

Agenda

Scheduled Council Meeting
Tuesday 21 March 2023 at 6:30 pm

You are advised that a Meeting of Council has been called by the Chief Executive Officer on Tuesday 21 March 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 3752 and will be [livestreamed via Council's website](#).

C Lloyd
Chief Executive Officer

Administrators

Lydia Wilson Chair of Council

Peita Duncan Administrator

Christian Zahra 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

Justin O'Meara Director Planning & Development

Sarah Renner Director Customer & Corporate Services

Debbie Wood Director Infrastructure & Environment

Anthony Traill Interim Director Community Wellbeing

Frank Joyce Executive Manager Strategy & Insights

Janine Morgan Executive Manager Public Affairs

Sarah Rowe Interim Executive Manager Office of Council & CEO

Order of Business

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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 prior to the advertised commencement time of a Scheduled Council Meeting.

Priority will be given to questions or statements that relate to Agenda items and those submitted prior to 12pm on the day of the Council Meeting. Any questions submitted after 12pm on the day may be read if there is sufficient time and otherwise, will be carried over to the next 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; and
Chief Executive Officer, Craig Lloyd.

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

Director Planning and Development, Justin O'Meara;
Director Corporate and Customer Services, Sarah Renner;
Director Infrastructure and Environment, Debbie Wood;
Interim Director Community Wellbeing, Anthony Traill;
Executive Manager Strategy and Insights, Frank Joyce;
Executive Manager Public Affairs, Janine Morgan; and
Interim Executive Manager Office of Council and CEO, Sarah Rowe.

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 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 21 February 2023.

4 Public Questions, Petitions and Joint Letters

4.1 Public Question Time

4.2 Petitions

4.2.1 Petition - Wingspan Avenue, South Morang

A petition has been received from 25 residents requesting the following:

‘Assess the mess that is created by the trees planted in front of our houses. These trees cause a massive mess at the front of the house and even in our backyard as the leaves travel from the front of our house to the back. We have to clean these areas every day because of the mess that has been created by these trees. This issue is getting out of hand, it is not practical for us (especially the elderly residents) to have to clean the front and back of our house every day. Not only that but, the leaves that fall from these trees even fly into the gutters which results in them becoming blocked. We request that you take action to eliminate this issue.’

Recommendation

THAT Council note the petition from 25 residents requesting Council assess the mess that is created by the street trees along Wingspan Avenue and 1045-1063 Plenty Road, South Morang and write to the signatories to inform them that:

- 1. The trees along the street were previously assessed and comply with the City of Whittlesea’s Street Tree Management Plan.**
- 2. A meeting with the Head Petitioner will be organised with the Director Infrastructure and Environment (or representative) on site, to understand their concerns and any further rationale for their request.**
- 3. An independent Arboricultural assessment will be prepared in relation to residents’ concerns, following the site meeting as well as a review of current street sweeping frequency.**
- 4. A report to Council will be prepared for the June 2023 Council Meeting, advising how the petitioners concerns have been addressed, in consultation with Director Infrastructure and Environment. All signatories will be advised of Council’s decision following the June Council Meeting.**

4.3 Joint Letters

No Joint Letters

5 Officers' Reports

5.1 High Performing Organisation

5.1.1 Audit & Risk Committee Report on Activity

Responsible Officer Executive Manager Strategy & Insights

In Attendance Frank Joyce, Executive Manager Strategy & Insights

External in Attendance Geoff Harry, Independent Chair of Audit and Risk Committee

Attachments

1. ARC Six Monthly Activity Report to Council Feb 2023 [5.1.1.1 - 6 pages]

Purpose

The Audit and Risk Committee has prepared a biannual report on its activities to provide Council with a summary of matters that the Committee has addressed during the six-month period, between October 2022 and March 2023, to discharge its Charter responsibilities.

Recommendation

THAT Council note the Audit and Risk Committee's Report on Activity for the six-month period, between October 2022 and March 2023; incorporating meetings held on 1 December 2022 and 16 February 2023.

Key Information

The Audit & Risk Committee is an independent advisory committee of Council and its role is to report to Council and provide appropriate advice and recommendations on matters presented to it. It acts in this capacity by monitoring, reviewing and advising on issues within its scope of responsibility and assisting Council's governance obligations to its community.

The Committee meets five times each year, in February, May, August, September and November.

In accordance with Section 54(5) of the *Local Government Act 2020*, the Audit and Risk Committee is required to prepare a biannual report on its activities. At its 12 November 2020 meeting, the Audit & Risk Committee determined that it would prepare a report for Council on its activities following 31 March and 30 September each year.

The Committee Activity Report provides Council with information on the progress of its Annual Work Plan, which contains the activities it will monitor and review to ensure it complies with its requirements under the Committee Charter.

The report contains details of discussions and recommendations made relating to its key activities of risk management, financial and performance reporting, systems of internal control, internal assurance, internal audit, external audit, compliance and governance.

Following the Audit and Risk Committee meeting held on 16 February 2023, a report has been prepared by the Committee on its activities for the six month period, between October 2022 and March 2023. The report is attached. The Audit and Risk Committee Chairperson will attend the Council meeting to discuss the report.

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, deliver efficient and effective services and initiatives, make decision in the best interest of our community and deliver value to our community

The establishment of the Audit & Risk Committee and the reports it receives are reflective of Council's commitment to the implementation of good governance principles. The Committee provides advice to Council to assist with fulfilling its oversight responsibilities for the financial and non-financial reporting process, internal controls, the audit process, risk management and Council's process for monitoring compliance with legislation and regulations and the Code of Conduct.

Link to Strategic Risk

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

The Audit & Risk Committee assists Council in monitoring its governance requirements and provides advice to Council to assist with fulfilling its oversight responsibilities.

Declaration of Conflict of Interest

Under Section 130 of the *Local Government Act 2020* and Rule 47 of the Governance Rules 2021, 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

In accordance with the requirements of the *Local Government Act 2020*, Council is provided with a copy of the Audit & Risk Committee's Report on Activities for the six-month period October 2022 to March 2023.



City of Whittlesea

Audit & Risk Committee Six-Monthly Report

October 2022 to March 2023

1. Period of this Report

This report covers Audit and Risk Committee (Committee) activities from October 2022 to March 2023. In that period the Committee has met twice, on 1 December 2022 and 16 February 2023.

2. Purpose of this Report

This report is prepared in accordance with Council's reporting requirements under section 54(5) of the *Local Government Act 2020* (LGA) and the Audit & Risk Committee Charter (Charter), which requires the Committee to report to Council twice annually on its activities, findings and recommendations. Importantly, this report provides Council with a summary of matters that the Committee has addressed during the period to discharge its Charter responsibilities and has been reviewed by all Committee members.

3. Committee Charter

The Charter is set by Council and was last reviewed and approved by Council on 4 October 2021. The Charter contains the Committee's responsibilities, which drives the development of the Annual Work Plan (AWP). The Charter is currently under review and the Committee has provided management with feedback on proposed changes. It is anticipated that the Charter with proposed changes will be presented for approval at the March Council meeting.

4. Committee Annual Work Plan

Committee meeting agendas are driven by the AWP and are fulsome. The AWP and agendas contain the activities undertaken by the Committee to ensure it meets its Charter responsibilities. The AWP is reviewed every meeting to ensure sufficient monitoring of Council's business activities. The Committee has dealt with all matters scheduled for consideration in the AWP during the period.

5. Meetings & Attendance

5.1 Committee Meetings

In addition to scheduled meetings, the Committee Chair met on several occasions with Council Officers to discuss ongoing Committee business and the planning and preparation for future meetings. These discussions were conducted with Craig Lloyd, Chief Executive Officer, Frank Joyce, Executive Manager Governance and Strategy, Sarah Renner, Director Customer and Corporate Services, Samantha Boyle, Unit Manager Risk & Assurance, and Nicole North-Vanner, Corporate Assurance Advisor.



5.2 Attendance

The four independent Committee members appointed by Council are Geoff Harry (Committee Chair) Bruce Potgieter, Jennifer Johanson, and Dr Marco Bini. The two Council members, are currently Administrator Lydia Wilson and Administrator Peita Duncan.

Chris Eddy, an Administrator Member, resigned as an Administrator on 13 December 2022, which triggered a Council Committee Member position vacancy. Subsequently, Administrator Peita Duncan was appointed as an Administrator member effective 1 January 2023. A summary of membership and meeting attendance is detailed below:

Meeting Dates	Independent Members				Administrator Members		
	Geoff Harry	Bruce Potgieter	Jennifer Johanson	Marco Bini	Lydia Wilson	Chris Eddy	Peita Duncan
1 Dec 22	Attended	Attended (partially)	Attended	Attended	Attended	Attended	N/A
16 Feb 23	Attended	Attended	Attended	Attended	Attended	N/A	Attended

Member attendance at the two meetings has been excellent with full attendance by all six members except for one independent member leaving the December meeting early due to illness.

Senior Council Officers attended both meetings to provide reports to the Committee. Representatives from the internal audit service provider (Crowe) also attended both meetings. The Victoria Audit General Office's (VAGO) external auditor agent from RSD attended the 16 February 2023 meeting to discuss the external audit strategy.

5.3 Committee Support

The Committee enjoys a strong and professional working relationship with Council Officers, which helps the Committee deliver insights, advice and support to Council. The Committee and Council Officers are always alert to opportunities for improvements and some improvements are currently being considered.



6. Key activities for the reporting period

Committee activities are categorised into monitoring 'themes' aligned to the Charter and include, risk management, financial and performance reporting, systems of internal control, internal assurance, internal audit, external audit, compliance and governance. Key matters considered during the reporting period are summarised in the table below:

#	Theme	Topic	Meeting	
			1 Dec 2022	16 Feb 2023
1	CEO Report	In-camera briefings with the CEO on risk related and compliance matters and new initiatives being planned for Council	✓	✓
2	Risk	Review Risk Profile and Activities		✓
3	Financial and Performance Reporting	Review corporate performance report and Local Government Performance Reporting Framework	✓	✓
4	Systems of Internal control	Receive Update on Development Contributions	✓	
5	Internal Assurance	Review progress and outcomes of internal assurance program	✓	✓
6	Internal Audit	Review internal audit program progress and audit outcomes	✓	✓
7		Review progress of implementation of internal audit recommendations	✓	✓
8	External Audit	Review proposed external audit strategy for the year ending 30 June 2023		✓
9	Governance	Assess and Review Committee Performance	✓	

6.1 Risk Management

The Committee monitored the progress of Council's strategic and service risk reviews, which identified new risks and re-assessed and re-evaluated current risks, resulting in some changes to risk ratings.

The Committee noted the recommencement of the Business Continuity Plan (BCP) maturity program after the lifting of COVID-19 restrictions and is monitoring the forward plan to establish a Business Continuity Framework early 2023. The Committee also monitored the claims management program and legal actions, which helped inform the review of Council's risk profile.

Management provided the Committee with progress reports on significant risks and the Committee made recommendations to management to review the risk rating of Strategic Risks



such as Information Management, based on the heightened cyber security risk in the current environment. The Committee also provided feedback to management on the risk maturity program currently being implemented across Council.

6.2 Financial

The Committee monitored the quality and content of the quarterly financial and corporate performance reports provided to Council in explaining Council's performance against Council plans and the annual budget.

6.3 External Audit

At the February 2023 committee meeting, the Committee considered the draft external audit strategy for the audit of the annual financial report and annual performance statement for the year ending 30 June 2023. The strategy includes a focus on the need to improve local roads, community infrastructure and material misstatements affecting plant and equipment depreciation.

6.4 Internal Audit

The Committee reviewed and approved the Strategic Internal Audit Plan (SIAP) and the Annual Internal Audit Plan (AIAP). The SIAP is a rolling three-year plan, which is developed by Crowe to ensure high risk systems and controls are regularly reviewed. The Committee reviews the plans annually and monitors delivery of the AIAP at every Committee meeting.

The Committee received two reports from internal audit during the period. These two reports were scheduled reviews in the 2022/23 AIAP. An Assurance Mapping exercise was undertaken to identify the various assurance mechanisms in place to monitor Council's strategic and high and extreme service risks. The Committee made recommendations to management to ensure it remains current and useful for the preparation of future SIAPs and AIAPs.

The Food Act Compliance internal audit report was completed, which contained findings and recommendations for control improvements, together with management responses. Management has committed to completing the agreed actions within agreed timeframes. The internal audit service provider indicated that delivery of the 2022/23 AIAP is on schedule for completion.

The Crowe internal audit service contract expires on 30 June 2023. Council is currently in the process of undertaking a tender for a new contract. The 2023/24 AIAP and SIAP will be developed with the successful tenderer.

The Committee continues to monitor management's performance and implementation of the recommendations by the due dates and is particularly alert to high rated actions that are not closed by the target dates. The Committee acknowledges that many actions have been closed during the last six months.



6.5 Internal Control Environment

The Committee noted that the Director and Executive Manager certification process is now in place, which provides the CEO, and by extension the Committee, with timely alerts on any integrity matters of concern. The Committee noted that no such matters were reported through this process.

The Committee considered several reports on the internal control environment, including the review of policies, implementation of systems and controls including:

- Controls over management of major contracts
- Update on development contributions
- Update on management of infringement debts software and improvements
- Progress with the implementation of MS Dynamics
- Overview of the Digital Plan
- Council's gift register
- Alignment of Council's policies and procedures with the Overarching Governance Principles
- Administrator Expenses
- CEO and CEO's Executive Assistant Corporate Card Expenditure

6.6 Internal Assurance Program

The Committee noted the Internal Assurance Plan, which is managed internally by a Council Officer to review compliance related activities and internal policies and procedures. The Internal Assurance Plan contains plans for three reviews including Social Club Governance, SharePoint Security and Clinicians' Licensing and Requirements Compliance to be completed mid to late 2023. There were no internal assurance review reports presented to the Committee during the period. The Committee was pleased with the reactivation of the Internal Assurance Program after a period of no activity and is keen to monitor the program's findings, which is an important complement to the internal audit program.

Actions arising from these scheduled reviews are agreed with management and progress of action closure is monitored by the Committee. The Committee noted that there are currently no actions outstanding from previous internal assurance program reports.

7. Matters for consideration during the next reporting period

In addition to business as usual matters, the Committee will consider the following matters at its next meeting:

- Emerging risks, including IT and Cyber Security, data security and Child Safety Standards
- Systems of control for targeted areas, including procurement, significant contracts and projects and developer contributions
- The business case and funding arrangements for the Regional Aquatic and Sports Centre; and
- The CX/DX program.



8. Meeting Scheduled for 2023

The Committee's meeting schedule for the remainder of 2023 is as follows:

- Thursday 25 May at 2.30pm
- Thursday 24 August at 2.30pm
- Thursday 21 September at 2.30pm
- Thursday 23 November at 2.30pm

9. Conclusion

The Committee is satisfied that it has fully discharged its Charter responsibilities. The Committee recognises a significant period of change at Council due to organisation restructure and new personnel; and with these changes, many processes and controls are under review with a view to improving efficiencies in Council processes and strengthening controls.

I would like to take this opportunity, on behalf of all Committee members, to thank the Administrators for their commitment and contributions to Committee performance. I also wish to acknowledge the excellent work of Council's senior officers in supporting the Committee's work to ensure the Committee remains effective.

If Council wishes to be briefed by the Committee on any matters raised in this report, I would be delighted to attend as required.

Yours sincerely,

Geoff Harry
Chair
On behalf of the Audit & Risk Committee

Date 16 February 2023

5.1.2 Proposed Budget 2023-2024 and Proposed Community Plan Action Plan 2023-2024

Responsible Officer	Director Customer & Corporate Services
Author	Aaron Gerrard, Acting Chief Financial Officer
In Attendance	Aaron Gerrard, Acting Chief Financial Officer

Attachments

1. City of Whittlesea Proposed Budget 2023-24 [5.1.2.1 - 54 pages]
2. Proposed Community Plan Action Plan NEW v 6 singles [5.1.2.2 - 8 pages]
3. Fees And Charges 2023-24 [5.1.2.3 - 60 pages]

Purpose

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

The Proposed Budget and Proposed Action Plan have been developed to align to community priorities identified through consultation and Council's key strategic directions. It is recommended that the proposed budget and yearly action plan be endorsed for community consultation for a four-week period, and a Committee of Council be established to consider submissions from the community.

Brief Overview

- This responsible Proposed Budget and Proposed 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 Proposed Budget and the Proposed Action Plan have been designed to align to Council's strategic directions and reflect community priorities identified through consultation undertaken in August-September and December 2022.
- The Proposed Budget is \$372.69 million, which includes an operating budget of \$294.85 million and a capital works program of \$77.83 million to provide essential infrastructure and improve roads and facilities around the city.
- Average rates in 2023-2024 are proposed to 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 Proposed 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 Proposed Budget for Open Space Management is \$18.41 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 Proposed 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 support our Whittlesea 2040 vision of *A Place for All*.
- The Proposed Budget and the Proposed Action Plan will be advertised on Wednesday 29 March 2023, allowing public comments and submissions to be received up until 5pm Tuesday 25 April 2023.
- The final Budget 2023-24 and Community Plan Action Plan 2023-2024 are scheduled to be considered for adoption by Council at a Council Meeting to be held on Tuesday 27 June 2023, following consideration of any submissions by Council.

Recommendation

THAT Council:

1. Endorse the Proposed Budget 2023-2024 (the 'Proposed Budget', Attachment 1), and the Proposed Community Plan Action Plan 2023-2024 (the 'Proposed Action Plan', Attachment 2) and the Proposed Fees and Charges Schedule (the 'Proposed Fees and Charges Schedule', Attachment 3) to be released for consultation from Wednesday 29 March 2023 to Tuesday 25 April 2023, 5pm;
2. Note that the Proposed Budget and the Proposed Action Plan will be available for inspection via the City of Whittlesea's online engagement platform engage.whittlesea.vic.gov.au;
3. Proactively seek and promote opportunities for public feedback on the Proposed Budget and the Proposed Action Plan during the consultation period including community pop up sessions;
4. Establish an Advisory Committee of Council to consider submissions on the Proposed Budget and the Proposed Action Plan, providing an opportunity for those who would like to speak in support of their submission to be heard in person, comprising of Administrator _____ and Administrator _____; and
5. Note the Advisory Committee will provide recommendations to Council at the Council Meeting to be held on Tuesday 27 June 2023.

Key Information

The Proposed 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 Proposed 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 \$372.69 million to deliver community services and invest in essential new infrastructure. This includes a \$77.83 million capital works program.

Background

The Proposed Budget (Attachment 1) 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 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 across-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 Proposed 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 2018-2019 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 are proposed to 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 is proposing to continue to subsidise the State Government mandated Landfill Levy; instead of passing on the full charge of \$86.30, Council proposes to 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 are proposed to be \$222.75 with 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 Proposed Budget include:

- operating revenue of \$278.87 million (excluding developer contributions, non-monetary assets and non-recurrent capital grants);
- operating expenditure of \$294.85 million;
- opening libraries at the Mernda Town Centre and Kirrip Community Centre in Wollert;
- increasing funding for community grants by 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;
- 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. Community engagement is currently open and will conclude in July 2023.

Capital works

Our Proposed Budget delivers a focused \$77.83 million capital works program that reflects the ongoing challenges to the supply and availability of labour and materials and invests in planning for shovel-ready projects 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;
- commencing the Peter Hopper Lake upgrade 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.

Proposed Community Plan Action Plan 2023-2024

The Proposed 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 Proposed 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 Proposed Budget and Proposed Action Plan.

We will be seeking feedback from community on the Proposed Budget and the Proposed Action Plan for a four-week community consultation period from Wednesday 29 March 2023 to Tuesday 25 April 2023, 5pm.

An Advisory Committee of Council will be established to consider submissions on the Proposed Budget and the Proposed Action Plan and hear from members of the public who wish to speak to their submissions.

Based on the feedback from community consultation and after consideration of all submissions, the Advisory Committee may make recommendations to Council at the Council Meeting on Tuesday 27 June 2023.

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 Proposed Budget is a key tool to plan and manage Council's financial sustainability. The Proposed 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 Proposed Budget and the Proposed 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 Proposed Action Plan includes actions from the Investment Attraction Plan, the Rethinking Waste Plan and the Integrated Water Management Plan.

Environmental

The Proposed Budget and the Proposed 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 Proposed Budget and the Proposed 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 Proposed Budget and the Proposed 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 \$372.69 million to deliver 147 community services and invest in essential infrastructure.

This includes a focused \$77.83 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

A comprehensive communications campaign will promote the opportunity for community to provide their feedback and make a submission on the Proposed Budget 2023-2024 and Action Plan. This multi-channel campaign will include our digital engagement platform Explore.Whittlesea.vic.gov.au and Councils website, social media, local print and broadcast media, e-newsletters Local Scoop newsletter for households and businesses and targeted communications with community groups and local networks.

An Advisory Committee to Council will consider community submissions regarding the Proposed Budget and the Proposed Action Plan and hear community members who wish to present their submission in person.

Critical Dates

- Community consultation to inform drafts was undertaken in August-September and December 2022.
- Council to consider Proposed Budget 2023-2024 and Proposed Community Plan Action Plan 2023-2024 be released for community consultation at Council Meeting on 21 March 2023.
- Consultation is proposed from Wednesday 29 March 2023 to Tuesday 25 April 2023, 5pm.
- Advisory Committee will meet to consider community feedback and submissions on 1 June 2023.
- The Budget 2023-2024 and the Community Plan Action Plan 2023-2024 will be considered for endorsement by Council at a Council Meeting to be held on Tuesday 27 June 2023 following consideration of community feedback and any submissions to Council.

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

Residents and other interested members of our community are invited to make comments and submissions on the Proposed Budget and the Proposed Action Plan.



