATION**

A total of **3%** of participants identifying as an Aboriginal person or Torres Strait Islander



**LANGUAGE**

Speaks a language other than English at home  
**33%**



**SUBURB PARTICIPATION**

All City of Whittlesea suburbs participated with the top 3 being:

**Doreen, Mernda and South Morang**

**AGE RANGE**

Ranged from under 15 years to 66+ years. The top 3 ages for participation:

36 - 45 years | **20.5%**

15 years and under | **18.5%**

66+ years | **15.2%**



Source: Engage Whittlesea Shape your Community and Draft Budget and CPAP project pages; Pop-up demographics 2022-23.

**What we heard**

**Phases 1 & 2**

In Phase 1 of the consultation participants were asked what they most like about where they live and what they would like to see more of in their local area. These questions were designed to understand what was most important to the community in each district and the areas they think funding should be allocated.

Phase 2 was designed as a pulse check and enabled Council to share what we'd heard already and check that it was still reflective of current community sentiment. We shared the top 10 most liked things about each district along with the top 10 things the community wanted to see more of. Participants were asked if they agreed with what was captured.

## DRAFT BUDGET 2023-24 & COMMUNITY PLAN ACTION PLAN | TOP 3 PRIORITIES BY AREA

### WHITTLESEA TOWNSHIP & RURAL SURROUNDS



### DONNYBROOK



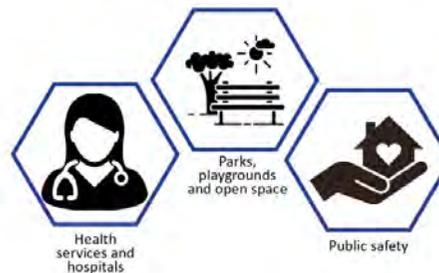
### WOLLERT & EPPING NORTH



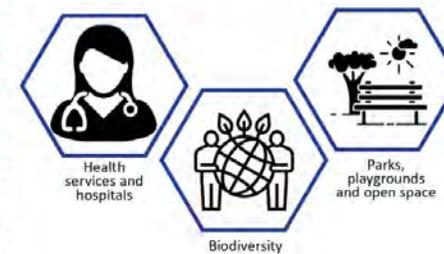
### SOUTH MORANG, MERNDA & DOREEN



### THOMASTOWN, LALOR & EPPING



### BUNDOORA & MILL PARK



Source: Engage Whittlesea Shape your Community and Draft Budget and CPAP project pages; Pop up demographics 2022-23.



**Phase 3**

There were 320 contributions made during phase 3, 228 of which were captured at community-based pop-ups.

In this phase the community were asked separately whether they supported the draft 2023/24 Budget as well as whether they supported the draft 2023/24 Community Plan Action Plan.

Below are the activity boards that were used at the community-based pop-ups throughout phase 3.



Above: Activity boards used during Phase 3 community-based pop-ups

A total of 15 people participated in the quick poll on the engage page that asked whether they supported the draft 2023-24 Budget, of these 47% were supportive and a further 34% were unsure.

The draft 2023-24 Budget received a total of 52 comments submitted through project engage page. The comments focussed on:





A total of nine people participated in the quick poll on the engage page that asked whether they supported the draft 2023-24 Community Plan Action Plan, of these 56% were supportive and a further 20% were unsure.

The draft 2023-24 Community Plan Action Plan received a total of 15 comments submitted through project engage page. The comments focussed on:



At the community-based pop-ups 81% of participants indicated that they were supportive of the draft 2023-24 Budget and a further 16% were unsure. When asked about the draft 2023-24 Community Plan Action Plan, 82% were supportive and a further 16% were unsure.

Community comments captured at the pop-ups have been themed below:



**Transport and connectivity**

- Improve traffic road management (Mernda)
- Streets in Beveridge need to be upgraded (South Morang)
- Better layout of local roads in new estates in Wollert (Epping)
- Love the walking paths and park trails around South Morang (Epping)
- More roads and shops in Donnybrook (Donnybrook)
- More public transport (Epping)
- More parking for shops around Epping village (Epping).



**Festivals and events**

- Council is doing a great job - we loved the colour festival, plant show, improvements to the parklands (South Morang)
- More celebrations/decorations for Christmas (South Morang)
- More promotions of community activities (Epping)
- Like the idea of the Gathering Place for First Nations people (Epping)
- More community focused projects (Donnybrook).



#### Streetscape and amenities

- Safety and lighting at night (Whittlesea)
- Spend more money on trees (Lalor)
- Update parks and streetscapes in older established areas (Epping)
- Improve street furniture (Whittlesea)
- Public toilet in May Rd shops Lalor (Lalor)
- Parks to have public toilets (Epping)
- Improve the dog park at Whittlesea Gardens (Lalor)
- More electric car stations (South Morang).