Proposed 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 from the Chair Administrator and CEO

This message will be finalised following completion of the consultation on the Budget 2023-24.

Lydia Wilson, Chair Administrator

Craig Lloyd, CEO

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 \$128.73 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 in the future by Council.

Budget Financial Snapshot

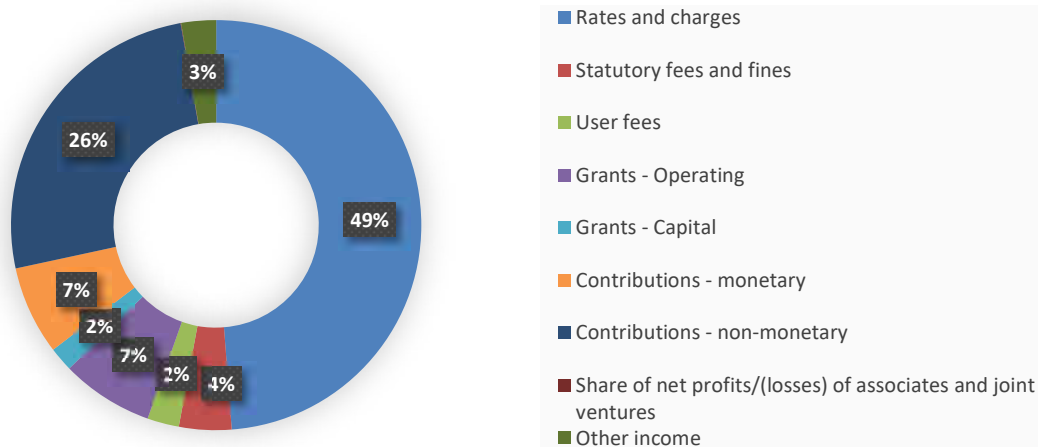
	Forecast 2022-23 \$'000	Budget 2023-24 \$'000
Total Revenue	391,096	423,583
Total Expenditure	253,526	294,853
Operating Surplus/(Deficit)	137,570	128,730
Adjusted underlying surplus/(deficit)	4,283	(15,988)
Capital Works Program	76,178	77,833
Represented by		
New	32,128	36,584
Renewal	24,943	29,744
Upgrade	18,648	11,504
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.

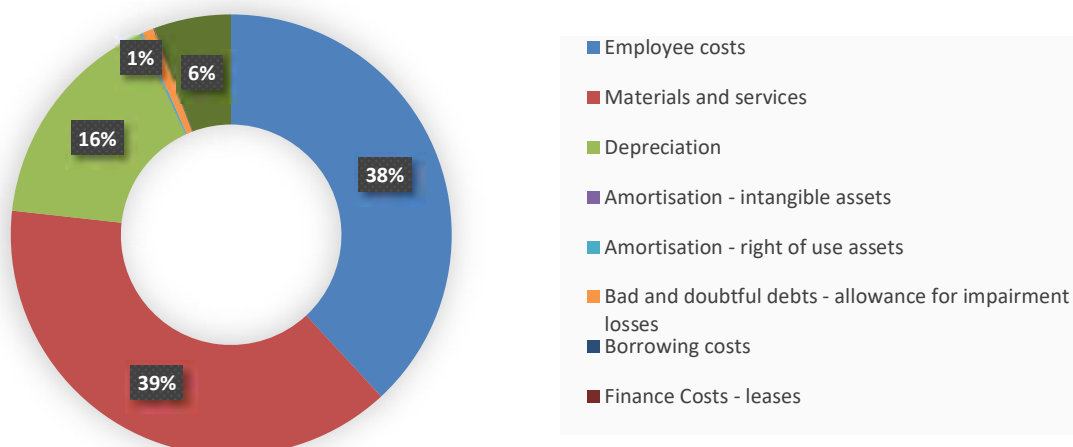
Breakdown of income sources



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 distributions



Budget Highlights

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

- Operating revenue of \$278.87 million (excluding developer contributions, non-monetary assets and non-recurrent capital grants)
- Operating expenditure of \$294.85 million
- Opening libraries at the Mernda Town Centre and Kirrip Community Centre in Wollert
- Increasing funding for community grants by 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.
- 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. Community engagement is currently open and will conclude in July 2023.

Capital Works Program Highlights

Our Proposed Budget delivers a focused \$77.83 million capital works program that reflects the ongoing challenges to the supply and availability of labour and materials and invests in planning for shovel-ready projects to maximise our opportunities for grant funding in future years.

Highlights include:

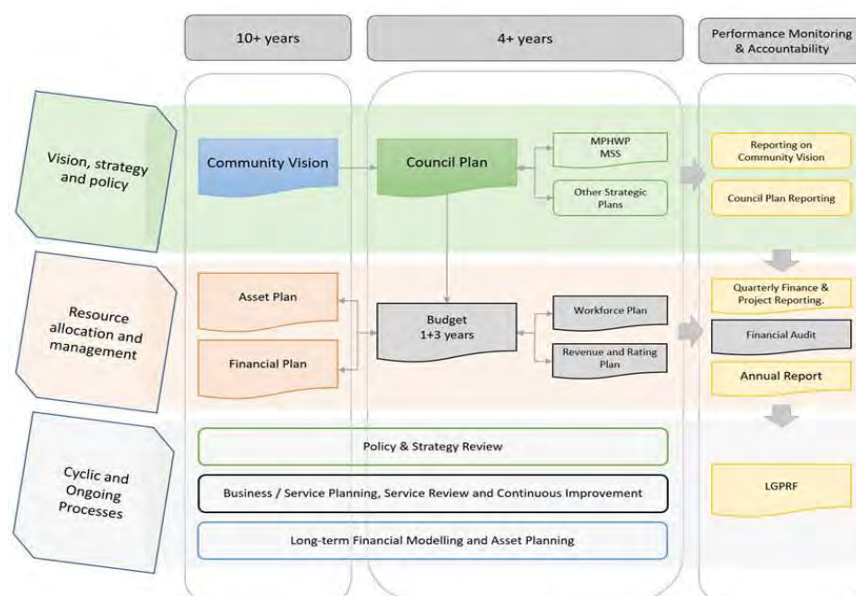
- Commencing the design and site preparation of the Regional Aquatic and Sport Centre
- Continuing the construction of Granite Hills Major Community Park
- Commencing construction of the Aboriginal Gathering Place
- Completing foundational infrastructure for development of the Quarry Hills precinct including drainage and trails
- Commencing construction of a community activity centre in Patterson Drive, Donnybrook
- Commencing the Peter Hopper Lake upgrade 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 council's 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

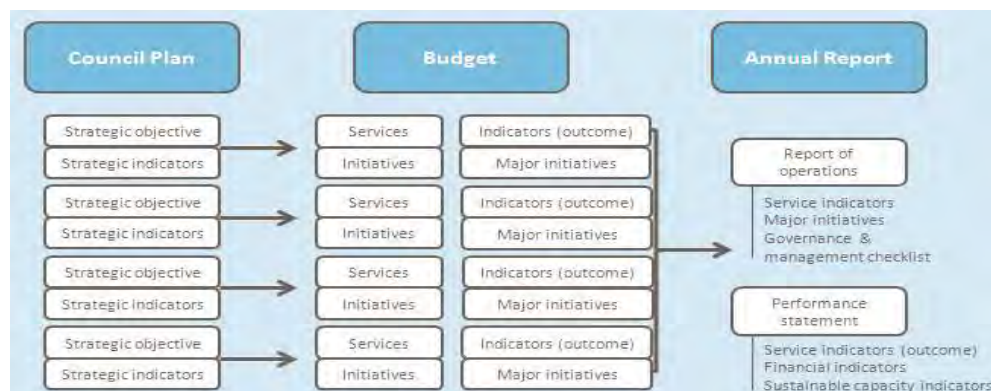
1.3 Strategic objectives

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 2021-22 \$'000	Forecast 2022-23 \$'000	Budget 2023-24 \$'000
Aboriginal reconciliation	Income	-	-	-
	Expense	621	1,080	1,283
	Surplus / (deficit)	(621)	(1,080)	(1,283)

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.

Arts, heritage and festivals	Income	84	11	10
	Expense	1,514	1,688	2,187
	Surplus / (deficit)	(1,430)	(1,677)	(2,177)

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
Community Facilities	Income	1,695	2,961	2,768
	Expense	10,328	7,047	6,750
	Surplus / (deficit)	(8,633)	(4,086)	(3,982)

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.

Leisure and recreation	Income	377	651	746
	Expense	5,590	3,031	2,743
	Surplus / (deficit)	(5,213)	(2,380)	(1,997)

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.

Ageing well	Income	5,440	7,421	8,359
	Expense	10,105	10,897	11,293
	Surplus / (deficit)	(4,665)	(3,476)	(2,934)

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.

Animal management	Income	3,548	2,537	3,088
	Expense	2,708	3,371	3,034
	Surplus / (deficit)	840	(834)	54

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.

Family and children's services	Income	5,819	5,371	5,899
	Expense	11,615	12,595	13,185
	Surplus / (deficit)	(5,796)	(7,224)	(7,286)

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.

Public health and safety	Income	3,726	4,714	6,806
	Expense	8,003	7,307	9,206
	Surplus / (deficit)	(4,277)	(2,593)	(2,400)

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.

Youth services	Income	48	40	37
	Expense	1,524	1,873	1,877
	Surplus / (deficit)	(1,476)	(1,833)	(1,840)

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	4,821
	Surplus / (deficit)	(2,735)	(3,465)	(4,635)

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	Income	50	-	-
	Expense	5,348	7,513	9,394
	Surplus / (deficit)	(5,298)	(7,513)	(9,394)

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

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 vulnerable residents, to address key disaster events such as fire, storm, flood and pandemic
5. Deliver the Emergency Services Exhibition to increase community awareness, build relationships and educate around emergency events and disasters
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 to 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 2021-22	Forecast 2022-23	Budget 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
Roads, public transport and footpaths	Income	6,020	5,323	4,499
	Expense	20,509	21,132	23,083
	Surplus / (deficit)	(14,489)	(15,809)	(18,584)

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.

Traffic management	Income	4,964	5,315	6,010
	Expense	4,263	7,125	6,762
	Surplus / (deficit)	701	(1,810)	(752)

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.

Parks and open space	Income	776	338	95
	Expense	16,773	17,701	19,237
	Surplus / (deficit)	(15,997)	(17,363)	(19,142)

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.

Planning and building	Income	3,416	4,439	4,042
	Expense	9,096	13,440	13,443
	Surplus / (deficit)	(5,680)	(9,001)	(9,401)

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. 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 2021-22	Forecast 2022-23	Budget 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 2021-22 \$'000	Forecast 2022-23 \$'000	Budget 2023-24 \$'000
Investment attraction	Income	4	5	-
	Expense	175	251	160
	Surplus / (deficit)	(171)	(246)	(160)

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.

Libraries	Income	-	-	-
	Expense	5,130	5,402	5,729
	Surplus / (deficit)	(5,130)	(5,402)	(5,729)

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.

Local business support	Income	793	192	3
	Expense	2,489	2,295	2,015
	Surplus / (deficit)	(1,696)	(2,103)	(2,012)

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 and Training
36. Open the Mernda Town Centre Community Library and the Library Hub at Kirrip Community Centre

Service Performance Outcome Indicators

Service	Indicator	Actual 2021-22	Forecast 2022-23	Budget 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 2021-22 \$'000	Forecast 2022-23 \$'000	Budget 2023-24 \$'000
Biodiversity, Land Management, Sustainable Planning and Design	Income	647	1,114	520
	Expense	3,619	5,045	4,703
	Surplus / (deficit)	(2,972)	(3,931)	(4,183)

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.

Climate change	Income	-	-	-
	Expense	155	167	180
	Surplus / (deficit)	(155)	(167)	(180)

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.

Resource Recovery and Waste	Income	1,126	1,237	1,302
	Expense	23,931	27,716	29,395
	Surplus / (deficit)	(22,805)	(26,479)	(28,093)

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.

Water management	Income	-	-	-
	Expense	1,223	918	1,211
	Surplus / (deficit)	(1,223)	(918)	(1,211)

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. Increase community facility access for extreme heat days

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
Our systems and knowledge			
Income	-	-	-
Expense	9,616	12,964	13,325
Surplus / (deficit)	(9,616)	(12,964)	(13,325)

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.

Our finance and assets			
Income	(14,172)	3,307	4,078
Expense	20,374	19,166	48,093
Surplus / (deficit)	(34,546)	(15,859)	(44,015)

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.

Our people			
Income	119	-	-
Expense	3,993	4,153	4,004
Surplus / (deficit)	(3,874)	(4,153)	(4,004)

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.

Our governance			
Income	1,346	352	363
Expense	7,297	7,527	8,465
Surplus / (deficit)	(5,951)	(7,175)	(8,102)

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 support Council's decision-making 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	(37,877)	65,774	27,897
Liveable neighbourhoods	(47,879)	62,525	14,646
Strong local economy	(7,901)	7,904	3
Sustainable environment	(33,667)	35,489	1,822
High performing organisation	(69,446)	73,887	4,441
Total	(196,770)	245,579	48,809
Expenses added in:			
Depreciation	(48,478)		
Amortisation - intangible assets	(130)		
Amortisation - right of use assets	(498)		
Borrowing cost	(127)		
Finance cost leases	(42)		
Deficit before funding sources	(246,045)		
Funding sources added in:			
Rates and charges revenue	206,250		
Grants commission	16,759		
Monetary Contributions	29,571		
Capital contributions - non-monetary	108,285		
Capital grant non-recurrent	6,860		
Other income	7,050		
Total funding sources	374,775		
Surplus/(deficit) for the year	128,730		

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 2022-23 \$'000	Budget 2023-24 \$'000	2024-25 \$'000	Projections 2025-26 \$'000	2026-27 \$'000
	NOTES					
Income / Revenue						
Rates and charges	4.1.1	194,044	206,249	221,636	236,375	248,696
Statutory fees and fines	4.1.2	14,669	17,561	26,523	28,533	30,797
User fees	4.1.3	8,419	10,550	10,785	11,026	11,273
Grants - Operating	4.1.4	26,453	30,745	31,598	32,704	33,849
Grants - Capital	4.1.4	15,201	8,129	1,314	1,360	1,408
Contributions - monetary	4.1.5	17,974	29,571	29,401	26,942	17,666
Contributions - non-monetary	4.1.5	101,310	108,285	110,992	113,767	116,611
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		210	744	763	782	801
Share of net profits/(losses) of associates and joint ventures		-	200	200	200	200
Other income	4.1.6	12,816	11,549	10,649	10,373	10,719
Total income / revenue		391,096	423,583	443,861	462,062	472,020
Expenses						
Employee costs	4.1.7	104,738	112,317	115,901	119,950	124,096
Materials and services	4.1.8	82,454	113,995	111,402	104,069	104,546
Depreciation	4.1.9	47,356	48,478	44,874	48,334	52,390
Amortisation - intangible assets	4.1.10	130	130	135	140	145
Amortisation - right of use assets	4.1.11	691	498	498	480	489
Bad and doubtful debts - allowance for impairment losses		2,500	2,500	2,500	2,500	2,500
Borrowing costs		200	127	946	4,260	6,239
Finance Costs - leases		34	42	47	58	60
Other expenses	4.1.12	15,423	16,766	17,366	17,993	18,647
Total expenses		253,526	294,853	293,669	297,784	309,112
Surplus/(deficit) for the year		137,570	128,730	150,192	164,278	162,908
Total comprehensive result		137,570	128,730	150,192	164,278	162,908

Balance Sheet

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
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		141,563	121,513	96,763	118,014	154,002
Trade and other receivables		29,549	30,337	31,882	32,574	33,224
Other financial assets		160,000	185,000	195,000	190,000	180,000
Inventories		126	126	126	126	126
Other assets		3,645	3,645	3,645	3,645	3,645
Total current assets	4.2.1	334,883	340,621	327,416	344,359	370,997
Non-current assets						
Other financial assets		22	22	22	22	22
Investments in associates, joint arrangement and subsidiaries		3,096	3,296	3,496	3,696	3,896
Property, infrastructure, plant & equipment		4,438,220	4,576,103	4,782,666	4,989,513	5,166,952
Right-of-use assets	4.2.4	2,337	1,869	1,371	3,886	3,924
Intangible assets		520	467	382	292	197
Total non-current assets	4.2.1	4,444,195	4,581,757	4,787,937	4,997,409	5,174,991
Total assets		4,779,078	4,922,378	5,115,353	5,341,768	5,545,988
Liabilities						
Current liabilities						
Trade and other payables		19,780	18,943	18,076	17,183	16,258
Trust funds and deposits		52,635	70,950	89,265	107,580	125,895
Unearned Income		24,895	24,895	24,895	24,895	24,895
Provisions		20,724	20,724	20,724	20,724	20,724
Interest-bearing liabilities	4.2.3	2,448	1,567	4,285	7,933	10,638
Lease liabilities	4.2.4	489	487	464	471	480
Total current liabilities	4.2.2	120,971	137,566	157,709	178,786	198,890
Non-current liabilities						
Provisions		1,486	1,486	1,486	1,486	1,486
Interest-bearing liabilities	4.2.3	9,191	7,624	30,727	69,263	90,424
Lease liabilities	4.2.4	1,874	1,416	953	3,477	3,524
Total non-current liabilities	4.2.2	12,551	10,526	33,166	74,226	95,434
Total liabilities		133,522	148,092	190,875	253,012	294,324
Net assets		4,645,556	4,774,286	4,924,478	5,088,756	5,251,664
Equity						
Accumulated surplus		2,929,249	3,072,052	3,255,368	3,422,741	3,579,172
Reserves		1,716,307	1,702,234	1,669,110	1,666,015	1,672,492
Total equity		4,645,556	4,774,286	4,924,478	5,088,756	5,251,664

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
2023 Forecast					
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)
Balance at end of the financial year		4,645,556	2,929,249	1,495,870	220,437
2024 Budget					
Balance at beginning of the financial year		4,645,556	2,929,249	1,495,870	220,437
Surplus/(deficit) for the year		128,730	128,730	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(32,354)	-	32,354
Transfers from other reserves	4.3.1	-	46,427	-	(46,427)
Balance at end of the financial year	4.3.2	4,774,286	3,072,052	1,495,870	206,364
2025					
Balance at beginning of the financial year		4,774,286	3,072,052	1,495,870	206,364
Surplus/(deficit) for the year		150,192	150,192	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(30,043)	-	30,043
Transfers from other reserves		-	63,167	-	(63,167)
Balance at end of the financial year		4,924,478	3,255,368	1,495,870	173,240
2026					
Balance at beginning of the financial year		4,924,478	3,255,368	1,495,870	173,240
Surplus/(deficit) for the year		164,278	164,278	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(27,200)	-	27,200
Transfers from other reserves		-	30,295	-	(30,295)
Balance at end of the financial year		5,088,756	3,422,741	1,495,870	170,145
2027					
Balance at beginning of the financial year		5,088,756	3,422,741	1,495,870	170,145
Surplus/(deficit) for the year		162,908	162,908	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(17,873)	-	17,873
Transfers from other reserves		-	11,396	-	(11,396)
Balance at end of the financial year		5,251,664	3,579,172	1,495,870	176,622

Statement of Cash Flows

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
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	193,586	205,883	221,174	235,933	248,326
Statutory fees and fines	14,754	14,714	22,948	25,792	28,025
User fees	8,505	10,475	10,777	11,017	11,265
Grants - operating	26,453	30,745	31,598	32,704	33,849
Grants - capital	15,201	8,129	1,314	1,360	1,408
Contributions - monetary	17,974	29,571	29,401	26,942	17,666
Interest received	6,500	7,050	6,130	5,835	6,160
Trust funds and deposits taken	23,545	23,545	23,545	23,545	23,545
Other receipts	6,316	4,497	4,518	4,538	4,558
Employee costs	(104,735)	(112,318)	(115,901)	(119,950)	(124,096)
Materials and services	(82,454)	(113,995)	(111,402)	(104,069)	(104,546)
Short-term, low value and variable lease payments	(863)	(834)	(863)	(893)	(924)
Trust funds and deposits repaid	(5,230)	(5,230)	(5,230)	(5,230)	(5,230)
Other payments	(15,423)	(16,766)	(17,366)	(17,993)	(18,647)
Net cash provided by/(used in) operating activities 4.4.1	104,129	85,466	100,643	119,531	121,359
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(76,177)	(77,910)	(140,244)	(141,206)	(113,004)
Proceeds from sale of property, infrastructure, plant and equipment	340	500	511	524	537
Payments for investments	60,000	(25,000)	(10,000)	5,000	10,000
Net cash provided by/ (used in) investing activities 4.4.2	(15,837)	(102,410)	(149,733)	(135,682)	(102,467)
Cash flows from financing activities					
Finance costs	(200)	(127)	(946)	(4,260)	(6,239)
Proceeds from borrowings	-	-	30,000	50,062	34,258
Repayment of borrowings	(2,364)	(2,448)	(4,180)	(7,878)	(10,392)
Interest paid - lease liability	(34)	(42)	(47)	(58)	(60)
Repayment of lease liabilities	(693)	(489)	(487)	(464)	(471)
Net cash provided by/(used in) financing activities 4.4.3	(3,291)	(3,106)	24,340	37,402	17,096
Net increase/(decrease) in cash & cash equivalents	85,001	(20,050)	(24,750)	21,251	35,988
Cash and cash equivalents at the beginning of the financial year	56,562	141,563	121,513	96,763	118,014
Cash and cash equivalents at the end of the financial year	141,563	121,513	96,763	118,014	154,002

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
Property					
Land	1,702	3,000	-	-	-
Total land	1,702	3,000	-	-	-
Buildings	7,034	3,775	15,668	14,791	12,688
Building improvements	3,854	8,030	8,386	13,712	13,225
Total buildings	10,888	11,805	24,054	28,503	25,913
Total property	12,590	14,805	24,054	28,503	25,913
Plant and equipment					
Plant, machinery and equipment	4,450	3,671	1,091	1,450	1,060
Fixtures, fittings and furniture	638	910	155	155	157
Computers and telecommunications	1,504	798	220	1,082	927
Total plant and equipment	6,592	5,379	1,466	2,687	2,144
Infrastructure					
Roads	17,455	13,955	21,240	18,903	27,899
Bridges	900	100	100	100	100
Footpaths and cycleways	6,085	4,090	4,258	4,941	3,155
Drainage	758	980	555	1,140	1,745
Recreational, leisure and community facilities	3,584	13,141	44,075	70,480	45,335
Parks, open space and streetscapes	19,603	19,208	28,530	13,722	5,978
Off street car parks	232	665	1,700	80	85
Waste management	2,758	561	2,942	-	-
Other infrastructure	5,621	4,949	11,274	600	600
Total infrastructure	56,996	57,649	114,674	109,966	84,897
Total capital works expenditure	4.5.1 76,178	77,833	140,194	141,155	112,954
Represented by:					
New asset expenditure	32,128	36,584	83,193	97,808	76,463
Asset renewal expenditure	24,943	29,744	35,104	27,278	21,332
Asset expansion expenditure	459	-	500	1,500	-
Asset upgrade expenditure	18,648	11,504	21,397	14,569	15,159
Total capital works expenditure	4.5.1 76,178	77,833	140,194	141,155	112,954
Funding sources represented by:					
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	68,619	101,969	81,854	74,156
Borrowings	-	-	30,000	50,062	34,258
Total capital works expenditure	4.5.1 76,178	77,833	140,194	141,155	112,954

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
Staff expenditure					
Employee costs - operating	103,630	111,169	114,711	118,720	122,823
Employee costs - capital	1,108	1,148	1,190	1,230	1,273
Total staff expenditure	104,738	112,317	115,901	119,950	124,096
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	900.0	964.0	973.0	983.0	993.0
Total staff numbers	900.0	964.0	973.0	983.0	993.0

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	386	386	-	-	-
Executive	6,371	6,174	197	106	681
Community Wellbeing	30,679	16,117	14,562	1,674	697
Planning and Development	19,969	16,137	3,832	1,149	-
Infrastructure and Environment	28,175	27,647	528	941	-
Customer and Corporate Services	16,010	13,656	2,354	2,913	185
Shared Services	829	116	713	304	100
Total permanent staff expenditure	102,419	80,233	22,186	7,087	1,663
Other employee related expenditure	8,750				
Capitalised labour costs	1,148				
Total expenditure	112,317				

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	52.0	50.0	2.0	1.0	1.0
Community Wellbeing	265.0	133.0	132.0	17.0	6.0
Planning and Development	185.0	136.0	49.0	12.0	-
Infrastructure and Environment	246.0	241.0	5.0	8.0	-
Customer and Corporate Services	126	105.0	21.0	22.0	2.0
Shared Services	8	1.0	7.0	2.0	1.0
Total permanent staff expenditure	883.0	667.0	216.0	62.0	10.0
Other employee related expenditure	72.0				
Capitalised labour FTE	9.0				
Total staff	964.0				

**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
Office of the CEO				
Permanent - Full time	386	400	414	429
Women	-	-	-	-
Men	386	400	414	429
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Office of the CEO	386	400	414	429
Executive				
Permanent - Full time	6,174	6,395	6,620	6,852
Women	4,598	4,763	4,930	5,103
Men	1,228	1,272	1,317	1,363
Persons of self-described gender	-	-	-	-
Vacant positions	348	360	373	386
New positions	-	-	-	-
Permanent - Part time	197	205	211	219
Women	125	130	134	139
Men	72	75	77	80
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Executive	6,371	6,600	6,831	7,071
Community Wellbeing				
Permanent - Full time	16,117	17,153	17,765	18,391
Women	13,235	13,684	14,173	14,675
Men	2,576	2,663	2,759	2,856
Persons of self-described gender	-	-	-	-
Vacant positions	306	317	328	339
New positions	-	489	505	521
Permanent - Part time	14,562	15,057	15,595	16,147
Women	13,833	14,303	14,814	15,339
Men	562	581	602	623
Persons of self-described gender	-	-	-	-
Vacant positions	167	173	179	185
New positions	-	-	-	-
Total Community Wellbeing	30,679	32,210	33,360	34,538
Planning and Development				
Permanent - Full time	16,137	15,689	16,168	16,662
Women	7,665	7,334	7,558	7,789
Men	8,381	8,019	8,264	8,516
Persons of self-described gender	-	-	-	-
Vacant positions	91	87	89	92
New positions	-	249	257	265
Permanent - Part time	3,833	3,666	3,779	3,894
Women	2,450	2,344	2,416	2,489
Men	1,236	1,182	1,218	1,256
Persons of self-described gender	-	-	-	-
Vacant positions	147	140	145	149
New positions	-	-	-	-
Total Planning and Development	19,970	19,355	19,947	20,556

	2023-24	2024-25	2025-26	2026-27
	\$'000	\$'000	\$'000	\$'000
Infrastructure and Environment				
Permanent - Full time	27,647	28,861	29,894	30,950
Women	7,731	8,002	8,288	8,581
Men	19,402	20,083	20,802	21,538
Persons of self-described gender	-	-	-	-
Vacant positions	514	532	551	571
New positions	-	244	253	260
Permanent - Part time	528	546	565	586
Women	254	263	272	282
Men	274	283	293	304
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Infrastructure and Environment	28,175	29,407	30,459	31,536
Customer and Corporate Services				
Permanent - Full time	13,655	14,407	14,923	15,452
Women	8,180	8,557	8,864	9,178
Men	4,939	5,167	5,352	5,542
Persons of self-described gender	-	-	-	-
Vacant positions	536	561	581	602
New positions	-	122	126	130
Permanent - Part time	2,354	2,461	2,550	2,641
Women	2,126	2,223	2,303	2,385
Men	150	156	162	168
Persons of self-described gender	-	-	-	-
Vacant positions	78	82	85	88
New positions	-	-	-	-
Total Customer and Corporate Services	16,009	16,868	17,473	18,093
Shared Services				
Permanent - Full time	116	121	125	129
Women	116	121	125	129
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Permanent - Part time	713	738	764	791
Women	713	738	764	791
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Shared Services	829	859	889	920
Casuals, temporary and other expenditure	8,750	9,015	9,344	9,678
Capitalised labour costs	1,148	1,188	1,233	1,275
Total staff expenditure	112,317	115,902	119,950	124,096

	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
Office of the CEO				
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	-	-	-	-
Total Office of the CEO	1	1	1	1
Executive				
Permanent - Full time	50.0	50.0	50.0	50.0
Women	38.0	38.0	38.0	38.0
Men	9.0	9.0	9.0	9.0
Persons of self-described gender	-	-	-	-
Vacant positions	3.0	3.0	3.0	3.0
New positions	-	-	-	-
Permanent - Part time	2.0	2.0	2.0	2.0
Women	1.0	1.0	1.0	1.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Executive	52	52	52	52
Community Wellbeing				
Permanent - Full time	133.0	137.0	141.0	145.0
Women	108.0	108.0	108.0	108.0
Men	22.0	22.0	22.0	22.0
Persons of self-described gender	-	-	-	-
Vacant positions	3.0	3.0	3.0	3.0
New positions	-	4.0	8.0	12.0
Permanent - Part time	132.0	133.0	133.0	133.0
Women	125.0	125.0	125.0	125.0
Men	6.0	6.0	6.0	6.0
Persons of self-described gender	-	-	-	-
Vacant positions	2.0	2.0	2.0	2.0
New positions	-	-	-	-
Total Community Wellbeing	265	270	274	278
Planning and Development				
Permanent - Full time	136.0	139.0	142.0	145.0
Women	65.0	65.0	65.0	65.0
Men	70.0	70.0	70.0	70.0
Persons of self-described gender	-	-	-	-
Vacant positions	1.0	1.0	1.0	1.0
New positions	-	3.0	6.0	9.0
Permanent - Part time	49.0	48.0	48.0	48.0
Women	30.0	30.0	30.0	30.0
Men	16.0	16.0	16.0	16.0
Persons of self-described gender	-	-	-	-
Vacant positions	2.0	2.0	2.0	2.0
New positions	-	-	-	-
Total Planning and Development	185	187	190	193

	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
Infrastructure and Environment				
Permanent - Full time	241.0	243.0	245.0	247.0
Women	62.0	62.0	62.0	62.0
Men	173.0	173.0	173.0	173.0
Persons of self-described gender	-	-	-	-
Vacant positions	6.0	6.0	6.0	6.0
New positions	-	2.0	4.0	6.0
Permanent - Part time	5.0	4.0	4.0	4.0
Women	2.0	2.0	2.0	2.0
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Infrastructure and Environment	246	247	249	251
Customer and Corporate Services				
Permanent - Full time	105.0	106.0	107.0	108.0
Women	67.0	67.0	67.0	67.0
Men	34.0	34.0	34.0	34.0
Persons of self-described gender	-	-	-	-
Vacant positions	4.0	4.0	4.0	4.0
New positions	-	1.0	2.0	3.0
Permanent - Part time	21.0	21.0	21.0	21.0
Women	19.0	19.0	19.0	19.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Vacant positions	1.0	1.0	1.0	1.0
New positions	-	-	-	-
Total Customer and Corporate Services	126	127	128	129
Shared Services				
Permanent - Full time	1.0	1.0	1.0	1.0
Women	1.0	1.0	1.0	1.0
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Permanent - Part time	7.0	7.0	7.0	7.0
Women	7.0	7.0	7.0	7.0
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Shared Services	8	8	8	8
Casuals and temporary staff	72.0	72.0	72.0	72.0
Capitalised labour	9.0	9.0	9.0	9.0
Total staff numbers	964.0	973.0	983.0	993.0

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 \$206 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*	171,137	178,717	7,580	4.43%
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	3,634	3,000	(634)	(17.45)%
Interest on rates and charges	900	932	32	3.56%
Rebates ¹	(120)	(120)	-	0.00%
Total rates and charges	194,044	206,249	12,205	6.29%

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

¹Sustainable 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 ²	0.046372670	0.04799571	3.50%
General rate for commercial properties ²	0.046372670	0.04799571	3.50%
General rate for industrial properties ²	0.046372670	0.04799571	3.50%
General rate for farm properties ²	0.027823600	0.02879743	3.50%

²Subject 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 ³	142,233,808	150,028,119	7,794,311	5.48%
Commercial ³	14,804,165	14,765,828	(38,337)	(0.26)%
Industrial ³	13,101,447	12,659,540	(441,907)	(3.37)%
Farm ³	997,580	1,263,739	266,159	26.68%
Total amount to be raised by general rates	171,137,000	178,717,226	7,580,226	4.43%
Annualised 2022-23 supplementary rate revenue	1,535,663	-		
	172,672,663	178,717,226	6,044,563	3.50%

³Note 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 Number	2023-24 Number	Change Number	%
Residential ⁴	88,441	89,264	823	0.93%
Commercial ⁴	3,037	3,703	666	21.93%
Industrial ⁴	4,335	4,176	(159)	(3.67)%
Farm ⁴	136	137	1	0.74%
Total number of assessments	95,949	97,280	1,331	1.39%

⁴Note 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 ⁵	3,067,211,650	3,125,864,975	58,653,325	1.91%
Commercial ⁵	319,243,325	307,753,900	(11,489,425)	(3.60)%
Industrial ⁵	282,525,185	263,763,975	(18,761,210)	(6.64)%
Farm ⁵	35,853,750	43,883,750	8,030,000	22.40%
Total value of land	3,704,833,910	3,741,266,600	36,432,690	0.98%

⁵Note 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 Property 2022-23 \$	Per Rateable Property 2023-24 \$	Change \$	%
Residential/Farm waste charge	130.20	-	(130.20)	(100.00)%
Commercial/Industrial waste charge	199.40	-	(199.40)	(100.00)%
Waste Kerbside Service Charge	-	171.45	171.45	100.00%
Commercial Waste Kerbside Service Charge	-	222.76	222.76	100.00%
Food and Green Waste	87.63	105.15	17.52	19.99%
Landfill Levy - Waste Kerbside Service Charge	-	11.85	11.85	100.00%
Landfill Levy - Commercial Waste Kerbside Service Charge	-	16.50	16.50	100.00%
Landfill Levy - Other	-	13.90	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	-	14,382,606	14,382,606	100.00%
Commercial Waste Kerbside Service Charge	-	943,227	943,227	100.00%
Food and Green Waste	4,289,000	6,616,000	2,327,000	54.26%
Landfill Levy - Waste Kerbside Service Charge	-	994,073	994,073	100.00%
Landfill Levy - Commercial Waste Kerbside Service Charge	-	69,866	69,866	100.00%
Landfill Levy - Other	-	143,541	143,541	100.00%
Total	18,238,000	23,149,313	4,911,313	26.93%

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	142,234,808	150,028,119	7,793,311	5.48%
Commercial	14,804,165	14,765,828	(38,337)	(0.26)%
Industrial	13,101,447	12,659,540	(441,907)	(3.37)%
Farm rate	997,580	1,263,739	266,159	26.68%
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	-	14,382,606	14,382,606	100.00%
Commercial Waste Kerbside Service Charge	-	943,227	943,227	100.00%
Food and Green Waste	4,289,000	6,616,000	2,327,000	54.26%
Landfill Levy - Waste Kerbside Service Charge	-	994,073	994,073	100.00%
Landfill Levy - Commercial Waste Kerbside Service Charge	-	69,866	69,866	100.00%
Landfill Levy - Other	-	143,541	143,541	100.00%
Supplementary rates	3,634,000	3,000,000	(634,000)	(17.45)%
Total Rates and charges	193,009,000	204,866,539	11,857,539	6.14%

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	\$ 171,137,000	\$ 178,717,226
Number of rateable properties	95,949	97,280
Base Average Rate	\$ 1,722.54	\$ 1,775.02
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	\$ 1,752.68	\$ 1,837.14
Maximum General Rates and Municipal Charges Revenue	\$ 168,168,320	\$ 178,717,227
Budgeted General Rates and Municipal Charges Revenue	\$ 168,168,320	\$ 178,717,227
Budgeted Supplementary Rates	\$ 3,634,000	\$ 3,000,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 171,802,320	\$ 181,717,227

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 \$3,000,000 and 2022-23: \$3,634,000)
- 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 0.04799571 in the NAV dollar in respect of residential, commercial and industrial use land (of a non-farm nature)
- rate of 0.02879743 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 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'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)%
Total statutory fees and fines	14,669	17,561	2,892	19.72%

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 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'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%
Total user fees	8,419	10,550	1,490	17.70%

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	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	21,260	24,228	2,968	13.96%
State funded grants	19,449	14,630	(4,820)	(24.78)%
Other grants	945	17	(928)	(98.20)%
Total grants received	41,654	38,874	(2,780)	(6.67)%
(a) Operating Grants				
<i>Recurrent - Commonwealth Government</i>				
Financial Assistance Grants	11,762	16,759	4,997	42.48%
Aged care	5,726	6,172	446	7.79%
School crossing supervisors	37	27	(10)	(26.03)%
<i>Recurrent - State Government</i>				
Aged care	991	773	(218)	(21.96)%
School crossing supervisors	1,043	1,025	(18)	(1.68)%
Early Years	336	344	8	2.25%
Family day care	670	685	15	2.25%
Maternal and Child health	3,876	4,281	405	10.44%
Immunisation	100	80	(20)	(19.60)%
Public Health	23	24	0	0.99%
Resilience & Emergency Management	60	76	16	27.02%
Youth Services	35	35	-	0.00%
Sustainability	10	10	0	3.49%
Community development	86	92	6	6.83%
Other	127	130	3	2.25%
<i>Recurrent - Other</i>				
Roads grant	922	-	(922)	(100.00)%
Safety and Innovations project	23	17	(6)	(26.09)%
Total recurrent grants	25,827	30,530	4,703	18.21%
<i>Non-recurrent - State Government</i>				
Economic Development	186	-	(186)	(100.00)%
Immunisation	70	-	(70)	(100.00)%
Family day care	1	1	-	0.00%
Kindergarten	-	150	150	100.00%
Recreational, leisure and community	-	64	64	100.00%
Other	370	-	(370)	(100.00)%
Total non-recurrent grants	626	215	(411)	(65.63)%
Total operating grants	26,453	30,745	4,292	16.23%

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,200	-	(1,200)	(100.00)%
Roads and Infrastructure	-	1,270	1,270	100.00%
Total recurrent grants	1,200	1,270	70	5.80%
Non-recurrent - Commonwealth Government				
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)%
Non-recurrent - State Government				
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%
Total non-recurrent grants	14,001	6,860	(7,142)	(51.01)%
Total capital grants	15,201	8,129	(7,072)	(46.52)%
Total Grants	41,654	38,874	(2,780)	(6.67)%

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%
Total contributions	119,284	137,856	18,572	15.57%

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	-	100.00%
Sales	1,733	773	(960)	(55.40)%
Total other income	12,816	11,549	(1,267)	(9.89)%

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

4.1.7 Employee costs

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Wages and salaries	91,407	96,609	5,202	5.69%
Casual staff	1,116	1,498	382	34.23%
Superannuation	10,315	11,840	1,525	14.78%
Workcover	1,721	2,200	479	27.83%
Fringe benefits tax	179	170	(9)	(5.03)%
Total employee costs	104,738	112,317	7,579	7.24%

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 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
External works (contractors)	55,556	88,286	32,730	58.91%
Support services	7,292	6,283	(1,009)	(13.84)%
Design work	32	95	63	196.88%
Facilities management	3,706	3,646	(60)	(1.62)%
Supplies and services	7,177	6,516	(661)	(9.21)%
Plant and fleet operations	1,911	1,668	(243)	(12.72)%
Computer services	4,245	4,255	10	0.24%
Communications	1,117	1,374	257	23.01%
Catering supplies and services	540	309	(231)	(42.78)%
Construction materials	753	853	100	13.28%
Travel and accommodation	125	130	5	4.00%
Consumable Materials	-	580	580	100%
Total materials and services	82,454	113,995	31,541	38.25%

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

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%
Total amortisation - intangible assets	130	130	-	0.00%

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)%
Total amortisation - right of use assets	691	498	(193)	(27.93)%

4.1.12 Other expenses

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	%
Contributions and donations	7,978	8,708	730	9.15%
Utilities	3,622	4,226	604	16.68%
Auditing	245	283	38	15.51%
Other costs	3,578	3,549	(29)	(0.81)%
Total other expenses	15,423	16,766	1,343	8.71%

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 \$5.74 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 2022-23 \$'000	Budget 2023-24 \$'000	2024-25 \$'000	Projections 2025-26 \$'000	2026-27 \$'000
Amount borrowed as at 30 June of the prior year	14,003	11,639	9,191	35,012	77,196
Amount proposed to be borrowed*	-	-	30,000	50,062	34,258
Amount projected to be redeemed	(2,364)	(2,448)	(4,179)	(7,878)	(10,392)
Amount of borrowings as at 30 June	11,639	9,191	35,012	77,196	101,062

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

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
Asset Development Reserves				
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
	150,431	26,439	(31,226)	145,644
Asset Replacement Reserves				
Native vegetation offset site maintenance	6	-	-	6
Lutheran Church and Cemetery	380	-	-	380
Strategic investment reserve	26,414	5,915	(3,000)	29,329
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	-	-	4,619
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	-	-	1,508
Regional Aquatic and Sports reserve	14,283	-	(10,600)	3,683
	70,006	5,915	(15,201)	60,720
	1,716,307	32,354	(46,427)	1,702,234

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 \$128.73 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 \$31.54 million and higher employee payments \$7.58 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 decrease in payments for investing activities represents increased funds invested \$25 million and increase in capital works expenditure \$1.73 million over the 2023-24 year.