#### Inclusivity and accessibility

- TRAC facilities need to be upgraded (water temperature, disabled facilities) (Thomastown)
- More focus on making people feel loved, safe and connected (South Morang)
- Mental health services and affordable housing (Whittlesea)
- More services for domestic violence and youth (Lalor)
- All new programs introduced by Council should be inclusive of all groups (Thomastown).

#### Next steps

The information gathered from each district informed the development of the draft 2023-24 Budget and the 2023-24 Community Plan Action Plan. The feedback captured has also been used to inform the development of other key plans and strategies Council are working on to make Whittlesea: A Place for All.

Thank you again to everyone who participated in the community engagement by sharing feedback and throughout the three phases of community consultation.

Council appointed an Advisory Committee of Council to consider any written submissions and hear those persons requesting to be heard in relation to their submission. A total of 71 submissions were received for the draft 2023-24 Budget and Community Plan Action Plan, 24 of which requested to be contacted by Council. Although 17 people identified that they wanted to speak to their submission at the advisory Committee of Council held in May 2023, only five attended on the night.

Of the 71 submissions, 52 were made in relation to the draft 2023-24 Budget, 19 of which requested to be contacted by Council and 14 who elected to speak to their submission. The remaining 15 participants made submissions for the 2023-24 Community Plan Action Plan, five of which requested to be contacted by Council and three who elected to speak to their submission.

The draft 2023-24 Budget and the 2023-24 Community Plan Action Plan will be presented for endorsement by Council in June 2023 with the final document available on the project Engage page - [2023/24 Draft Budget and Draft Community Plan Action Plan | Engage City of Whittlesea](#) and Council's website [www.whittlesea.vic.gov.au](http://www.whittlesea.vic.gov.au)

### 5.1.3 Proposed Draft Community Local Law

**Responsible Officer:** Director Planning & Development  
**Author:** Coordinator Regulatory Programs  
**In Attendance:** Acting Executive Manager Strategy & Insights

**Attachments:**

1. DRAFT - Community Local Law 2024 [5.1.3.1 - 60 pages]
2. DRAFT - Community Impact Statement [5.1.3.2 - 8 pages]
3. Local Law Review - Engagement Summary [5.1.3.3 - 14 pages]

#### Purpose

The purpose of this report is to present the draft *Community Local Law 2024* and draft *Community Impact Statement* for endorsement ahead of the stage 2 consultation period.

#### Brief Overview

Local laws cover a range of diverse topics. From unsightly land, fire safety, animals, roadside reserves and footpath trading to planting on nature strips and building sites.

Local laws are designed to enhance community safety, protect property and help make our neighbourhoods and living in the City of Whittlesea 'A Place For All'. Council has a legislative obligation under the *Local Government Act 2020* to review our Local Law every 10 years to ensure it continues to meet the needs of the community and address any new or emerging issues.

The current Local Law is set to expire in December 2024. This means that it will no longer be valid or enforceable. As such, a new Local Law must be made and will be known as the *Community Local Law 2024*. This report outlines outcomes from Phase 1 Community Engagement to inform drafting of a new Community Local Law.

The draft Community Local Law will be presented to the Council Meeting on 27 June 2023 recommending commencement of community engagement on the draft Local Law. Following engagement on the draft Local Law, a final version of the Community Local Law 2024 and associated Transition Plan will be presented to the 14 November 2023 Council Briefing and 21 November 2023 Council Meeting.

## Recommendation

### THAT Council:

1. Endorse the draft Community Local Law 2024 and Community Impact Statement for public consultation between the dates of 29 June – 13 August 2023.
2. Consider any submissions received, associated recommendations and final version of the Community Local Law 2024 and Transition Plan at the 21 November 2023 Council meeting.

## Key Information

Following an extensive review and development process, the *draft Community Local Law 2024 (Attachment 1)* has been prepared.

The review identified a number of regulatory improvements and the benefit of re-writing a new Local Law. The outcome of the review informed the development of the proposed Community Local Law which seeks to provide a clear and concise direction of Council officers, residents and the wider community.

### Draft Community Local Law

The draft Community Local Law is a comprehensive document designed to provide the community and Council officers with greater clarity and certainty as to interpretation and application. It is a new framework which incorporates some existing provisions of the *General Municipal Law 2014* which have been refined and modified whilst a number of new provisions have been introduced.

The development of the draft Community Local Law has focussed on amending existing provisions of the *General Municipal Law 2014* where there have been issues experienced in the past and also developing new Local Laws to address emerging and future issues expected to be experienced within the municipality.

The main changes incorporated into the proposed law are:

- **Formatting and language** – Reordering and grouping of sections of the Local Law including the use of introductions for each section of the Local Law and simplification of the language used.
- **Property** – Provisions have been included which aim to ensure the safety and attractiveness and maintenance of the municipality, in particular waste collection, unsightly and nature strip provisions.
- **Fire Safety** – Provisions have been added to set the requirements for fire prevention and other activities that may affect the environment including fire hazards, open-air burning and the recreational use of firepits.

- **Animals** – Provisions have been included to provide for the reasonable care, ownership and management of animals with a balanced approach taken towards dog controls in public places and regulating the number and types of animals allowed by a person.
- **Vehicles and Roads** – Provisions have been added which aim to enhance the appearance of streets and public places by controlling activities involving vehicles and in particular the introduction of owner onus and behaviour involving vehicle provisions.
- **Building Management** – Provisions have been included to increase the control of activities around building sites to address issues of noise, waste and other disturbances caused by building works.
- **Behaviour in public places and on Council land** – Provisions have been added to the proposed Community Local Law that a homeless person or someone with complex needs cannot be prosecuted under this clause.
- **Penalty units** – The penalty units within the proposed Local Law have been updated to reflect the level of breach, with offences committed by corporations being higher. This is reflected in Schedule 1 of the draft Community Local Law.

The Local Law review and drafting process was undertaken in line with the *Local Government Act 2020*, and the *Guidelines for Local Laws – Manual and Resource Book*, published by the Victorian Government.

### **Nature Strip Garden Guidelines**

The *Nature Strip Garden Guidelines* is an incorporated document of the draft Community Local Law. These guidelines are going out for separate public consultation process.

The *Nature Strip Garden Guidelines* will take effect on 1 September 2023 under the current *General Municipal Law 2014*.

A copy of the final draft *Nature Strip Garden Guidelines* will be presented to Council in the 21 November 2023 Council meeting so that it can be included for endorsement and made an incorporated document as part of the Community Local Law 2024.

### **Governance Rules**

The *Governance Rules 2022* is an incorporated document of the draft *Community Local Law 2024*. It is noted that the *Governance Rules 2022* will be tabled in their current form for the purposes of inclusion as an incorporated document in the draft *Community Local Law 2024*.

A copy of the final *Governance Rules* will be presented to Council in the 21 November 2023 Council meeting so that it can be included for endorsement and made an incorporated document as part of the *Community Local Law 2024*.

The *Community Local Law 2024* will repeal the current *Common Seal and Conduct at Meetings Local Law No.1 of 2020*.

### **Community Impact Statement**

The *Community Impact Statement (Attachment 2)* is a document prepared as best practice to provide a summary of the Local Law Review process to the community. This document will be published on Council's Engage Page in addition to the draft Community Local Law.

### **Community Consultation and Engagement**

In late 2022, Council commenced a review of the entire Local Law. Internal stakeholder consultation with Council staff and background research was conducted in December 2022.

Throughout January to March 2023, the community provided feedback on what matters in regard to safety and local amenity, and how important it is for Council to monitor those activities. This feedback has helped us to review the current *General Municipal Law 2014* and to prepare and develop a new draft *Community Local Law 2024*. The local laws of neighbouring Councils were also considered.

A Community Engagement Report (**Attachment 3**) was prepared from this engagement period. The report highlighted:

- Results from both the community pop ups and digital survey.
- Community feedback as to what community safety and amenity issues were important to our community.
- Internal discussions as to how the proposed Local Law could meaningfully address municipal changes, regulatory concerns and emerging issues.
- Input from several local and partner agencies including Victoria Police and Council's Local Law Review Project Working group.

### **Alignment to Community Plan, Policies or Strategies**

Alignment to Whittlesea 2040 and Community Plan 2021-2025:

#### **Connected communities**

We work to foster and inclusive, healthy, safe and welcoming community where all ways of life are celebrated and supported.

- *The Community Local Law in the City of Whittlesea works to ensure equitable, orderly and enjoyable use of community facilities by all.*

#### **Liveable neighbourhoods**

Our City is well-planned and beautiful, and our neighbourhoods and town centres are convenient and vibrant places to live, work and play.

- *The safety of public places in the City of Whittlesea is greatly enhanced by the Community Local Law.*

### **Strong local economy**

Our City is a smart choice for innovation, business growth and industry as well as supporting local businesses to be successful, enabling opportunities for local work and education.