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 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	14,805	2,215	17.59%
Plant and equipment	6,592	5,379	1,213	(18.40)%
Infrastructure	56,996	57,649	653	1.15%
Total	76,178	77,833	1,655	2.17%

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	14,805	7,155	3,435	4,215	-	3,585	291	10,930	-
Plant and equipment	5,379	4,703	336	340	-	794	-	4,585	-
Infrastructure	57,649	24,726	25,973	6,949	-	4,545	-	53,104	-
Total	77,833	36,584	29,744	11,504	-	8,923	291	68,619	-

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
PROPERTY									
Land	3,000	3,000	-	-	-	-	-	3,000	-
17 - 19 Johnsons Road, Mernda	3,000	3,000	-	-	-	-	-	3,000	-
Buildings	3,775	3,775	-	-	-	2,710	291	775	-
23-24 Detailed Design Preparedness	325	325	-	-	-	-	-	325	-
Construct AFL/Tennis/Cricket Pavilion - Edgars Creek	300	300	-	-	-	-	-	300	-
Construct Community Activity Centre - Patterson Drive, Donnybrook	3,000	3,000	-	-	-	2,710	291	-	-
Construct Community Centre - Monakeeba Boulevard, Donnybrook (Darebin Creek)	50	50	-	-	-	-	-	50	-
Construct shared soccer/football/cricket pavilion - Hawkstowe Recreation Reserve	100	100	-	-	-	-	-	100	-
Building Improvements	8,030	380	3,435	4,215	-	875	-	7,155	-
23-24 Disability Action Plan - Ongoing Program	150	-	-	150	-	-	-	150	-
23-24 Planned renewal - Minor works	2,500	-	2,500	-	-	-	-	2,500	-
Bubup Wilam - HVAC Upgrade Works	500	230	135	135	-	-	-	500	-
Energy Efficiency Program - Various	400	-	-	400	-	-	-	400	-
Epping Community Services Hub (ECSH) redevelopment	750	-	-	750	-	375	-	375	-
Kindergarten nappy change facilities and privacy stall doors for regulatory compliance	300	-	-	300	-	-	-	300	-
Kirrip Community Centre Library Lounge	100	-	100	-	-	-	-	100	-
Office Refurbishment and Alterations	150	-	-	150	-	-	-	150	-
PRACC and PRACC North Building Services Upgrades	500	-	350	150	-	-	-	500	-
PRACC North - Office Refurbishment	250	-	-	250	-	-	-	250	-
Redevelopment and expansion of the Stables Kindergarten	200	-	200	-	-	-	-	200	-
Refurbishment of Council Chamber and surrounds	300	150	150	-	-	-	-	300	-
Replacement of cat condos at Epping Animal Welfare Centre	600	-	-	600	-	-	-	600	-
Riverside Reserve Upgrade - Stage 2	1,000	-	-	1,000	-	500	-	500	-
Thomastown Library Amenity Upgrade	30	-	-	30	-	-	-	30	-
Whittlesea CAC Window Upgrade	300	-	-	300	-	-	-	300	-
TOTAL PROPERTY	14,805	7,155	3,435	4,215	-	3,585	291	10,930	-
PLANT AND EQUIPMENT									
Plant, machinery and equipment	3,671	3,335	336	-	-	794	-	2,877	-
Conservation Reserve Signage Delivery	75	75	-	-	-	-	-	75	-
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	-
Fixtures, fittings and furniture	910	910	-	-	-	-	-	910	-
Acquisition of Visual Art - Civic Centre	10	10	-	-	-	-	-	10	-
Design and Delivery of Public Art (Murals)	100	100	-	-	-	-	-	100	-
Furniture and fittings for halls and CACs - Various Locations	100	100	-	-	-	-	-	100	-
Mernda Town Centre interim library	700	700	-	-	-	-	-	700	-

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
Computers and telecommunications	798	458	-	340	-	-	-	798	-
IT - Hardware	500	200	-	300	-	-	-	500	-
IT - ICT Network Infrastructure	100	60	-	40	-	-	-	100	-
Parking Sensors	198	198	-	-	-	-	-	198	-
TOTAL PLANT AND EQUIPMENT	5,379	4,703	336	340	-	794	-	4,585	-
INFRASTRUCTURE									
Roads	13,955	1,588	12,050	318	-	1,270	-	12,685	-
23-24 Collector Road traffic management - Various locations	175	88	-	88	-	-	-	175	-
23-24 Kerb and Open Drainage Upgrade Program	100	-	50	50	-	-	-	100	-
23-24 Local Road Reconstruction / Rehabilitation	3,000	-	3,000	-	-	1,270	-	1,730	-
23-24 Local Road Resurfacing works	9,000	-	9,000	-	-	-	-	9,000	-
23-24 Roadside hazard protection	150	150	-	-	-	-	-	150	-
23-24 Traffic control devices - un-programmed works	100	50	-	50	-	-	-	100	-
23-24 Upgrade disabled parking bays to DDA requirements - Various locations	50	-	-	50	-	-	-	50	-
Barry Road, Thomastown Road Safety Project	700	700	-	-	-	-	-	700	-
Cookes Road construction - Bassetts Road to Heywood Street	80	-	-	80	-	-	-	80	-
Quarry Hills Regional Park - Trunk Infrastructure	600	600	-	-	-	-	-	600	-
Signalise intersection - Plenty Rd and Everton Drive, Mernda	-	-	-	-	-	-	-	-	-
Bridges	100	-	100	-	-	-	-	100	-
23-24 Boardwalk / bridges refurbishment	100	-	100	-	-	-	-	100	-
Footpaths and Cycleways	4,090	2,749	900	441	-	500	-	3,590	-
23-24 Bicycle facilities - provide new on-road & off-road paths	130	104	-	26	-	-	-	130	-
23-24 Improve disability access (DDA) to public transport	50	-	-	50	-	-	-	50	-
23-24 Kerb Ramp DDA Upgrades - Kerb Alignment	100	-	-	100	-	-	-	100	-
23-24 Missing Footpath Links Program - Various locations	250	-	-	250	-	-	-	250	-
23-24 Safe Routes to Schools	30	15	-	15	-	-	-	30	-
Construct shared path - Edgars Creek Trail - Main Street to Kingsway Drive	450	450	-	-	-	-	-	450	-
Construct shared path - High Street - Keon Park Station to Epping Station	100	100	-	-	-	-	-	100	-
Construct shared path - McDonalds Road (north side) - Darebin Creek to Civic Dr	100	100	-	-	-	-	-	100	-
Construct shared path - Mernda to Whittlesea	150	150	-	-	-	-	-	150	-
Construct shared path - Yan Yean Pipe Track - Childs Road to Bush Boulevard	330	330	-	-	-	-	-	330	-
Footpath Reconstruction / Renewal	900	-	900	-	-	-	-	900	-
Lighting of Shared User Paths	100	100	-	-	-	-	-	100	-
Missing Path Links Program - Large Links	400	400	-	-	-	-	-	400	-
Whittlesea Township Park - connecting community through improved access	1,000	1,000	-	-	-	500	-	500	-
Drainage	980	540	425	15	-	-	-	980	-
23-24 Drainage improvement works - Various Locations	400	400	-	-	-	-	-	400	-
Growling Frog Golf Course	40	40	-	-	-	-	-	40	-
Quarry Hills Drainage Interface	30	15	-	15	-	-	-	30	-
Stormwater Infrastructure Renewal Program	300	-	300	-	-	-	-	300	-
Whittlesea Depot Wash Bay Civil works (Stage 2)	170	85	85	-	-	-	-	170	-

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
WSUD (Water Sensitive Urban Design) Asset Renewal	40	-	40	-	-	-	-	40	-
Recreational, Leisure & Community Facilities	13,141	11,225	1,583	333	-	200	-	12,941	-
23-24 Cricket Wickets Upgrade (various locations)	65	-	65	-	-	-	-	65	-
23-24 Public Toilet Amenity Plan Implementation	300	-	300	-	-	-	-	300	-
23-24 Sporting Nets Upgrade (various locations)	200	-	-	200	-	-	-	200	-
23-24 Sports Ground Lighting Upgrade - Various Sites	20	-	-	20	-	-	-	20	-
23-24 Upgrade Coaches Boxes - Various Locations	35	-	-	35	-	-	-	35	-
Capstone Conservation Reserve - Access & Security Upgrades	46	-	-	46	-	-	-	46	-
Construction of Sports Reserve - Central Wollert SR03	125	125	-	-	-	-	-	125	-
Doreen Splash Park	100	100	-	-	-	-	-	100	-
Epping Recreation Reserve Sporting Ground Renewal (North Oval)	30	-	30	-	-	-	-	30	-
Harvest Home Road Synthetic Soccer Pitch Replacement	750	-	750	-	-	-	-	750	-
Laurimar CAC Public Amenity Installation	400	400	-	-	-	200	-	200	-
Main St Recreation Reserve Thomastown (Main Oval) Sporting Ground Renewal	30	-	30	-	-	-	-	30	-
Partridge Recreation Reserve - Sportsfield Upgrade Soccer (Synthetic conversion)	40	-	8	32	-	-	-	40	-
RASC - Stage 2 & 3 Concept & Detailed Design	10,600	10,600	-	-	-	-	-	10,600	-
Recoating Barry Rd Tennis Courts - Barry Road Tennis Club	350	-	350	-	-	-	-	350	-
Reconstruct tennis courts - Thomastown East Reserve	50	-	50	-	-	-	-	50	-
Waste Management	561	-	-	561	-	-	-	561	-
Kerbside Reform Program - Red Rubbish Bin Lids	561	-	-	561	-	-	-	561	-
Parks, Open Space and Streetscapes	19,208	4,608	10,290	4,310	-	2,575	-	16,633	-
23-24 Installation bus shelters - Various Locations	25	5	20	-	-	-	-	25	-
23-24 Creek Corridor Planting Program	100	100	-	-	-	-	-	100	-
23-24 Irrigation Network Improvements	55	-	55	-	-	-	-	55	-
23-24 Renewal of playgrounds and general landscape improvements	2,000	-	1,600	400	-	-	-	2,000	-
23-24 Residential Street Tree Renewal Planting Program	600	90	510	-	-	-	-	600	-
23-24 Vehicle Exclusion Fencing	100	75	25	-	-	-	-	100	-
Alexander Avenue Shops and Nick Ascenzo Reserve Precinct Masterplan, Thomastown	950	-	950	-	-	200	-	750	-
Asset Expansion - Laurimar Recreation Reserve	60	60	-	-	-	-	-	60	-
Asset Renewal Carlingford Wetlands	275	275	-	-	-	-	-	275	-
Carlingford Triangle Land - Future Growling Grass Frog Habitat Link	250	250	-	-	-	-	-	250	-
Conservation reserves fencing program	50	50	-	-	-	-	-	50	-
Conservation Reserves Tree Planting Program	150	150	-	-	-	-	-	150	-
Edgar's Creek Corridor Concept Design	100	-	50	50	-	-	-	100	-
Granite Hills Major Community Park Implementation	4,500	-	4,500	-	-	1,500	-	3,000	-
Huskisson Reserve - Landscape Works	80	-	-	80	-	-	-	80	-
Huskisson Reserve - Multi Purpose Facility	1,000	-	-	1,000	-	-	-	1,000	-
Kelynack Recreation Reserve Landscape Works STAGE 2	350	175	-	175	-	-	-	350	-
LTFP Project Management Fees	1,148	1,148	-	-	-	-	-	1,148	-
Main Roads and High Profile Streetscapes Planting Program	300	300	-	-	-	-	-	300	-
Parks Tree and Major Facilities Planting Program	400	400	-	-	-	-	-	400	-
Peter Hopper Lake renewal and upgrade	2,000	-	1,000	1,000	-	-	-	2,000	-

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
Programmed Parks and Open Space Renewal	300	-	300	-	-	-	-	300	-
Quarry Hills - Atrium Reserve Entrance Node	80	80	-	-	-	-	-	80	-
Quarry Hills - Regent Street Entrance Node	80	80	-	-	-	-	-	80	-
Reid Street Park Upgrade, South Morang	400	200	200	-	-	200	-	200	-
Streets for people - Study and Implementation of LATM areas 26 and 32 in Mill Park	650	650	-	-	-	475	-	175	-
Streetscape Improvements - Gorge Road Shopping Precinct, South Morang	545	-	-	545	-	-	-	545	-
The Boulevard Shops, Thomastown	100	-	100	-	-	-	-	100	-
Tramoo Street x High Street Shops, Lalor	850	-	850	-	-	200	-	650	-
Watery Gully Park Upgrade, Mill Park	300	120	-	180	-	-	-	300	-
Whittlesea Park - Amenity Improvement	130	-	130	-	-	-	-	130	-
Whittlesea Park Master Plan, Whittlesea Township	400	400	-	-	-	-	-	400	-
Whittlesea Public Gardens STAGE 2 Implementation	800	-	-	800	-	-	-	800	-
Whittlesea Public Gardens STAGE 3 Implementation	80	-	-	80	-	-	-	80	-
Off Street Car Parks	665	193	225	248	-	-	-	665	-
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	-
Other Infrastructure	4,949	3,824	400	725	-	-	-	4,949	-
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	200	200	-	-	-	-	-	200	-
Aboriginal Gathering Place	1,000	1,000	-	-	-	-	-	1,000	-
Automated Gate for Council Vehicle Carpark	200	-	-	200	-	-	-	200	-
Deliver the Street Light Bulk Replacement Program	400	-	400	-	-	-	-	400	-
Epping Depot Truck Washdown Upgrade	50	25	-	25	-	-	-	50	-
Install Smart City Water Devices	24	24	-	-	-	-	-	24	-
Public Lighting in Local Streets	100	-	-	100	-	-	-	100	-
RASC - Utility Provision	2,000	2,000	-	-	-	-	-	2,000	-
TOTAL INFRASTRUCTURE	57,649	24,726	25,973	6,949	-	4,545	-	53,104	-
TOTAL NEW CAPITAL WORKS	77,833	36,584	29,744	11,504	-	8,923	291	68,619	-

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
Property										
Land	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	15,668	15,668	-	-	-	15,668	-	5,837	9,831	-
Building improvements	8,386	-	5,556	500	2,330	8,386	-	-	8,386	-
Total Buildings	24,054	15,668	5,556	500	2,330	24,054	-	5,837	18,217	-
Total Property	24,054	15,668	5,556	500	2,330	24,054	-	5,837	18,217	-
Plant and Equipment										
Plant, machinery and equipment	1,091	1,091	-	-	-	1,091	814	-	277	-
Fixtures, fittings and furniture	155	155	-	-	-	155	-	-	155	-
Computers and telecommunications	220	78	-	-	142	220	-	-	220	-
Total Plant and Equipment	1,466	1,324	-	-	142	1,466	814	-	652	-
Infrastructure										
Roads	21,240	5,480	15,500	-	260	21,240	1,314	-	19,926	-
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	13,825	30,000
Waste Management	2,942	2,382	-	-	561	2,942	-	-	2,942	-
Parks, open space and streetscapes	28,530	9,575	5,813	-	13,142	28,530	-	-	28,530	-
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	-
Total Infrastructure	114,674	66,201	29,548	-	18,925	114,674	1,314	260	83,100	30,000
Total Capital Works Expenditure	140,194	83,193	35,104	500	21,397	140,194	2,128	6,097	101,969	30,000

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
Property										
Land	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	14,791	14,791	-	-	-	14,791	-	424	14,305	62
Building improvements	13,712	-	7,649	1,500	4,563	13,712	-	-	13,712	-
Total Buildings	28,503	14,791	7,649	1,500	4,563	28,503	-	424	28,017	62
Total Property	28,503	14,791	7,649	1,500	4,563	28,503	-	424	28,017	62
Plant and Equipment										
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	-
Total Plant and Equipment	2,687	2,228	-	-	459	2,687	834	-	1,853	-
Infrastructure										
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	14,146	50,000
Waste Management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	13,722	6,771	2,510	-	4,442	13,722	-	-	13,722	-
Off street car parks	80	-	80	-	-	80	-	-	80	-
Other infrastructure	600	100	-	-	500	600	-	-	600	-
Total Infrastructure	109,966	80,790	19,630	-	9,547	109,966	1,360	6,622	51,984	50,000
Total Capital Works Expenditure	141,155	97,808	27,278	1,500	14,569	141,155	2,194	7,045	81,854	50,062

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
Property										
Land	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	12,688	11,188	1,500	-	-	12,688	-	-	12,304	384
Building improvements	13,225	-	1,300	-	11,925	13,225	-	-	13,225	-
Total Buildings	25,913	11,188	2,800	-	11,925	25,913	-	-	25,529	384
Total Property	25,913	11,188	2,800	-	11,925	25,913	-	-	25,529	384
Plant and Equipment										
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	-
Total Plant and Equipment	2,144	1,598	-	-	546	2,144	855	-	1,289	-
Infrastructure										
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	-	-	11,461	33,874
Waste Management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	5,978	1,649	3,847	-	482	5,978	-	327	5,652	-
Off street car parks	85	-	85	-	-	85	-	-	85	-
Other infrastructure	600	100	-	-	500	600	-	-	600	-
Total Infrastructure	84,897	63,677	18,532	-	2,688	84,897	1,408	2,278	47,338	33,874
Total Capital Works Expenditure	112,954	76,463	21,332	-	15,159	112,954	2,263	2,278	74,156	34,258

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 2021-22	Forecast 2022-23	Target 2023-24	Target Projections			Trend +/o/-
						2024-25	2025-26	2026-27	
Governance									
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
Roads									
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%	+
Statutory planning									
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%	+
Waste management									
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 2021-22	Forecast 2022-23	Target 2023-24	Target Projections			Trend
							2024-25	2025-26	2026-27	+/-
Liquidity										
Working Capital	Current assets / current liabilities		5	301.42%	276.83%	247.61%	207.61%	192.61%	186.53%	
Obligations										
Asset renewal	Asset renewal and upgrade expense / Asset depreciation		6	85.56%	92.05%	85.09%	125.91%	86.58%	69.65%	
Stability										
Rates concentration	Rate revenue / adjusted underlying revenue		7	71.78%	75.27%	73.96%	73.03%	73.56%	73.63%	
Efficiency										
Expenditure level	Total expenses / no. of property assessments		8	\$2,599.22	\$2,642	\$3,031	\$2,963	\$2,950	\$3,006	

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

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 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 2021-22	Forecast 2022-23	Budget 2023-24	Projections			Trend +/o/-
						2024-25	2025-26	2026-27	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	0.22%	1.66%	(5.73)%	3.23%	7.33%	8.48%	+
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	10	(152.40)%	81.42%	65.37%	36.69%	27.13%	24.97%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	7.84%	6.00%	4.46%	15.80%	32.66%	40.64%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.98%	1.32%	1.25%	2.31%	5.14%	6.69%	+
Indebtedness	Non-current liabilities / own source revenue		6.53%	5.45%	4.26%	12.26%	25.84%	31.55%	+
Stability									
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
Efficiency									
Revenue level	General rates and municipal charges / no. of property assessments	13	\$1,745	\$1,800	\$1,837	\$1,907	\$1,978	\$2,050	+
Sustainability Capacity									
Population	Total expenses/ Municipal population		\$1,048	\$1,039	\$1,176	\$1,142	\$1,128	\$1,141	o
Population	Value of infrastructure / Municipal population		\$10,848	\$10,988	\$11,115	\$11,516	\$11,885	\$12,115	+
Population	Municipal population / Kilometres of local roads		\$172	\$172	\$173	\$173	\$174	\$174	o
Own-source revenue	Own source revenue / Municipal population		\$892	\$943	\$985	\$1,052	\$1,089	\$1,117	+
Recurrent grants	Recurrent grants / Municipal population		\$138	\$111	\$127	\$128	\$129	\$130	o
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%	o

Key to Forecast Trend:

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

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. Debt compared to rates

This indicator observes Council's ability to repay its debts using its key source of income, Rates. 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.

Council Offices

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Website whittlesea.vic.gov.au

Postal address

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Bundoora MDC VIC 3083

Phone: 9217 2170

National Relay Service: 133 677
(ask for 9217 2170)

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 **131 450**



**City of
Whittlesea**

City of Whittlesea
**Proposed
Community Plan
Action Plan**
2023 – 2024

A place for all





Connected community



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 Proposed 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



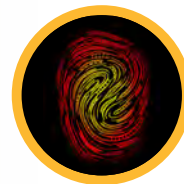
Animal management



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

- | | |
|--|---|
| <ul style="list-style-type: none"> ✓ 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 | <ul style="list-style-type: none"> ✓ 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 ✓ Piloted 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

- | | |
|--|--|
| <ul style="list-style-type: none"> • 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 vulnerable residents, to address key disaster events such as fire, storm, flood, and pandemic • Deliver the Emergency Services Exhibition to increase community awareness, build relationships and educate around emergency events and disasters • 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 | <ul style="list-style-type: none"> • 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 Action Reconciliation Plan 2023-2027 |
|--|--|



Liveable neighbourhoods



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
- 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



Strong local economy



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

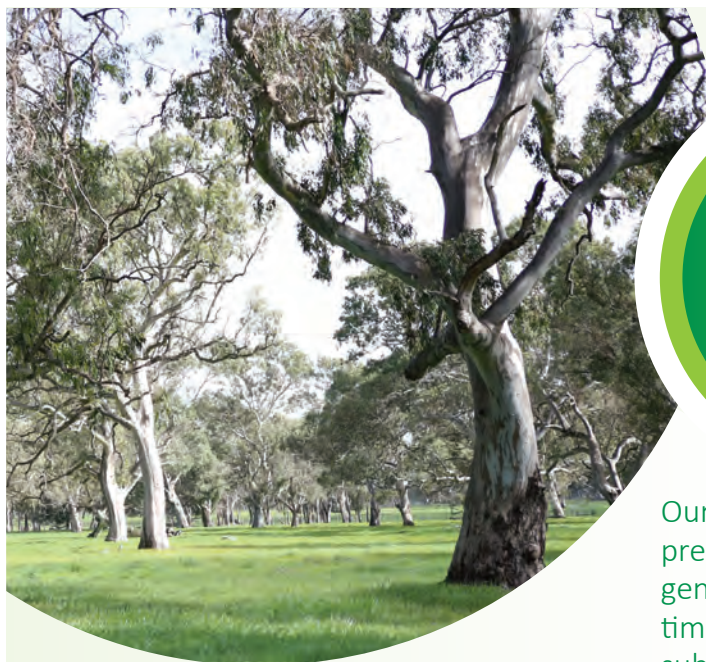
- Adopt the Agri-Food Action Plan to attract investment in the sector and support existing businesses
- Facilitate partnerships between industry, education and job seekers through targeted initiatives supporting under-employed people including people with a disability
- Develop a business grants and 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 the Library Hub at Kirrip Community Centre



Municipal Public Health and Wellbeing Plan



Disability Action Plan



Sustainable environment



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 

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



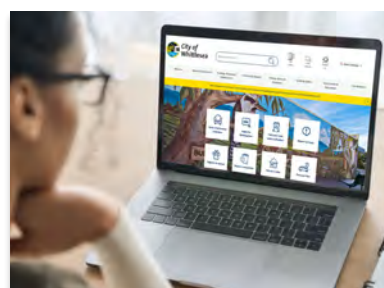
8,860,255
kerbside bins collected



606,230
library collection loans



1,110 local businesses supported
through calls, training, networking programs



> 2,000,000 visitors
to our website



25,304m² of road
reconstructed



10,930 SnapSendSolve®
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 and stay tuned to participate in upcoming engagement opportunities. A very exciting customer experience revolution is underway.



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
 whittlesea.vic.gov.au
 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 διερμυνέων
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



Proposed 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 Last year fee 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 (Yes/ No)	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

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 Comercial 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	Y	\$290.70	\$300.85	3.49%	\$10.15	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

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

Fee for consent to works in Nature strips

Council road where speed limit is greater than 50km/hr	per permit	N	\$29.60	\$31.65	6.93%	\$2.05	Statutory	Approved
Council where speed limit is 50km/hr or less	per permit	N	\$29.60	\$31.65	6.93%	\$2.05	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-Commerical**

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

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-Commerical [continued]

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
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

Name	Unit	GST (Yes/ No)	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)

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
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
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

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]

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
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
Extra 120 Litre Garbage Bin (per annum)	per bin per annum	N	\$253.74	\$262.62	3.50%	\$8.88	Non-Statutory	Approved
Extra 240 Litre Recycling Bin (per annum)	per bin per annum	N	\$100.47	\$103.99	3.50%	\$3.52	Non-Statutory	Approved
Extra 240 Litre Commercial Garbage Bin (per annum)	per bin per annum	N	\$617.82	\$639.44	3.50%	\$21.62	Non-Statutory	Approved
Extra Commercial Recycling Bin (per annum)	per bin per annum	N	\$100.47	\$103.99	3.50%	\$3.52	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
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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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Additional Bin Charges [continued]

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

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
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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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Subdivision [continued]

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
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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
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
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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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Revenue [continued]

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

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

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

Local Laws

Activities on build site damage/determent 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
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

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]

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
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

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 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
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

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]

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

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

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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Street Activities [continued]

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

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
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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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Livestock [continued]

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
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

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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Cat [continued]

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

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	N	\$50.00	\$51.75	3.50%	\$1.75	Non-Statutory	Approved
Adoption Fee - Dog/Puppy	Per Animal	N	\$400.00	\$414.00	3.50%	\$14.00	Non-Statutory	Approved
Adoption Fee - Kitten (under 6 months)	Per Animal	N	\$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

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 Animal Welfare Facility [continued]

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	N	\$20.00	\$20.70	3.50%	\$0.70	Non-Statutory	Approved
Surrenders - Dog	Per Animal	N	\$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

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

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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Woodstock Theatre [continued]

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

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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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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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

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
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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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Playgroups [continued]

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
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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

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

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 – Renewal [continued]

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
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

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

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
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	Y	\$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

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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Immunisation workplace program [continued]

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
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

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 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

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

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

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

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

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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Casual/ Business [continued]

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
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

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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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

Harvest Home Road 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

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

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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Casual/ Business [continued]

Kitchen	Per hour	Y	\$13.15	\$13.60	3.42%	\$0.45	Non-Statutory	Approved
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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

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

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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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
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

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

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

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

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

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

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

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

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

Name	Unit	GST (Yes/ No)	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]

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
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

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]

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
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

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]

Waterview Recreation Reserve – Class A (both grounds)	Per season	Y	\$1,659.60	\$1,722.25	3.78%	\$62.65	Non-Statutory	Approved
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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
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

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]

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
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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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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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

Hillview 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
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

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 Club – pre Season (3 hour session – no lights)	Per 3 hour session	Y	\$114.15	\$118.10	3.46%	\$3.95	Non-Statutory	Approved
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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

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
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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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Meadowglen Athletics Track [continued]

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

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

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]

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

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	Y	\$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	Y	\$0.00	\$22.00	∞	∞	Non-Statutory	Approved
Meals - Large/ Premium	Per Unit	Y	\$0.00	\$9.00	∞	∞	Non-Statutory	Approved
Meals - Small/ Budget	Per Unit	Y	\$0.00	\$6.00	∞	∞	Non-Statutory	Approved
Meals - Superior	Per Unit	Y	\$0.00	\$12.00	∞	∞	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

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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Ageing Well [continued]

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
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	Y	\$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

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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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
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

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

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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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

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]

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

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

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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Schools Swim lessons [continued]

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
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

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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Personal Training [continued]

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

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

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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Creche [continued]

10 pass – 3 or more children per 1 hour	per pass	Y	\$103.40	\$107.00	3.48%	\$3.60	Non-Statutory	Approved
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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
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 concession	Per Week Concession	Y	\$0.00	\$17.95	∞	∞	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

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]

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
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
MX Training Zone Membership - Weekly Fee	Per week	Y	\$46.60	\$48.20	3.43%	\$1.60	Non-Statutory	Approved
Platinum - Weekly Fee	Per week	Y	\$22.79	\$23.55	3.33%	\$0.76	Non-Statutory	Approved
Platinum Membership Concession	Per Week Concession	Y	\$0.00	\$36.75	∞	∞	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							

Name	Unit	GST (Y)es/ (N)o	Year 22/23 Fee (incl.GST)	Year 23/24 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee	Status
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Waste Management Discontinued Fees**Domestic and Recycle**

120ltr Garbage and 240ltr Recycle Bins Environmental Charge	per bin	N	\$130.20	\$134.76	3.50%	\$4.56	Non-Statutory	Discontinued
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Glass Bin

120ltr Glass Bin	per bin	N	\$22.55	\$23.34	3.50%	\$0.79	Non-Statutory	Discontinued
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Commercial

240ltr Garbage and Recycle Bins Environmental Charge	per bin	N	\$199.40	\$206.38	3.50%	\$6.98	Non-Statutory	Discontinued
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5.1.3 Audit and Risk Committee Minutes, Charter, Remuneration and Tenure of Chair

Responsible Officer Executive Manager Strategy & Insights

Author Nicole North-Vanner, Corporate Assurance Advisor

Attachments

1. ARC Charter to Council for approval March 2023 [5.1.3.1 - 6 pages]
2. ARC Meeting Minutes December 2022 Confirmed [5.1.3.2 - 32 pages]
3. ARC Meeting Minutes 16 February 2023 Unconfirmed [5.1.3.3 - 30 pages]

Purpose

The Audit & Risk Committee Charter (**Charter**), Audit & Risk Committee (**Committee**) membership, and independent member fees have been reviewed and require Council approval, and the Committee Performance Survey results and the most recent Committee meeting minutes from 1 December 2022 and 16 February 2023 are attached for noting.

Brief Overview

Charter Review

Council has established an independent Committee under a Charter to support and advise Council in fulfilling its responsibilities related to external financial and performance reporting, maintenance of strong and effective governance and control frameworks, management of key risks and Council's compliance with legislation and regulation. The Committee has a prime responsibility in overseeing and monitoring Council's various audit processes. The Charter was reviewed by management and the Committee to make improvements to align with better governance practices and to avoid a potential continuity risk of rotating Committee members. The proposed updated Charter is attached.

Committee Continuity of Skills

The Committee acknowledges the significant contribution to the Committee the Chairperson, Geoff Harry has provided over the last six years. The Charter requires a review of the Committee's continuity, skills, and experience balance, towards the end of an independent member's term, and the Chairperson's six-year term is due to conclude in September 2023. The proposed changes to the Charter enable Council to appoint an independent member to the Committee for a third term to reduce the continuity risk.

Therefore, it is also recommended that the Chairperson, Geoff Harry's appointment be extended for a final term until 30 September 2026.

Independent Member Remuneration Review

In reviewing the Charter, an opportunity also exists to review the remuneration paid to independent members of the Committee. Management reviewed the fees payable to independent members and recommend an increase to the fees payable to the Chair and independent members following benchmarking of other Council's independent member fees and considering five meetings per annum.

Committee Performance Survey

In October 2022, 12 people including six Committee Members and six contributors were invited to participate in the Survey, with 11 responses received.

The Survey results were pleasing and indicate a clear majority of respondents are satisfied with all aspects of Committee performance.

Minutes of Meetings

The confirmed Committee meeting minutes from 1 December 2022 and unconfirmed meeting minutes from 16 February 2023 are attached for noting. The minutes are attached.

Recommendation

THAT Council:

1. **Approve the Audit and Risk Committee Charter which reflects changes recommended by the Audit and Risk Committee in September 2022.**
2. **Extend Geoff Harry's appointment as Chair of the Audit & Risk Committee, commencing 1 October 2023 for a three-year term ending 30 September 2026.**
3. **Set Audit and Risk Committee independent membership fees as \$12,000 per annum (Chairperson) and \$8,500 per annum (member) effective 1 July 2023.**
4. **Note the Committee Performance Results reviewed by the Committee at its meeting 1 December 2022.**
5. **Note the minutes of the Audit and Risk Committee meetings held 1 December 2022 (confirmed) and 16 February 2023 (unconfirmed).**

Key Information

Audit and Risk Committee Charter

Council must prepare and approve an Audit & Risk Committee Charter and review it every two years. The Charter governs the Committee's functions and responsibilities including monitoring Council's compliance, financial performance, risk management and fraud prevention systems, and internal and external audit functions.

The Committee reviewed the Charter in September 2022 and recommends the following changes to further improve governance practices:

- Enable Council's discretion to reappoint an independent member for a third term of up to three years if deemed appropriate to maintain an orderly rotation or to retain a specific skill set
- Ensure that Council considers gender equity in membership appointment and review decisions
- Remove requirement to monitor Council's Code of Conduct
- Remove reference to resolving disagreements between management and the external auditor
- Enable an Acting Chair to be appointed from the independent members if the Chair is absent for a meeting
- Clarify that Council Officers and subject matter experts may attend meetings in an advisory capacity
- Empower the Chief Executive Officer, in conjunction with the Chair, to approve virtual participation
- Embed responsibilities for the Committee to review Council's risk appetite and mitigating actions relating to significant claims against Council
- Clarify the role and functions of the Committee in reviewing the internal auditor's appointment and performance
- Expand the Committee's ability to engage an external consultant to evaluate its performance
- Clarify that Committee members will complete a declaration of Personal Interests biannually and that a Register of Interests will be included in Committee agendas, enabling members to continually monitor for potential conflicts of interest.

The Charter including proposed changes is attached to this report.

Proposed extension of Chairperson Geoff Harry's membership

The Committee acknowledges the experience and significant contribution to the Committee the Chairperson, Geoff Harry has provided over the last six years. The Charter requires a review of the Committee's continuity, skills, and experience balance, towards the end of an independent member's term, and the Chairperson Geoff Harry's six-year term is due to conclude in September 2023. It is recognised that the Committee Chair role is pivotal to the Committee's effectiveness and with the other three independent Committee members having been appointed to the Committee in the last year, this creates a continuity risk ahead of the 2024 election of Councillors. The proposed changes to the Charter enable Council to appoint an independent member to the Committee for a third term to reduce the continuity risk. Therefore, it is also recommended that the Chairperson, Geoff Harry's appointment be extended for a final term until 30 September 2026.

Proposed fee-increase for independent members of the Committee

The Charter requires the remuneration paid to independent Committee members is to be reviewed by Council periodically. Council's current fee is \$8,000 per annum (\$1,600 per meeting) for independent members and \$10,000 per annum (\$2,000 per meeting) for the Chair. These fees were last reviewed in October 2021.

The Committee's role and Committee member responsibilities have been steadily increasing since the introduction of the *Act*, which placed greater focus and scrutiny over compliance, audit, risk management and prudent financial management. In particular, the Chair's role is pivotal to the Committee's success and is expected to perform a greater amount of administration and stakeholder management, which needs to be recognised through remuneration.

Since the last review of the fees in October 2021, the Committee has committed to conducting five meetings per annum, however the annual fee has not increased.

Benchmarking of the fees paid to fourteen other Councils identified that the average paid as \$1,635 per meeting for the independent members and \$2,121 per meeting for the Chair.

It is proposed that, effective 1 July 2023, remuneration be increased to \$8,500 per annum (\$1,700 per meeting) for independent members and \$12,000 per annum (\$2,400 per meeting) for the Chair. This increase will better reflect the time, commitment, responsibilities and level of knowledge and skills required by Council's Audit and Risk Committee and the five meetings conducted per annum.

Community Consultation and Engagement

The Committee was consulted on the Charter review, which resulted in the proposed update to the Charter for Council's consideration.

Benchmarking of 14 other Councils has been undertaken to consider the remuneration to the independent members.

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 Charter review is aligned with High Performing Organisation, as it provides a framework for good governance and the monitoring of risk management, fraud and corruption control practices, and compliance with the Overarching Governance Principles, which together demonstrate decision-making integrity.

Considerations

Environmental

No implications

Social, Cultural and Health

No implications

Economic

No implications

Financial Implications

Facilitation of the Committee and payment of independent members is included within the existing operating budget.

Link to Strategic Risk

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

The Charter sets out the framework enabling the Committee to monitor and oversee the effectiveness of Council's governance, risk, and compliance functions.

Implementation Strategy

Communication

If the changes to the Charter are approved, the updated Charter will be provided to the Committee and used to govern the Committee's operations. If the changes to remuneration are endorsed, Independent members will be notified of the increase to remuneration effective 1 July 2023. If the extension to tenure of Independent Chair is endorsed, Geoff Harry would be formally notified.

Critical Dates

The Charter is required to be reviewed and approved by Council every two years and while the Charter is not due for review until October 2023, a review was desirable to avoid a membership risk. If endorsed the next Charter review would be due by March 2025.

The Charter requires a review of the Committee's continuity, skills, and experience balance, towards the end of an independent member's term, and the Chairperson Geoff Harry's six-year term is due to conclude in September 2023.

The remuneration increases for Independent Committee members would come into effect from 1 July 2023.

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 Charter amendments will ensure the Committee can effectively discharge its role and functions to monitor and oversee Council's risk and compliance activities.

The Committee performance has been assessed and deemed to be very positive with majority of respondents to the survey confirming high level of satisfaction with all aspects of the Committee performance. Following benchmarking and considering the roles and requirements of independent members and the Chair, a remuneration increase is recommended and an extension of the current Independent Chair's tenure is recommended.



AUDIT & RISK COMMITTEE CHARTER

Last Approved by Council: 4 October 2021

Reviewed by Audit & Risk Committee September 2022

Department responsible Strategy & Insights

1. Purpose

Council has established an independent Audit & Risk Committee (**Committee**) pursuant to section 53 of the *Local Government Act 2020 (Act)*, which supports Council in discharging its oversight responsibilities related to financial reporting, risk management, maintenance of sound systems of internal control, assurance activities including internal and external audit and Council's performance regarding legislative and regulatory compliance. It acts in this capacity by monitoring, reviewing and advising on issues within its scope of responsibility.

The Committee has no executive authority and no delegated financial responsibilities and is therefore independent of management.

2. Authority

The Committee is directly responsible to Council for discharging its responsibilities as set out in this Charter. The Committee has no delegated authority from Council unless specifically provided by Council from time to time and any such authority shall be temporary and may only relate to specific matters as directed by Council.

Council authorises the Committee in accordance with its role and responsibilities under the Act to:

- Obtain independent advice from relevant experts where necessary to execute its duties, subject to prior agreement from the Chief Executive Officer;
- Seek any information it requires from Councillors, Council staff (including senior management, all of whom are directed to co-operate with the Committee's requests) and external parties;
- Meet with Council staff, internal and external auditors, or outside counsel, as necessary.

The Committee will, through the Chief Executive Officer, have access to appropriate management support to enable it to discharge its responsibilities effectively.



3. Membership and Tenure

The Committee will consist of six members appointed by Council, four of whom must be independent members. Details of membership and tenure are set out below:

- a) A quorum shall comprise three independent members and one Councillor member;
- b) The Chair of the Committee must be an independent member;
- c) Council will appoint the Chair of the Committee;
- d) If the appointed Chair is unable to attend a meeting, an Acting Chair will be appointed from amongst attending Independent members for that meeting only;
- e) Two Councillor members will be appointed by Council annually;
- f) The Mayor or Deputy Mayor (or any Administrator) of the day can act as an alternate Councillor member if an appointed Councillor member is unable to attend the Committee meeting;
- g) Expiry of independent member terms shall be staggered so that not more than two members' terms conclude concurrently, ensuring as far as possible that knowledge of Council's operations is not lost when there is a change of membership;
- h) Independent members may be appointed for terms of three years. The term of each independent member should be arranged so that there is an orderly rotation of membership with ideally no more than one member retiring concurrently;
- i) At the conclusion of the independent member's first three-year term, existing members will be eligible to be re-appointed for a second three-year term at the discretion of Council; subject to mutual agreement and satisfactory performance. Independent members will usually serve a maximum of six years on the Committee, except in circumstances where continuation beyond that period would benefit Council, such as for orderly rotation purposes or where retention of specific skill sets of existing members are considered essential. Any extension of a term beyond the six-year period would be for a further period of up to but not exceeding three years and would be at Council's discretion;
- j) Collectively, independent members of the Committee must have expertise in financial management, risk and experience in public sector management. Membership of the committee will be reviewed periodically at the conclusion of an independent member's term by Council with the aim of ensuring an appropriate balance between continuity of membership, the contribution of fresh perspectives, a suitable mix of qualifications, knowledge, skills and experience and consideration of diversity to ensure gender equity;
- k) Council staff are prohibited from being members of the Committee, however, may attend meetings in an advisory capacity; and
- l) Remuneration will be paid to each independent member and is set by Council. This fee will be based on a per annum amount, paid quarterly and is subject to periodic review.



4. Meetings

- a) The Committee will meet as it determines in order to discharge its responsibilities as set out in this Charter, but generally it is expected that the Committee will meet five times per annum;
- b) A schedule of meetings will be developed annually and agreed by members;
- c) The Committee members will attend in person unless:
 - i. the meeting is held entirely virtually at the Chair's or Chief Executive Officer's request, or
 - ii. a member has obtained approval from the Chair, and the Chair considers that the member will be able to contribute to discussion and debate and vote by either raising their hand physically or electronically.
- d) The Committee will invite members of the management team, the internal and external auditors, and any others as appropriate to attend meetings. The Chief Executive Officer and other senior officers who need to interact with the Committee by virtue of the Committee's responsibilities will attend all meetings, except for confidential matters. The Executive Manager Strategy & Insights or a designated officer will attend in the role of Secretariat;
- e) The Committee will meet with the internal and/or external auditors in the absence of management from time to time;
- f) Meeting agendas and appropriate briefing materials will be provided to members at least one week before each meeting; and
- g) Minutes will be prepared for all meetings.

5. Responsibilities

The Committee will carry out the following responsibilities:

5.1 Financial and Performance Reporting

- a) At least annually review significant accounting and external reporting issues, including complex or unusual transactions, transactions, and balances in areas where judgement is required, changes to accounting policies, recent accounting, professional and regulatory pronouncements, and legislative changes, and understand their effect on the annual financial report and the audit thereof;
- b) Review the annual financial report and performance statement and consider whether they are complete, consistent with information known to Committee members, reflect appropriate accounting treatments and adequately disclose Council's position;
- c) Review with management and the external auditors the results of the audit of the annual financial report and performance statement, including any difficulties encountered by the external auditors;
- d) Recommend to Council the adoption of the annual financial report and annual performance statement;
- e) Review the appropriateness of the format and content of periodic management financial reports to Council as required; and
- f) Periodically monitor the status and content of the Performance Statement and assurance processes.



5.2 *Systems of Internal control*

- a) Review the adequacy and effectiveness of systems and controls for providing a sound internal control framework;
- b) Determine whether systems and controls are reviewed regularly and updated where required;
- c) Ensure that a programme is in place to test, at least annually, compliance with systems and controls; and
- d) Review policies and procedures in place for the setting and implementation of delegations of authority.

5.3 *Risk management*

- a) Review annually Council's risk management framework, including the setting of Council's risk appetite;
- b) Review management's assessment of Council's risk profile and mitigating actions to be taken where necessary, including management of claims lodged against Council by external parties;
- c) Review Council's programme of assessment of business risks and treatment plans;
- d) Review the insurance programme annually prior to renewal; and
- e) Review the approach to business continuity planning arrangements, including whether business continuity and disaster recovery plans have been regularly updated and tested.

5.4 *Fraud Prevention and Awareness*

- a) Review Council's Fraud Prevention policies and procedures, including fraud awareness programmes; and
- b) Receive reports from management about actual or suspected instances of fraud or corruption within Council.

5.5 *Internal audit*

- a) Maintain and review periodically the Internal Audit Charter to ensure it provides an appropriate functional and organisational framework within which Council's internal audit function operates;
- b) Review and approve annually the rolling three-year strategic internal audit plan, the annual internal audit plan, and any significant changes to them;
- c) Review and approve proposed scopes for each review in the annual internal audit plan;
- d) Review reports on internal audit reviews and management's response to recommendations;
- e) Monitor action by management on implementation of internal audit findings and recommendations;
- f) Meet with the leader of the team delivering the internal audit plan at least annually in the absence of management;
- g) Review the effectiveness of the internal audit function and ensure that it has no unjustified limitations on its work;



- h) Review the performance of the internal audit service provider at least annually and where performance is not considered satisfactory, discuss with Council and management proposals to undertake a market tender process for the appointment of a new internal audit service provider. In so doing, consider how the Committee will be involved in that process, including membership of the selection panel, review of the service specification, key selection criteria, etc;

5.6 *External audit*

- a) Annually review the external audit scope and plan proposed by the external auditor;
- b) Discuss with the external auditor any audit issues encountered in the normal course of audit work, including any restriction on scope or access to information;
- c) Ensure that significant findings and recommendations made by the external auditor, and management's responses to them, are appropriate and are acted upon in a timely manner;
- d) Review the effectiveness of the external audit function;
- e) Consider the findings and recommendations of any relevant performance audits undertaken by VAGO and monitor implementation of the recommendations by Council; and
- f) Meet with the external auditor at least annually in the absence of management.