- *Whittlesea's Community Local Law helps to regulate activities in economic centres, including activities on roads and footpaths, signage, shopping trolleys, donation bins and antisocial behaviour such as drinking and smoking in public places.*

### **Sustainable environment**

We prioritise our environment and take action to reduce waste, preserve local biodiversity, protect waterways and green space and address climate change.

- *In the City of Whittlesea, the Community Local Law helps Council regulate some pests, noxious weeds, pets and waste management.*

### **High performing organisation**

We engage effectively with the community, to deliver efficient and effective services and initiatives, and to make decisions in the best interest of our community and deliver value to our community.

- *The Community Local Law is a document that is written in clear and simple language and is delivered to be in the best interest for our community.*

## **Considerations**

### **Environmental**

The Community Local Law will address new and emerging issues and have consideration to the protection of heritage and environment where applicable.

### **Social, Cultural and Health**

The Community Local Law will aim to help individuals and businesses be aware of their compliance responsibilities and support them to meet their obligations through providing information, education and awareness.

### **Economic**

No Implications.

### **Financial Implications**

The cost is included in the current budget.

Environmental, social, economic and human rights implications are also set out in the draft Community Impact Statement. The implementation of the proposed Community Local Law aims to assist in achieving the strategic objectives from the Council Plan.

## Link to Strategic Risk

**Strategic Risk** *Community and Stakeholder Engagement* - Ineffective stakeholder engagement resulting in compromised community outcomes and/or non-achievement of Council's strategic direction.

The Community Local Law will ensure community engagement is place-based and that the community is given opportunity to engage in an active, timely and flexible way (e.g., surveys, face-to-face drop-in sessions, letter, mail etc.)

## Implementation Strategy

### Communication

The proposed consultation on the draft Local Law will run from 29 June 2023 to 13 August 2023.

During this time, members of the community will be able to review the draft *Community Local Law 2024* and the *Community Impact Statement*, complete a short online survey, make a submission or register to attend a public information session via the *Community Local Law and Safer Communities Roadshow 2023*.

Five public information sessions will form the *Community Local Law and Safer Communities Roadshow 2023* during the consultation period, at the following venues and times:

- Thursday 6 July 2023 – Brookwood Community Centre (6 – 8pm)
- Sunday 9 July 2023 – Galada Community Activity Centre (2 – 4pm)
- Wednesday 12 July 2023 – Civic Centre, Great Hall (1 – 3pm)
- Thursday 13 June 2023 – Whittlesea Community Centre – (6 – 8pm)
- Sunday 16 July 2023 – Barry Road Community Centre – (10am – 12pm)

Hard copies of all information and submission forms will be available at Council's Customer Service Centre, libraries, community centres and can be mailed or email upon request.

Members of the community can also visit Council's Engage Page to access online information and complete a short survey and provide feedback on the draft Community Local Law.

Submissions on the proposed Community Local Law will also be sought from Council's Advisory Groups, neighbouring Councils, key external stakeholders and government bodies such as Victoria Police and Metropolitan Fire Brigade.

Following the consultation period, submissions and feedback received will be reviewed and if appropriate, incorporated into a final draft. The final draft will be presented to Council on 21 November 2023 for formal adoption.

A *Community Transition Plan* will also be presented to Council on 21 November 2023 which will guide the community on key changes regarding the Local Law and the outcomes these changes seek to achieve. It will detail key messages, dates and transition initiatives.

The new *Community Local Law 2024* will take effect on 1 July 2024 at which point the current *General Municipal Law 2014* will cease to be operational.

### Critical Dates

- Council Meeting to present draft Local Law: 27 June 2023
- Community Consultation Stage 2: 29 June – 13 August 2023
- Finalise draft Local Law: July – August 2023
- Council Meeting to present final Community Local Law & draft Community Transition Plan for adoption: 21 November 2023

All other critical dates have been captured throughout this report.

### Declaration of Conflict of Interest

Under Section 130 of the *Local Government Act 2020* officers providing advice to Council are required to disclose any conflict of interest they have in a matter and explain the nature of the conflict.

The Responsible Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

### Conclusion

Council has a legislative obligation under the *Local Government Act 2020* to review our Local Law every ten years to ensure it continues to meet the needs of the community and address any new or emerging issues.

Following the consultation period, submissions and feedback received will be reviewed and if appropriate, incorporated into a final draft. The draft will be presented to Council on 21 November 2023.

To support our community's vision *A Place For All*, the new Local Law will be community focused and will have a lens on new areas to include the protection of the environment and heritage where possible. As part of this community focus approach, Council intends on helping individuals and businesses be aware of their compliance responsibilities and support them to meet their obligations through information, education and awareness which will be captured in the *Community Transition Plan*.