5.7 *Compliance Management*

- a) Monitor Council's Internal Assurance plan and compliance of Council policies and procedures relating to:
 - the Overarching Governance Principles and Supporting Principles as provided in the Act; and
 - the Act and associated regulations and any relevant Ministerial directions;
- b) Review the systems and processes implemented by Council for monitoring compliance with legislation and regulations and the results of management's follow up of any instances of non-compliance;
- c) Obtain regular briefings on any significant compliance matters; and
- d) Receive reports from management on the findings of any examinations by regulatory or integrity agencies (whether related to investigations at Council or other agencies), such as the Local Government Inspectorate, the Ombudsman, IBAC, etc. and monitor Council's responses.



5.8 Reporting to Council

- a) Minutes of Committee meetings will be provided to Council at the first available Council meeting following each Committee meeting;
- b) The Committee will prepare a biannual report on Committee activities for Council, including any relevant findings and recommendations. A copy of this report is to be provided to the Chief Executive Officer for tabling at the next Scheduled Council meeting following its completion. The Chair of the Audit and Risk Committee will be invited to present the reports to Council at Council meetings; and
- c) The Committee will prepare an annual summary of the Committee's activities for inclusion in Council's Annual Report setting out how the Committee has discharged its responsibilities as outlined in its Charter.

6. Annual Work Plan

The Committee will develop and adopt an Annual Work Plan (Program) that outlines how it intends to fulfil its requirements under this Charter.

7. Performance Evaluation

The Committee shall evaluate its performance annually. The evaluation process may be done through either a self-assessment process or a process that involves an appropriately qualified external consultant. The results are to be provided to the Chief Executive Officer for tabling at the next Ordinary Council meeting following the completion of the assessment.

8. Misuse of Position and Confidential Information

Section 123 – Misuse of Position and Section 125 – Confidential Information of *the Act* apply to independent members of the Committee, as they would apply to Councillor members of the Committee.

9. Personal Interest Returns

In the interests of transparency and good governance, Independent Committee members will complete Personal Interest Returns. Any declarations made in these Returns will not be made public, however, a register of relevant interests will be maintained within the Meeting Agenda and the accuracy will be confirmed at each meeting. Personal Interest Returns will be completed in March and September each year.

10. Conflict of Interests

In accordance with Division 2 of Part 6 of *the Act*, all members of the Committee are required to comply with Conflict of Interest requirements.

11. Review of Charter

The Committee shall review and assess the adequacy of the Charter every two years or earlier if necessary and submit requests for revisions and improvements to Council for approval.



Minutes

AUDIT & RISK COMMITTEE

Thursday 1 December 2022 at 2:30 pm

Council Chamber at Civic Centre,
25 Ferres Boulevard, South Morang 3752

Attendees

Members

Geoff Harry, Chairperson (Independent)
Jen Johanson (Independent)
Dr Marco Bini (Independent)
Bruce Potgieter (Independent)
Lydia Wilson (Administrator)
Chris Eddy (Administrator)

Officers

Craig Lloyd, Chief Executive Officer
Sarah Renner, Director Customer & Corporate Services
Aaron Gerrard, Acting Chief Financial Officer
Samantha Boyle, Unit Manager Governance & Risk
Nicole North-Vanner, Internal Assurance and Governance Officer

Externals

Lynda Cooper, Senior Auditor, Crowe

Apologies

Andrew Zavitsanos, Partner Crowe
Mahesh Silva, RSD
Kathie Teasdale, Partner RSD
Frank Joyce, Executive Manager, Governance & Strategy

Values of the Audit & Risk Committee

The Audit and Risk Committee values are to be upheld by all attendees, including independent members, Councillors, officers and others.

These values are:

1. Full engagement with Councillors
2. A safe forum for officers to share information
3. A strategic focus
4. A value-adding focus in supporting Council
5. A collegiate approach
6. Respectful; and
7. Promotion of gender equity and diversity.

Overarching Governance Principles

The Committee will observe and monitor Council's application of the Overarching Governance Principles and supporting principles (in particular, the Financial Management Principles):

- The Overarching Governance Principles:
 - o Council decisions are to be made and actions taken in accordance with the relevant law
 - o Priority is to be given to achieving the best outcomes for the municipal community, including future generations
 - o The economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted
 - o The municipal community is to be engaged in strategic planning and strategic decision making
 - o Innovation and continuous improvement is to be pursued
 - o Collaboration with other Councils and Government and statutory bodies is to be sought
 - o The ongoing financial viability of the Council is to be ensured
 - o Regional, state and national plans and policies are to be taken into account in strategic planning and decision making
 - o The transparency of Council decisions, actions and information is to be ensured.
- The Financial Management Principles:
 - o Revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans
 - o Financial risks must be monitored and managed prudently having regard to economic circumstances
 - o Financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community
 - o Accounts and records that explain the financial operations and financial position of the Council must be kept.

Statement to Acknowledge Traditional Owners

The Chairperson, Mr Geoff Harry opened the meeting by reading the following statement to Acknowledge Traditional Owners:

"On behalf of the City of Whittlesea 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 personally acknowledge Elders past, present and emerging."

Minutes - Audit & Risk Committee Meeting 1 December 2022

Disclosure of Conflict of Interest

The Chairperson asked those in attendance the following question:

"Does any attendee have a conflict of interest in an agenda item today?" and no conflicts were raised at this point.

Register of Interests

Audit & Risk Committee Members - Register of Interests		
Date	Company	Office Held
Geoff Harry		
Sep-22	Department of Premier & Cabinet ARC	Chair
Sep-22	Independent Board-Based Anti-Corruption Commission ARC	Member
Sep-22	Chisholm Institute of TAFE ARC	Member
Sep-22	Orygen Youth Mental Health ARC	Member
Sep-22	Bayside City Council ARC	Chair
Sep-22	Bribank City Council ARC	Chair
Sep-22	City of Greater Geelong ARC	Member
Sep-22	City of Kingston ARC	Member
Sep-22	City of Knox ARC	Member
Sep-22	City of Melbourne ARC	Chair
Sep-22	Moonee Valley City Council ARC	Member
Sep-22	City of Whittlesea ARC	Chair
Sep-22	JDH Investments Australia Pty Ltd	Director
Sep-22	GD & JD Harry Superannuation Fund	Member
Sep-22	PricewaterhouseCoopers (retired 31 December 2006)	Retired Partner
Sep-22	One Roslyn Street Brighton	Chairman & Manager
Jen Johansen		
Sep-22	RSM Australia	Senior Advisor
Sep-22	City of Melbourne ARC	Independent Member
Sep-22	Brimbank City Council ARC	Independent Member
Sep-22	City of Hume ARC	Independent Member
Sep-22	City of Stonnington	Independent Member
Sep-22	Bayside City Council ARC	Independent Member
Sep-22	City of Greater Dandenong ARC	Independent Member
Sep-22	South Gippsland City Council ARC	Independent Member
Sep-22	Independent Board-Based Anti-Corruption Commission ARC	Independent Member
Sep-22	Eduction Services Australia, Finance Audit & Risk C'tee	Independent Member
Sep-22	University of Melbourne ARC	Independent Member
Sep-22	iAM OMNI	Advisory Board Member
Dr Marco Bini		
Sep-22	Royal Australian College of GPs	Manager Risk & Compliance
Sep-22	Darebin City Council ARC	Independent Member
Sep-22	Quark Consulting	Consultant/Contractor/Agent
Bruce Potgieter		
Sep-22	Nil	

Minutes - Audit & Risk Committee Meeting 1 December 2022

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Minutes - Audit & Risk Committee Meeting 1 December 2022

1 In-Camera Discussion

The meeting commenced at 2.30pm with Audit & Risk Committee member attendees only.

In-camera session with the CEO and Executive Manager Governance Strategy commenced at approximately 3pm.

All other officers and externals listed in attendance to join the meeting at approximately 3:20pm.

Matters Discussed

In-camera Discussion

The meeting commenced with an in-camera discussion between the Audit and Risk Committee members and was joined by the CEO before the officers and externals joined the meeting.

Committee Chairperson's Introductory Comments

Following the in-camera discussion, the Chair commenced the open section of the meeting by welcoming all those in attendance. The Committee noted the incorporation of the Register of Interests into the Agenda and confirmed updates to appointments to be sent to management after the meeting.

Minutes - Audit & Risk Committee Meeting 1 December 2022

2 Confirmation of Minutes of Previous Meeting

2.1 Confirmation of Minutes of Previous Meeting

Responsible Officer	Executive Manager Governance & Strategy
Author	Nicole North-Vanner, Internal Assurance and Governance Advisor
In Attendance	Samantha Boyle, Unit Manager Governance & Risk Nicole North-Vanner, Internal Assurance & Governance Advisor

Purpose

To provide the Audit and Risk Committee with the previous meeting minutes for review and confirmation.

Recommendation

That the 1 September and 12 September 2022 Audit and Risk Committee meeting minutes be confirmed as correct.

Matters Discussed

The Minutes of the previous meetings on 1 September 2022 and 12 September 2022 were confirmed subject to the minor amendments to the 12 September minutes suggested by Jen Johansen and shared with the Committee out of session. Both Minutes were reported to the 17 October 2022 Council meeting.

Committee Resolution

Moved: Jen Johanson

Seconded: Dr Marco Bini

THAT the 1 September and 12 September 2022 Audit and Risk Committee meeting minutes be confirmed as correct.

CARRIED

Minutes - Audit & Risk Committee Meeting 1 December 2022

3 Matters arising from Previous Meetings

3.1 Matters Arising from Previous Meetings

Responsible Officer	Executive Manager Governance & Strategy
Author	Nicole North-Vanner, Internal Assurance and Governance Advisor
In Attendance	Samantha Boyle, Unit Manager Governance & Risk Nicole North-Vanner, Internal Assurance and Governance Advisor

Purpose

To provide the Audit and Risk Committee with progress on matters raised at previous meetings.

Recommendation

That the Audit and Risk Committee note the report on Matters Arising from Previous meetings.

Matters Discussed

Matters Arising

The Committee discussed the matters arising from previous meetings and commended Aaron Gerrard for diligently completing and closing all action items raised at the 1 September 2022 meeting.

The Committee also discussed the need for mitigating controls to be identified for items that are overdue by longer than 12 months.

Questions on Notice Process

The Chair suggested process improvements to Questions on Notice, which requires Members to be judicious when raising questions. The new protocols are:

- Questions must be in addition to the papers rather than about the quality of the papers
- Management to provide the Agenda at least 8 days before the meeting
- Members to submit questions (if any) at least 4 days before the meeting and indicate whether they require a response in writing before the meeting or verbal discussion in person at the meeting; and
- Management distribute the responses to the Committee at least 1 day before the meeting.

Update on Agendas and the Annual Work Plan

The Chair advised the Committee of the out of session meeting with management to make some changes to the Agenda and Annual Work Plan.

Update on the Internal Audit Tender 2023

The Chair advised the Committee that the Administrators approached him to participate as an independent panel member on the Internal Audit Service Agreement tender and he agreed to the appointment. .

Key Action/s	Responsible Officer
Update Questions on Notice protocols. Ensure that process is clarified when distributing Agenda to ARC members.	Nicole North-Vanner
Ensure mitigating controls are in place for those items overdue by longer than 12 months.	Nicole North-Vanner

Committee Resolution

THAT the Committee note the report on Matters Arising from Previous Meetings with suggested improvements.

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

4 Audit & Risk Committee Work Plan

4.1 Review of Annual Work Plan

Responsible Officer	Executive Manager Governance & Strategy
Author	Nicole North-Vanner, Internal Assurance and Governance Advisor
In Attendance	Samantha Boyle, Unit Manager Governance & Risk Nicole North-Vanner, Internal Assurance and Governance Advisor

Purpose

To provide the Audit and Risk Committee with the Committee's Annual Work Plan for review.

Recommendation

That the Audit and Risk Committee note the Committee's Annual Work Plan.

Matters Discussed

Management reported that the Annual Work Plan was transitioned from word to excel to enable greater operational flexibility and some items were relocated under different categories to better describe their relationship with the Charter.

The Committee noted the Annual Work Plan and signaled some further suggested improvements would be provided to management separately.

Key Action/s	Responsible Officer
Amend the Annual Work Plan to include headings and other formatting. Nicole to liaise with the Chair.	Nicole North-Vanner

Committee Resolution

THAT the Committee note the Committee's Annual Work Plan.

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

5 CEO's Update

5.1 CEO Update

Responsible Officer: Chief Executive Officer

Author: Nicole North-Vanner, Internal Assurance and Governance Advisor

In Attendance: Craig Lloyd, Chief Executive Officer

This report has been designated as confidential in accordance with sections 66(5) and 3(1) of the *Local Government Act 2020* on the grounds that it contains legal privileged information, being information to which legal professional privilege or client legal privilege applies. The report contains information regarding Public Interest Disclosures, litigation and regulatory proceedings.

Matters Discussed

The CEO provided the CEO Update report, which included a discussion on the findings of the CEO Questionnaire Review during the in-camera session and the Committee noted the report.

Committee Resolution

THAT the Committee note the CEO Update report.

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

6 Risk Management

6.1 Risk Management Report Qtr ending 30 September 2022

Responsible Officer	Executive Manager Governance & Strategy
Author	Brett Davidson, Coordinator Risk Management
In Attendance	Samantha Boyle, Unit Manager Governance & Risk Brett Davidson, Coordinator Risk Management

Purpose

The objective of this report is to update the Audit and Risk Committee on the status of risk management activities being undertaken and provide updates reflective of the reporting period.

Recommendation

THAT the Committee note the details of the Risk Management Report

Matters Discussed

Management reported the service risks were reviewed after key risk owner consultation resulting in the retention of last year's common themes and the re-assessment of "attraction and retention of staff" as 'high'. The comparison against our risk rating and appetite is currently subjectively assessed and will progressively become more objective as we increase our maturity. Treatment plans have been developed for risks outside of appetite to closer align to the risk appetite.

The Committee discussed the residual risk rating of strategic risks including Emergency Management, Health & Safety and Information Management. The Committee raised concerns about the 'medium' rating for Information Management, especially in an environment of major hacking and database breaches that major corporations have recently sustained and the increased expectations of the privacy bill before federal parliament. The Committee also suggested it would be prudent to monitor movements in the most volatile areas of the risk register.

Bruce Potgieter left the meeting at 4:01.

Key Action/s	Responsible Officer
Add a column to the Strategic Risk table indicating any misalignments between residual risk rating and risk appetite and the target level of residual risk.	Brett Davidson
Re-assess the information management risk rating in relation to its likelihood.	Brett Davidson
Re-assess Regulatory Compliance risk rating, as it appears the likelihood rating may be harsh.	Brett Davidson

Minutes - Audit & Risk Committee Meeting 1 December 2022

Consider a risk for a disclosure breach of any information held by Council (not only technology)	Brett Davidson
Give an update on the information management risk rating to next meeting	Brett Davidson

Committee Resolution

THAT the Committee note the details of the Risk Management Report

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

7 Governance

7.1 Assess Committee Performance

Responsible Officer	Executive Manager Governance & Strategy
Author	Nicole North-Vanner, Internal Assurance and Governance Advisor
In Attendance	Samantha Boyle, Unit Manager Governance & Risk Nicole North-Vanner, Internal Assurance and Governance Advisor

Purpose

The Audit and Risk Committee is required to monitor its performance annually against the Audit and Risk Committee Charter. The purpose of this report is to inform the Audit and Risk Committee of the outcomes of the assessment.

Recommendation

THAT the Committee note the Audit and Risk Committee assessment of Performance and provide feedback on suggested improvements

Matters Discussed

The Chair observed the universally positive results from the anonymous survey completed by 11 out of 12 participants, including members and contributors. The Committee discussed the lowest rating themes relating to the agenda, papers and minutes, a comment by a survey respondent that the Committee is not open to change and innovation, distribution of workload between members and the inclusion of roles into the Charter. The Committee noted that there has been significant change in its membership over the past year resulting in the incorporation of new and important skill sets. Members agreed that the survey comment about the Committee's reluctance to embrace change and innovation was not shared and in fact highlighted its desire to be open to new ideas. The Committee determined that the introduction of roles into the Charter could negatively impact the Committee's flexibility to respond to challenges and concluded that no further changes to the Charter needs to be submitted to Council for consideration.

The Committee requested that briefing papers for agenda items be sufficiently comprehensive to be able to stand alone by providing a full and balanced presentation of the subject matter. This should reduce the need for attachments. The Committee will remain alert to further opportunities for improvements.

The Chair noted that consideration should be given to engaging an independent consultant to undertake the Committee's performance assessment next year. He indicated that the Committee's performance has not been externally assessed for many years and may benefit from an independent assessment process.

Minutes - Audit & Risk Committee Meeting 1 December 2022

Key Action/s	Responsible Officer
In next year's survey discern member results from contributor results.	Nicole North-Vanner
Consider engaging an independent consultant to complete the performance assessment next year.	Nicole North-Vanner
Provide updates to report writers on the suggested improvements to make papers more comprehensive to reduce the need for detailed attachments.	Samantha Boyle

Committee Resolution

THAT the Committee note the Audit and Risk Committee assessment of Performance and provide feedback on suggested improvements

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

7.2 Review Internal Assurance Charters

Responsible Officer	Executive Manager Governance & Strategy
Author	Nicole North-Vanner, Internal Assurance and Governance Advisor
In Attendance	Samantha Boyle, Unit Manager Governance & Risk Nicole North-Vanner, Internal Assurance and Governance Advisor
External in Attendance	Lynda Cooper, Crowe

Purpose

This report provides the Audit and Risk Committee with the Internal Audit Charter amendments for review.

Recommendation

THAT the Committee endorse the Internal Audit Charter amendments.

Matters Discussed

Management reported that the Internal Audit Charter was recently reviewed with minor amendments and now forms part of the Internal Audit & Assurance Framework, to further align the internal audit and internal assurance programs.

The Committee noted the timeliness of the review, which will be an important input to the internal audit service provider tender process to be undertaken in the first half of 2023.

Committee Resolution

THAT the Committee endorse the Internal Audit Charter amendments.

ENDORSED

Minutes - Audit & Risk Committee Meeting 1 December 2022

8 Internal Audit

8.1 Internal Audit Status Report

Responsible Officer	Executive Manager Governance & Strategy
Author	Nicole North-Vanner, Internal Assurance and Governance Advisor
In Attendance	Samantha Boyle, Unit Manager Governance & Risk Nicole North-Vanner, Internal Assurance and Governance Advisor
External in Attendance	Lynda Cooper, Crowe

Purpose

This report provides the Audit and Risk Committee with an update on the progress of the internal audit program since the last meeting.

Recommendation

THAT the Committee note the Internal Audit Status Report.

Matters Discussed

Crowe reported that the assurance mapping exercise and the draft Strategic Internal Audit Plan are complete, the Various Financial Controls Internal Audit review has commenced and the Food Act and Public Safety Health Act Compliance and Fraud and Corruption reviews are close to finalisation.

The Committee noted the Internal Audit Status Report.

Committee Resolution

THAT the Committee note the Internal Audit Status Report.

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

8.2 Internal Audit Report - Assurance Map

Responsible Officer	Executive Manager Governance & Strategy
Author	Nicole North-Vanner, Internal Assurance and Governance Advisor
In Attendance	Samantha Boyle, Unit Manager Governance & Risk Nicole North-Vanner, Internal Assurance and Governance Advisor
External in Attendance	Lynda Cooper, Crowe - Senior Manager

Purpose

This report provides the Audit and Risk Committee with the outcomes of the Assurance Mapping process, which will be a key input into the internal audit and assurance programs.

Recommendation

THAT the Committee note the outcomes of the Assurance Map performed by Crowe.

Matters Discussed

Management reported that the mapping exercise conducted by Crowe is complete, which informed our internal audit program's annual plan and Council's inhouse assurance plan.

The Committee discussed how management can maintain the assurance map to enable it to be used to plan for subsequent annual audits and assurance plans.

Council Resolution

THAT the Committee note the outcomes of the Assurance Map performed by Crowe.

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

8.3 Update of Draft Internal Audit Plan 2022/23 and Assurance Plan 2022/23

Responsible Officer	Executive Manager Governance & Strategy
Author	Nicole North-Vanner, Internal Assurance and Governance Advisor
In Attendance	Samantha Boyle, Unit Manager Governance & Risk Nicole North-Vanner, Internal Assurance and Governance Advisor
External in Attendance	Lynda Cooper, Crowe

Purpose

The Strategic Internal Audit Plan (SIAP) and the Annual Assurance Plan (AAP) are developed in consultation with the Executive Leadership Team and form the basis of the assurance activities across Council. The purpose of this report is for the Audit and Risk Committee to consider and endorse the SIAP and note the AAP

Recommendation

THAT the Audit and Risk Committee:

- 1. Approve the Strategic Internal Audit Plan 2022/23 and**
- 2. Note the Annual Assurance activities scheduled for 2022/23**

Matters Discussed

Management reported that Crowe presented the internal audit plan to ELT, which was compiled after consideration of the outcomes of the assurance map. ELT discussed timing, priorities and resources, which prompted the removal of some audits to ensure capacity to respond to issues that may arise throughout the year. Since the provision of the Internal Audit Plan to the ARC, a review into the Service Agreement with 'Whittlesea Community Connections' has been added to the Internal Audit Plan and a further internal audit is likely to be added to the plan by Management.

Management also reported that the development of the Internal Audit & Assurance Framework has aligned the internal audit program and the internal assurance program, which should ensure a closer partnership between management and the engaged internal auditor.

The Committee noted the internal audit and assurance plans.

Committee Resolution

THAT the Audit and Risk Committee:

- 1. Approve the Strategic Internal Audit Plan 2022/23 and**
- 2. Note the Annual Assurance activities scheduled for 2022/23**

CARRIED

Minutes - Audit & Risk Committee Meeting 1 December 2022

8.4 Follow up of Internal Audit and Assurance Actions

Responsible Officer	Executive Manager Governance & Strategy
Author	Nicole North-Vanner, Internal Assurance and Governance Advisor
In Attendance	Nicole North-Vanner, Internal Assurance and Governance Advisor Samantha Boyle, Unit Manager Governance & Risk

Purpose

This quarterly report enables the Audit and Risk Committee to monitor the progress of actions to mitigate high and medium rated findings arising from the internal audit and assurance programs.

Recommendation

THAT the Committee note the progress of the outstanding actions arising from the internal audit and assurance programs.

Matters Discussed

Management reported that 11 actions were added, 11 were closed, concluding the reporting period with 41 outstanding actions, two (2) of which are overdue. The report also identifies 13 actions that are extended by one (1) and two (2) years beyond their original implementation date. All actions are progressing after priority re-assessments and resourcing.

The Committee discussed the report and has requested some amendments to the presentation of future reports.

Key Action/s	Responsible Officer
For future reports, distinguish the internal audit and internal assurance results.	Nicole North-Vanner
For future reports, include reference to any interim mitigating controls in place for action items that have extended implementation dates.	Nicole North-Vanner

Committee Resolution

THAT the Committee note the progress of the outstanding actions arising from the internal audit and assurance programs.

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

9 External Audit

No reports were presented.

10 Financial & Performance Reporting

10.1 Review the Management Corporate Performance Report

Responsible Officer Director Customer & Corporate Services

Author Aaron Gerrard, Acting Chief Financial Officer

In Attendance Aaron Gerrard, Acting Chief Financial Officer

Purpose

The Corporate Performance Report for the quarter ended 30 September 2022 is presented to Audit and Risk Committee for information.

Recommendation

THAT the Committee note the Corporate Performance Report for the period ended 30 September 2022.

Matters Discussed

Management reported that the Community Plan Action Plan is largely on track and three (3) of 15 action items have been completed. Regular Council meetings, the refreshment of key governance documents and the completion of personal interest returns have strengthened Council's governance.

Council adopted the 2022-23 Capital Works Program on 27 June 2022 with a budget of \$51.67 million. The Capital Works Annual Budget also includes 2021-22 carry forwards of \$23.87 million, providing a total budget amount of \$75.54 million.

The forecast estimates an expenditure of \$77.34 million against the Annual Budget of \$75.54 million, which is \$1.81 million greater than the Annual Budget.

The Committee discussed the report and commented on its comprehensiveness. The Community Plan is tracking well, however, there are challenges with CAPEX delivery.

Committee Resolution

THAT the Committee note the Corporate Performance Report for the period ended 30 September 2022.

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

11 Systems of Internal Control

11.1 Review Controls over management of Major Contracts

Responsible Officer	Director Customer & Corporate Services
Author	George Alabakov, Unit Manager Procurement
In Attendance	Aaron Gerard, Acting Chief Financial Officer George Alabakov, Unit Manager Procurement

Purpose

This report provides an update on changes following recommendations from the previous report tabled at the Audit and Risk Committee on 12 November 2020 and additional enhancements for the control and management of Significant Contracts.

Recommendation

THAT the Committee note the report and provide feedback on the current process and controls in place for managing Council's major contracts.

Matters Discussed

Management reported changes to the Procurement Policy to improve monitoring of significant contracts performance. The changes are to identify issues with high-risk contracts before (or as they) arise to protect Council's interests and maintain acceptable levels of community satisfaction. Changes to procurement systems will enable Council to better analyse and control contract performance.

The Committee discussed the listing of major contracts provided in the briefing paper and highlighted the importance of this as a management tool. The Committee also highlighted the importance of documenting the periodic contract review process to provide evidence of the operation of the control.

The Committee noted the report, discussed the application of the probity assessment elements, and noted the dashboard's forecasting improvements.

Key Action/s	Responsible Officer
Provide a demonstration to the Committee on the integration of MS Dynamics with others and Power BI, which will boost procurement reporting maturity.	George Alabakov
Ensure that independent checks are performed monthly on significant contracts	George Alabakov

Committee Resolution

THAT the Committee note the report and provide feedback on the current process and controls in place for managing Council's major contracts.

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

11.2 Update on Development Contributions

Responsible Officer	Director Planning & Development
Author	Matthew Barresi, Coordinator Development Contributions
In Attendance	George Saisanas, Manager Strategic Futures Liam Wilkinson, Unit Manager Strategic Planning Matthew Barresi, Coordinator Development Contributions

Purpose

The purpose of this report is to provide an annual update to the Audit and Risk Committee on the management of Developer Contributions at the City of Whittlesea. The last update was provided in November 2021.

Recommendation

THAT the Committee:

- 1. Note the Update on Development Contributions report**
- 2. Note that the next annual update on Development Contributions Plan Management is to be provided to the Audit and Risk Committee in late 2023.**

Matters Discussed

Management presented an update on the development contributions report. The team managing Developer Contribution schemes now includes financial analysis capability to enable the development and application of new technology (Development Sequencing Tool), introduction of a dispute resolution process and review of Council's financial reserves. In particular, the Development Sequencing Tool will enable confident appraisal of capital works by showing all the developments across the municipality. The forecasting reports derived from the tool will illustrate population growth and infrastructure needs enabling Council to better plan for infrastructure and service needs.

The Committee discussed the tool and commented on its commercial potential to help other municipalities manage development contributions. The Committee suggested this may change financial and governance risks and provide opportunities to be integrated into Council's 2040 Strategy.

Key Action/s	Responsible Officer
Provide an update on the application of the Development Sequencing Tool in late 2023	George Saisanas

Committee Resolution

THAT the Committee:

- 1. Note the Update on Development Contributions report**
- 2. Note that the next annual update on Development Contributions Plan Management is to be provided to the Audit and Risk Committee in late 2023.**

NOTED

11.3 Update on Management of infringement debts software and improvements

Responsible Officer	Director Customer & Corporate Services
Author	Aaron Gerrard, Acting Chief Financial Officer
In Attendance	Aaron Gerrard, Acting Chief Financial Officer Andrew Mason, Manager Emergency Management & Regulatory Programs Ryan Allott, Unit Manager Appeals and Prosecutions

Purpose

The purpose of this report is to provide an update to Audit and Risk Committee on management of infringement debts software and improvements that have been made to current processes.

Recommendation

THAT the Committee note the management of infringement debts software and improvements that have been made.

Matters Discussed

Management reported on the progress of de-commissioning the old software used to manage infringement debts and the implementation of new software, which is showing immediate positive results for collections performance. Council is working with external auditors to ensure that financial year-end reporting requirements are met. These requirements may result in changes to the software, supporting processes, and third-party agreements. Council anticipates an increase in hardship applications relating to infringement payments, which it will support through payment plans and by using an independent assessor.

The Committee noted the debt management system's progress and commended Council Officers for the improvements made so far.

Key Action/s	Responsible Officer
Provide the Committee with an update on the implementation of the new software in September 2023.	Andrew Mason

Committee Resolution

THAT the Committee:

- 1. note the management of infringement debts software and improvements that have been made;**
- 2. commend staff on the system and control improvements in infringements debts management; and**
- 3. note the potential for improvements in infringements debts management in coming years.**

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

12 Integrity Matters

12.1 Integrity Agency Report

Responsible Officer	Executive Manager Governance & Strategy
Author	Nicole North-Vanner, Internal Assurance and Governance Advisor
In Attendance	Samantha Boyle, Unit Manager Governance & Risk Nicole North-Vanner, Internal Assurance & Governance Advisor

Purpose

This report provides the Audit and Risk Committee with an overview of external integrity agency reports published in the last quarter and provides an update on the consideration of last quarter's reports.

Recommendation

THAT the Audit & Risk Committee note the Integrity Agency Examinations report.

Matters Discussed

Management provided an update on the identification and progress of external integrity agency reports, which provided an opportunity for Council to adopt best practice.

The Committee noted the report and the inclusion of the Crowe curious eyes report.

Key Action/s	Responsible Officer
Continue to combine the internal integrity report and external curious eyes report provided by Crowe.	Nicole North-Vanner
Grants Policy to be provided for feedback at the February 2023 ARC meeting	Sarah Renner

Committee Resolution

THAT the Committee note the Integrity Agency Examinations Report.

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

13 Compliance

13.1 Quarterly Compliance Update - Monitoring Alignment with the Governance Principles

Responsible Officer	Executive Manager Governance & Strategy
Author	Nicole North-Vanner, Internal Assurance and Governance Advisor
In Attendance	Samantha Boyle, Unit Manager Governance & Risk Nicole North-Vanner, Internal Assurance & Governance Advisor

Purpose

This quarterly report provides the Audit and Risk Committee with an update on our compliance with the *Local Governance Act 2020*'s Overarching Governance Principles (Governance Principles).

Recommendation

THAT the Committee note the amendments to policies and development of strategies, which support compliance with the overarching governance principles.

Matters Discussed

Management reported that Council's CCTV and Drone Policy, the Leasing and Licensing Policy, and the Sustainable Environment Suite of strategies and plans, which were reviewed during the period, comply with the overarching governance principles and that Council is investigating ways to improve the application and reporting of overarching governance principles compliance.

The Committee noted the Quarterly Compliance Update report.

Committee Resolution

THAT the Committee note the amendments to policies and development of strategies, which support compliance with the overarching governance principles.

NOTED

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13.2 Key Personnel Expenses

Responsible Officer	Executive Manager Governance & Strategy
Author	Aaron Gerrard, Acting Chief Financial Officer
In Attendance	No Attendees

Purpose

The report provides the Audit and Risk Committee with an overview of expenses incurred by Administrators, CEO and the CEO's Executive Assistant in the first quarter of the financial year.

Recommendation

THAT the Committee note the report on Expenses of the Administrators, CEO and The CEO's Executive Assistant.

Matters Discussed

Management reported Administrator expenses comprising travel, car mileage, dependent care, technology, conferencing costs, and miscellaneous expenses for the period and the CEO & CEO's EA Credit Card Transactions, including travel related costs, and memberships and subscriptions.

The Committee noted the Key Personnel Expenses report.

Committee Resolution

THAT the Committee note the report on Expenses of the Administrators, CEO and The CEO's Executive Assistant.

NOTED

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14 Management Briefings

14.1 Update on Microsoft Dynamics Implementation Actions

Responsible Officer	Director Customer & Corporate Services
Author	Yuri Guzman, Chief Information Officer Paul Clapton, Head of Applications and Solutions
In Attendance	Yuri Guzman, Chief Information Officer

Purpose

To provide an update to the Audit and Risk Committee regarding Council's integration plan, including the association with Dynamics, as per the Findex report tabled at the September 2022 ARC meeting.

Recommendation

THAT the Committee note the Update on Microsoft Dynamics Implementation Actions report.

Matters Discussed

Management provided an update on Council's integration plan and digital transformation journey and illustrated the expected architecture to add value to community by providing greater access to service requests. A dedicated integration specialist has been engaged.

The Committee noted the Update on Microsoft Dynamics Implementation Actions.

Committee Resolution

THAT the Committee note the Update on Microsoft Dynamics Implementation Actions report.

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

14.2 High Level Overview of the Digital Plan

Responsible Officer Director Customer & Corporate Services

Author Yuri Guzman, Chief Information Office

Purpose

To provide an update to the Audit and Risk Committee regarding the City of Whittlesea's adopted Digital Plan.

Recommendation

THAT the Committee note the High-Level Overview of the Digital Plan report.

Matters Discussed

Chris Eddy declared a perceived conflict of interest in the matter and left the meeting at 5.26pm before management gave a high-level overview of the Digital Plan.

Management reported that the Digital Plan is focused on customer experience and the project will be divided into five (5) work streams. The project is behind schedule in some aspects of the delivery because of capacity limitations. Council is in the process of obtaining resources to address these delays. A Customer Experience Manager and Manager CXDX Program are expected to commence shortly. It is anticipated the first package (CRM) will be delivered in 18 months, which will enable Council to de-commission Authority.

The Committee discussed the project's governance, the importance of having an external representative on the steering committee, and suggested connecting with Geelong City Council for learnings, which is currently implementing a similar large digital transformation project.

Key Action/s	Responsible Officer
Provide a regular update on the project as part of the CEO Update	Craig Lloyd

Committee Resolution

THAT the Committee note the High-Level Overview of the Digital Plan report.

NOTED

Minutes - Audit & Risk Committee Meeting 1 December 2022

15 General Business Items

The Chair asked if there was any general business to report and no items were raised.

16 Date of Next Meeting

The Committee is scheduled to meet:

- Thursday 16 February at 2.30
- Thursday 25 May at 2.30
- Thursday 24 August at 2.30
- Thursday 21 September at 2.30
- Thursday 23 November at 2.30



Minutes

AUDIT & RISK COMMITTEE

Thursday 16 February 2023 at 2:30 pm

Council Chamber at Civic Centre,
25 Ferres Boulevard, South Morang 3752

Attendance

Present

Members in attendance

Geoff Harry, Chairperson (Independent)
Dr Marco Bini (Independent)
Jen Johanson (Independent)
Bruce Potgieter (Independent)
Lydia Wilson (Administrator)
Peita Duncan (Administrator)

Council Officers in attendance

Craig Lloyd, Chief Executive Officer
Sarah Renner, Director Customer & Corporate Services
Frank Joyce, Executive Manager Strategy & Insights
Samantha Boyle, Unit Manager Risk & Assurance
Nicole North-Vanner, Corporate Assurance Advisor

External Officers in attendance

Andrew Zavitsanos, Partner Crowe
Kathie Teasdale, Partner RSD Audit

Apologies

Lynda Cooper, Senior Auditor, Crowe

Values of the Audit & Risk Committee

The values of the Audit and Risk Committee are to be upheld by all attending, including independent members, Councillors, officers and others.

These values are:

1. Full engagement with Councillors
2. A safe forum for officers to share information
3. A strategic focus
4. A value-adding focus in supporting Council
5. A collegiate approach
6. Respectful; and
7. Promotion of gender equity and diversity.

Overarching Governance Principles

The Committee will observe and monitor Council's application of the Overarching Governance Principles and supporting principles (in particular, the Financial Management Principles):

- The Overarching Governance Principles:
 - o Council decisions are to be made and actions taken in accordance with the relevant law
 - o Priority is to be given to achieving the best outcomes for the municipal community, including future generations
 - o The economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted
 - o The municipal community is to be engaged in strategic planning and strategic decision making
 - o Innovation and continuous improvement is to be pursued
 - o Collaboration with other Councils and Government and statutory bodies is to be sought
 - o The ongoing financial viability of the Council is to be ensured
 - o Regional, state and national plans and policies are to be taken into account in strategic planning and decision making
 - o The transparency of Council decisions, actions and information is to be ensured.
- The Financial Management Principles:
 - o Revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans
 - o Financial risks must be monitored and managed prudently having regard to economic circumstances
 - o Financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community
 - o Accounts and records that explain the financial operations and financial position of the Council must be kept.

Statement to Acknowledge Traditional Owners

The Chairperson, Geoff Harry opened the meeting by reading the following statement to Acknowledge Traditional Owners:


“On behalf of the City of Whittlesea 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 personally acknowledge Elders past, present and emerging.”

Disclosure of Conflict of Interest

The Chair asked those in attendance the following question: "Does any Officer have a conflict of interest in any matter on the agenda today?"

No one declared a conflict of interest.

Register of Interests

City of Whittlesea Audit & Risk Committee Personal Interests Register		
		
Geoff Harry	Agriculture Services Victoria ARC	Chair
	Bayside City Council ARC	Chair
	Brimbank City Council ARC	Chair
	Chisholm Institute of TAFE ARC	Member
	City of Kingston ARC	Independent Member
	City of Knox ARC	Independent Member
	City of Melbourne ARC	Chair
	City of Whittlesea ARC	Chair
	Department of Premier & Cabinet ARC	Chair
	GD & JD Harry Superannuation Fund	Member
	Independent Broad-Based Anti-Corruption Commission ARC	Member
	JDH Investments Australia Pty Ltd	Director
	Moonee Valley City Council ARC	Independent Member
	One Roslyn Street Brighton	Chairman & Manager
	Orygen Youth Mental Health ARC	Member
	PricewaterhouseCoopers (retired 31 December 2006)	Retired Partner
Jen Johanson	Bayside City Council ARC	Independent Member
	Brimbank City Council ARC	Independent Member
	City of Hume ARC	Independent Member
	City of Melbourne ARC	Independent Member
	City of Stonnington ARC	Independent Member
	City of Greater Dandenong ARC	Independent Member
	Eduction Services Australia, Finance Audit & Risk C'tee	Independent Member
	iAM OMNI	Advisory Board Member
	Independent Broad-Based Anti-Corruption Commission ARC	Independent Member
	Life Without Barriers - Risk Management Committee	Independent Member
	South Gippsland City Council ARC	Independent Member
	University of Melbourne ARC	Independent Member
Dr Marco Bini	Darebin City Council ARC	Independent Member
	Governance Institute of Australia	Victorian State Council Member
	Royal Australian College of GPs	Manager Risk & Compliance
Bruce Potgieter	Kingston City Council ARC	Independent Member
	Maroondah City Council ARC	Independent Member
	Yarriambiack Shire Council ARC	Chair
Lydia Wilson	Department of Environment, Land, Water and Planning	Chair Integrated Water Management Forum (Dandenong)
	Reaper Enterprises Pty Ltd (Lydia Wilson Consulting)	Trust Beneficiary
	Reaper Family Superannuation Fund	Beneficiary
Peita Duncan	Greyhounds Australasia Ltd	Director
	Greyhound Racing Victoria	Director
	Volenti Family Trust	Trustee/Beneficiary

The Chair asked those in attendance "Does anyone have a change to their interests, which are declared in the Personal Interests Register?"

Jen Johanson declared that she is now the Chair of the South Gippsland Shire Council's Audit and Risk Committee, which requires an update to the register.

Bruce Potgieter requested the following additions to the register:

- Day Neilson (predecessor of Crowe) (retired 28 February 2007) – Retired Partner
- RSM Australia (resigned 30 September 2012) – Senior Manager

Key Action/s	Responsible Officer
Update the Personal Interest Return register to reflect changes notified by Independent members	Nicole North-Vanner

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1 In-Camera Discussion

The meeting commenced at 2.30pm with Audit and Risk Committee members only. The CEO joined the members at 2:45pm for an in-camera session before all other Council Officers and External Officers listed in attendance joined the meeting at 3pm.

Introductory Comments

After the in-camera discussion concluded and others joined the meeting at 3pm, the Chair made some introductory comments.

Committee Chairperson's Introductory Comments

The Chair commenced the open section of the meeting by welcoming all those in attendance. The Chair noted that Council has commenced the tender process internal audit services, which will close on 21 February 2023.

Questions on Notice process

Management clarified that Question on Notice responses addressed at the meeting, will be given by the relevant Executive Leadership Team member. Management also discussed the possibility of recording meetings in the future, and the Committee gave approval, provided it is alerted at the commencement of every meeting.

General Discussion about recommendations

The Committee requested that for future reports, management articulate the Committee action in recommendations in addition to or instead of 'for noting' where relevant.

Out of Session matters

The Chair advised that he met with the Executive Manager Strategy and Insights, about various Audit and Risk Committee matters, and the Director Customer and Corporate Services about the Digital Transformation program, out of session.

2 Previous Meeting

2.1 Confirmation of Minutes of Previous Meeting

Responsible Officer Executive Manager Strategy & Insights

Author Nicole North-Vanner, Corporate Assurance Advisor

To provide the Audit and Risk Committee with the previous meeting minutes for review and confirmation.

Matters Discussed

Amendments to the minutes were identified as outlined below:

- Amend resolution of 8.3 to state ‘approved and noted as per recommendation’ instead of ‘noted’.
- At item 13.2 remove reference to ‘moved, seconded, and carried’ and replace with ‘noted’.

Management also discussed the approval process for the minutes, and it was agreed that minutes would be circulated to the Chair for review and feedback and then circulated to all committee members for their approval.

Key Action/s	Responsible Officer
Correct the minutes at item 8.3 and 13.2 as outlined above.	Nicole North-Vanner
Management to commit to providing the meeting minutes to Committee members within 2 weeks of the meeting (where possible).	Nicole North-Vanner

Committee Resolution

That the Audit and Risk Committee approve the minutes from the 1 December meeting, subject to the amendments to item 8.3 and 13.2, confirming the minutes are a true and correct record of the meeting.

ENDORSED

2.2 Matters Arising from Previous Meetings

Responsible Officer Executive Manager Strategy & Insights

Author Nicole North-Vanner, Corporate Assurance Advisor

To provide the Audit and Risk Committee with progress on matters raised at previous meetings.

Matters Discussed

Management provided a status update on the matters arising from previous Committee meetings. The Committee reviewed the matters arising and requested management to:

- Ensure that a reason for those items that have been extended is included for all items;
- Include a unique identifier in the listing of Matters Arising for future reports; and
- Update the date in the Action Taken on the Protected Disclosure Systems action from 1/12/2023 to 1/12/2022.

Key Action/s	Responsible Officer
In future agenda matters arising reports provide a reason for the extension of action items.	Samantha Boyle
Remove “2023” at 5.2 and replace with “2022” and insert a sequential numbering system in future matters arising reports.	Nicole North-Vanner

Committee Resolution

That the Audit and Risk Committee note the report on Matters Arising from Previous meetings.

NOTED

3 Audit & Risk Committee Work Plan

3.1 Adopt Annual Work Plan

Responsible Officer Executive Manager Strategy & Insights

Author Nicole North-Vanner, Corporate Assurance Advisor

Purpose

To seek the Audit and Risk Committee's approval of the Annual Work Plan (AWP).

Matters Discussed

Management acknowledged that the draft AWP presented to the 1 December 2022 meeting, was a useful management tool, however, was unsuitable for the Committee's needs, which led to out-of-session discussions with the Chair and significant changes. The refreshed draft includes logical alignment between related items, relevant topics and linkage to the Charter, as well as the introduction of 'hot risks' and Directorate risk presentations.

The Committee agreed that the draft has a better structure and alignment with the Charter. The introduction of 'hot risks' is an attempt to be agile in our exposure and understanding of Council's and local government's emerging and significant risks, and agreed that the AWP should be amended to:

- Contain an additional climate change 'hot risk'.
- Distribution of 'hot risk' items scheduled across the AWP meeting calendar, in consultation with management priorities.
- Review the relevance of the 'hot risks' annually to ensure that emerging and significant risks are captured
- Change the name of the Data Security hot risk to Data Governance
- Contain an item relating to legislative change, which seeks an update on legislation amendments and the impact on Council operations.
- Schedule a review of the internal auditors' performance in May and November each year instead of annually, commencing November 2023.
- Management to consider the timing of the 2024 meetings in consideration of Council Elections.

Key Action/s	Responsible Officer
Make recommended changes to the AWP.	Nicole North-Vanner

Committee Resolution

THAT the Committee approve the Annual Work Plan subject to the agreed changes.

ENDORSED

3.2 Review Progress of Annual Work Plan

Responsible Officer Executive Manager Strategy & Insights

Author Nicole North-Vanner, Corporate Assurance Advisor

To enable the Audit and Risk Committee (Committee) to monitor its Annual Work Plan (AWP) progress.

Matters Discussed

The Committee noted the progress of the Annual Work Plan.

Committee Resolution

THAT the Audit and Risk Committee note the Committee's Annual Work Plan progress.

NOTED

4 CEO's Update

4.1 CEO Update

Responsible Officer: Chief Executive Officer

Author: Craig Lloyd, Chief Executive Officer

Matters Discussed

The CEO presented the report in the in-camera discussion, which included a discussion on results of the CEO Questionnaire.

Committee Resolution

THAT the Committee notes the CEO report and the results of the responses to the CEO questionnaire by members of the Executive Leadership team which indicate there are no significant matters requiring the Committee's attention.

NOTED

5 Risk Management

5.1 Risk Management Report - Quarter ending 31 December 2022

Responsible Officer Executive Manager Strategy & Insights

Author in attendance Brett Davidson, Coordinator Risk Management

Purpose

The purpose of this report is to update the Audit and Risk Committee on the status of risk management activities being undertaken and provide updates reflective of the reporting period.

Matters Discussed

Management reported:

- They are comfortable that all strategic risk treatment plans are on track for completion
- Action under SR4 Service Delivery Risk (attachment 5.1.2) was not complete and was transferred to the new ePMO and Change Department who now anticipate completion by May 2023
- There were no high and extreme service risks for Planning and Development, Governance & Strategy and Public Affairs (only medium or low risks identified)
- Public liability claims settled were not linked to the outstanding internal audit actions relating to tree management
- The business continuity maturity plan is on track, with two actions completed including a review of the crisis management framework and a business impact assessment that redefined Council's Critical Services, and no overdue actions.

Committee Resolution

THAT the Committee note the details of the Risk Management Report

NOTED

5.2 Presentations on Directorate Risk Profiles

Responsible Officer: Director Customer & Corporate Services

Author: Sarah Renner, Director Customer & Corporate Services

Matters Discussed

Sarah Renner, Director Customer & Corporate Services presented the Customer & Corporate Services Directorate's Risk Profile to the Committee. The report gave an overview of the Departments within the directorate, risk profile including the high and extreme risks being managed by the Directorate, and the processes undertaken by the Directorate to manage these risks.

The Directorate is focused on digital transformation and ensuring it acquires fit-for-purpose secure solutions that provide value to the community.

The report also included discussion on the Directorate's commitment to understanding and managing its risks associated with land acquisition and disposal practices. The Committee noted funds in reserve for strategic land acquisition and the development of a framework to guide strategic land acquisitions and disposals, including the allocation of funds within the land banking reserves.

The Committee thanked Sarah Renner and the Risk team for the preparation of the report and noted that the Directorate's presentation is an important initiative for the Committee's understanding of Council's risk profile.

Key Action/s	Responsible Officer
Include six monthly updates on the CX/DX program in the Committee's Annual Work Plan	Nicole North-Vanner

Committee Resolution

THAT the Committee note the Customer & Corporate Services presentation and thanks Sarah Renner, the Customer and Corporate Services management team and the Risk team for the presentation

NOTED and THANKED

6 Financial and Performance Reporting

6.1 Corporate Performance Report

Responsible Officer Sarah Renner, Director Customer & Corporate Services

Author in attendance Aaron Gerrard, Acting Chief Financial Officer

The Corporate Performance Report for the quarter ended 31 December 2022 is presented to the Audit and Risk Committee for information.

Matters Discussed

Management summarised the Corporate Performance Report and there was discussion about the governance processes in place for the capital infrastructure projects, including the establishment of Enterprise and Capital Expenditure Boards. It was also noted that, due to the size and complexities of the Regional Aquatic and Sports Centre development project, the project management has been outsourced to ensure strict quality control and timelines are kept.

The Committee provided feedback on the report as follows:

- Report is a continually improving, and the template will be valuable for use in the future
- Good Governance statement to be rephrased to clarify that the items listed were discussed at the December 2022 meeting and were not the objectives of the Committee
- Statement declaring compliance with the Accounting Standards to be rephrased for the next Corporate Performance Report, as Council does not fully align to the Accounting Standards.

Key Action/s	Responsible Officer
Update the Corporate Performance Report to reflect feedback provided.	Aaron Gerrard

Committee Resolution

THAT the Committee note the Corporate Performance Report

NOTED

6.2 Review Significant Changes to the LGPRF

Responsible Officer Executive Manager Strategy & Insights

Author Robert Kisgen, Unit Manager Corporate Planning and Improvement

Purpose

The purpose of this report is to inform the Audit and Risk Committee about:

- Significant changes to the Local Government Performance Reporting Framework ("LGPRF") from July 2023
- Key performance areas of Council, to enable timely interventions where these are required to improve Council performance.

Matters Discussed

Management provided the Committee with an overview of the changes to the Local Government Performance Reporting Framework.

Management also advised that commentary and projections had been distributed to the Committee prior to review by the Executive Leadership Team and that further changes were proposed by the Executive Leadership Team.

The Committee suggested that further review of the commentary is required, especially for those not meeting the targets or average Council performance, to confirm the reasons for the variance or to confirm if the benchmark is not relevant to Council's circumstances.

Key Action/s	Responsible Officer
Update the 2 nd Quarter LGPRF Quarterly Report commentary for measures below interface average and circulate to the Committee out of session.	Robert Kisgen

Committee Resolution

THAT the Committee

1. **note the LGPRF framework changes and the 2nd Quarter LGPRF outcomes,**
2. **request management update the 2nd Quarter LGPRF Quarterly Report considering the feedback provided by the Committee and reissue to Members out of session.**

NOTED and ENDORSED

7 Systems of Internal Control

7.1 Quarterly Compliance Update - Monitoring Alignment with the Governance Principles

Responsible Officer Executive Manager Strategy & Insights

Author Nicole North-Vanner Corporate Assurance Advisor

Purpose

This quarterly report provides the Audit and Risk Committee with an update on our compliance with the *Local Government Act 2020*'s Overarching Governance Principles (OGP).

Matters Discussed

Management reported that two policies were reviewed including the Child Safe Policy and the Conflict of Interests Policy and Guidelines, and both are consistent with the requirements of the Overarching Governance Principles.

The Committee noted the policies and the report.

Committee Resolution

THAT the Committee notes:

- 1. the report on the reviewed policies and procedures**
- 2. the reviews have confirmed that the policies and procedures comply with the Overarching Governance Principles.**

NOTED

7.2 Monitor Progress of Plan for Review of Key Policies & Procedures

Responsible Officer Executive Manager Strategy & Insights

Author Nicole North-Vanner, Corporate Assurance Advisor

Purpose

The Audit and Risk Committee monitor Council's internal control environment and review Council's commitment to updating policies, procedures, and other key documents.

Matters Discussed

Management reported that a project has been established to develop an automated process for the systematic review of key strategies, frameworks, policies and procedures. The Committee recommended that management should consider the Overarching Governance Principles in reviewing these key documents.

The Committee noted the report and recommended that future reports include the full register of Policies and Procedures to enable the Committee to monitor progress. The Committee also recommended that the CEO Protocols and the Conflict of Interest (Council) Protocols be added to the register.

Key Action/s	Responsible Officer
Incorporate the CEO Protocol and the Council Protocol to the register of key policies and procedures.	Nicole North-Vanner
Include the full register as an attachment to future reports to the Audit and Risk Committee	Nicole North-Vanner

Committee Resolution

THAT the Committee note the progress of the review of key documents included in the internal control environment.

NOTED

7.3 Grants Policy

Responsible Officer	Director Customer & Corporate Services
Author	Asaad Qureshi, Manager EPMO & Change
In Attendance	Asaad Qureshi, Manager EPMO & Change Louisa Tesimale, Grants Coordinator

Purpose

The ePMO team has analysed potential future models for the community grants in line with recommendations made by the Spark Strategy. A proposed future model is being finalised in collaboration with multiple stakeholders across the organisation. This report and presentation provide an overview of the proposed future state model.

Matters Discussed

Management reported on the progress of the draft Community Grants Framework, which will enable greater flexibility in our management of different types of grants and provide assurance that our grants assessments and acquittal processes are best practice and demonstrate good governance. The framework and supporting documents should be implemented by March 2023 and endorsed by Council.

The Committee noted the framework's progress and requested an update of the financial history of acquittals, future grants' projections and the impact of these changes on grant recipients. The Committee commends the framework's strategic direction.

Key Action/s	Responsible Officer
Provide an update on the roll-out and outcomes of the Community Grants Framework	Asaad Qureshi

Committee Resolution

THAT the Committee note the update to the Community Grants Framework

NOTED

8 Internal Assurance

8.1 Review Progress of Internal Assurance Plan Delivery

Responsible Officer Executive Manager Strategy & Insights

Author Nicole North-Vanner, Corporate Assurance Advisor

Purpose

This report enables the Audit and Risk Committee to monitor the progress of the Internal Assurance Program (Assurance Program).

Matters Discussed

Management reported that three internal audit projects are scheduled to be delivered by 30 June 2023 and expect the Social Club Governance and SharePoint Security projects to be reported at the ARC May meeting.

The Committee clarified that the Assurance Program is determined by the Executive Leadership Team after consideration of the Internal Assurance Map, operational priorities and resourcing.

Committee Resolution

THAT the Audit and Risk Committee note the internal assurance progress report

NOTED

9 Internal Audit

9.1 Review progress of internal audit plan delivery

Responsible Officer	Executive Manager Strategy & Insights
Author	Nicole North-Vanner, Corporate Assurance Advisor
External in Attendance	Andrew Zavitsanos, Crowe

Purpose

This report provides the Audit and Risk Committee with an update on the progress of the internal audit program since the last meeting.

Matters Discussed

Crowe reported that the Food & Public Health & Wellbeing Act Review is finalised, the Fraud & Corruption Control review is in its final stages of completion, and the Whittlesea Community Connections review has commenced scoping and will be circulated with the Committee out of session.

The Committee noted that the Road Management Plan Internal Audit was deferred by the Executive Leadership Team due to the prioritisation of the implementation of the reporting system. The Committee noted that approval of the Plan is the responsibility of the Committee under the Audit & Risk Committee Charter (5.5(b)) and can be endorsed by the ELT prior to Committee approval.

Key Action/s	Responsible Officer
Insert additional columns into the status report to indicate fieldwork completion and draft report provision to management.	Crowe

Committee Resolution

THAT the Committee note the internal audit status report and request any proposed revisions of the Plan to be circulated to the Committee for approval either at meetings or by out-of-session distribution.

NOTED

9.2 Food Act Compliance Internal Audit Report

Responsible Officer Director Planning & Development

Author in attendance Debbie Blandford, Manager Compliance & Environmental Health

Purpose

The purpose of this report is for the Audit and Risk Committee to review key findings and recommendations from a recent Food and Public Health and Wellbeing Act Compliance internal audit, and proposed actions from management.

Matters Discussed

Crowe reported that the Food & Public Health & Wellbeing Act Compliance is finalised. The review identified two medium rated risks relating to the strengthening of conflict-of-interest management, and non-compliance follow-up procedures.

Management reported that the Food Safety Management Policy is currently being updated and will incorporate (where appropriate) the audit recommendations and has otherwise scheduled the completion of audit actions throughout 2023.

Committee Resolution

THAT the Committee note the Food & Public Health and Wellbeing Act Compliance internal audit report, key findings, and recommendations.

NOTED

9.3 Follow up of Internal Audit and Assurance Actions

Responsible Officer Executive Manager Strategy & Insights

Author Nicole North-Vanner, Corporate Assurance Advisor

This quarterly report enables the Audit and Risk Committee (Committee) to monitor the progress of actions to mitigate high and medium rated findings arising from the internal audit and assurance programs.

Matters Discussed

Management reported that during the quarter no new actions were added, 13 actions were closed, and 12 actions due dates were extended, leaving a total of 28 open actions.

The Committee noted the progress and that the Executive Leadership Team had approved extensions of completion dates for 12 actions. The Committee requested that further extensions of internal audit actions be approved the Committee.

Key Action/s	Responsible Officer
Ensure new protocol is followed by seeking Executive Leadership Team's endorsement of extensions and subsequent Committee approval.	Nicole North-Vanner

Committee Resolution

THAT the Committee:

1. note the progress of the actions arising from the internal audit and assurance programs and
2. Endorse the extensions of time for completion.

NOTED and ENDORSED

10 External Audit

10.1 External Audit Strategy

Responsible Officer	Director Customer & Corporate Services
Author	Deborah Alessi, Unit Manager Financial Compliance
In Attendance	Aaron Gerrard, Acting Chief Financial Officer
External in Attendance	Kathie Teasdale, Partner, RSD

Purpose

The draft Audit Strategy for the financial year ended 30 June 2023 is presented for noting.

Matters Discussed

VAGO representative, Kathie Teasdale, Partner, RSD reported on the External Audit Strategy, provided an update on the priorities of VAGO and RSD for the external audit and highlighted key areas of focus for Local Government and the City of Whittlesea.

The Partner, RSD also noted that the Auditor General has not yet advised a commencement date and they will work closely with the Auditor General on timing of submissions to assist in finalisation.

Key Action/s	Responsible Officer
Kathie Teasdale to provide management with a Dashboard indicating early warning signs, which should be reported to the Committee.	Aaron Gerrard
Provide a report of key third party service providers that we use outlining the different assurance levels provided to Council.	Yuri Guzman

Committee Resolution

THAT the Committee note the draft Audit Strategy for the year ended 30 June 2023.

NOTED

11 Compliance

11.1 Review Gifts, Benefits and Hospitality Register

Responsible Officer Executive Manager Strategy & Insights

Author Nicole North-Vanner, Corporate Assurance Advisor

Purpose

The Gift, Benefits & Hospitality Register (Register) is provided to the Committee to monitor Council's conflict of interest risk through the offering and acceptance of gifts.

Matters Discussed

Management advised that 31 offers of gifts were declared during the period July to December 2022, and 21 of those were accepted. The number of offers registers has increased from last period from 12 to 31, which is consistent with the festive Christmas season and the return to "COVID normal". Council will embark on a corporate governance awareness campaign including gifts (and other corporate governance themes) aimed at reducing the offer and acceptance of gifts.

Committee Resolution

THAT the Committee note the report on gifts, benefits and hospitality received during the period July to December 2022 and the program being developed and implemented to improve awareness of governance processes.

NOTED

11.2 Key Personnel Expenses

Responsible Officer Executive Manager Strategy & Insights

Author Nicole North-Vanner, Corporate Assurance Advisor

The report provides the Audit and Risk Committee (Committee) with an overview of expenses incurred by Administrators, the Chief Executive Officer (CEO) and the CEO's Executive Assistant in the second quarter of the financial year.

Matters Discussed

Management reported the Administrators, CEO's, and the CEO's Executive Assistant's corporate card expenses to the Committee.

The Committee noted the report and the initiative to include reimbursements transactions to the CEO and the CEO Executive Assistant in future reports.

Key Action/s	Responsible Officer
Include reimbursement transactions in the CEO and the CEO Executive Assistant's expenses report.	Madeleine Knowles

Committee Resolution

THAT the Committee note the report on Expenses of the Administrators, CEO, and the CEO's Executive Assistant.

NOTED

12 Governance

12.1 Review Management Responses to Integrity Body Reports

Responsible Officer Executive Manager Strategy & Insights

Author Nicole North-Vanner, Corporate Assurance Advisor

Purpose

This report provides the Audit and Risk Committee (Committee) with an overview of external integrity agency reports published in the last quarter and an update on the implement of actions arising from recommendations from previous reports.

Matters Discussed

Management reported that the internal scan of agency integrity reports, and Crowe's scan of integrity agencies, forums, and media platforms, identified seven reports to consider for relevancy and best practice. There are 11 open actions from previous reports that are progressing and are not yet due. Management also reported the JLT Top Cyber Security Controls Review 2022, which assessed Council's exposure to cyber security risk based on the 'Essential 8 model' and made eight recommendations for improvement.

The Committee noted the report and commended the initiative to integrate integrity reports and monitor the implementation of actions arising from those reports.

Committee Resolution

THAT the Committee note:

1. reports identified in the Integrity Agency Examinations report; and
2. progress of the implementation of actions arising from previous reports.

NOTED

12.2 Report to Council on Committee Activities

Responsible Officer: Executive Manager Strategy & Insights

Author: Nicole North-Vanner, Corporate Assurance Advisor

To seek the Audit and Risk Committee's approval of the six-monthly Report to Council on Committee Activities (Committee Activity Report).

Matters Discussed

Management reported on the Audit and Risk Committee's Activity Report (Biannual Report), which contains the Annual Work Plan's progress and the Committee's compliance with Charter responsibilities, and outcomes of the meetings during the period October 2022 and March 2023. Management also noted that updates to the report would be required with the outcomes of this meeting.

The Committee noted the draft Biannual Report and commended format improvements from last year's report. The Committee requested management to update the report with outcomes of the meeting and distribute the draft report to members for review and feedback before final approval and presentation to the Council Meeting in March.

The Chair advised that he will be attending the Council Meeting in March to present the report. The independent members were also invited to also attend the Council Meeting.

Key Action/s	Responsible Officer
Update the draft Biannual Activity Report with outcomes of the meeting and distribute to members for review and feedback.	Nicole North-Vanner
Invite all independent members to Council's March Council Meeting to join Council for dinner prior to the Meeting.	Frank Joyce

Committee Resolution

THAT the Committee endorses the biannual activity report subject to Committee member satisfaction of revisions to the report following this meeting.

ENDORSED

13 Other Matters

Elected Council Risk

Management reported to the Committee on the program in development to prepare for the Council Election in 2024 and the return of elected Council.

Key Action/s	Responsible Officer
The CEO to present Governance Council Strategic Risk and mitigating actions to ARC at its next meeting.	Craig Lloyd

Meeting closed at **5:43pm** on **16 February 2023**.

5.1.4 Motions for MAV State Council Meeting and National Assembly 2023

Responsible Officer	Interim Executive Manager Office of Council & CEO
Author	Sarah Rowe, Interim Executive Manager Office of Council & CEO
Attachments	No attachments

Purpose

That Council notes the following motions submitted to the MAV State Council Meeting on 19 May 2023 and support the proposed motions to the Australian Local Government Association National General Assembly on 13 – 16 June 2023.

Brief Overview

The MAV State Council meets twice a year and considers proposed motions from member Councils. It is proposed that Council submit four motions to the State Council meeting scheduled to be held on 19 May 2023. Motions were discussed at a Council Briefing held on Thursday 9 March and submitted by the due date of Monday 20 March 2023.

The Australian Local Government Association National General Assembly (NGA) considers motions from local government across Australia. It is proposed to submit three motions to the NGA scheduled to be held on 13 – 16 June 2023. Submissions of motions are due 24 March 2023.

Recommendation

THAT Council:

1. **Note the following motions were submitted for consideration at the MAV State Council Meeting on 19 May 2023:**
 - a. **Reform the funding models for social and affordable housing and the planning system to ensure it consistently facilitates new social and affordable housing development;**
 - b. **Development of a state-wide illegal dumping campaign focusing on cultural and linguistically communities;**
 - c. **Seeking a variation to landfill levy to support - Community clean days and Water sensitive urban design clean outs.**
2. **Support the submission of the following motions for consideration at the Australian Local Government Association National General Assembly on 13 – 16 June 2023:**
 - a. **Reform the funding models for social and affordable housing and the planning system to ensure it consistently facilitates new social and affordable housing development;**
 - b. **Aged care program support and funding; and**
 - c. **Electronic Vehicle (EV) Infrastructure.**

Key Information

The motions align with and promote Council's operational priorities and ongoing advocacy efforts to other levels of government.

MAV motions

The motions, if adopted by the MAV, will further Council's advocacy efforts with other levels of government aimed at:

- Reform the funding models for social and affordable housing and the planning system to ensure it consistently facilitates new social and affordable housing development;
- Development of a state-wide illegal dumping campaign focusing on cultural and linguistically communities;
- Seeking a variation to landfill levy to support - Community clean days and Water sensitive urban design clean outs.

Council submitted the following four motions to the MAV State Council Meeting to be held on 19 May 2023:

Reform the funding models for social and affordable housing and the planning system to ensure it consistently facilitates new social and affordable housing development.

Motion:

That the MAV State Council advocates to the Victorian State Government to:

- Implement mandatory contributions via the planning system that require the provision of land and/or dwellings for social and affordable housing as part of new residential development, and
- Provide permanent and ongoing funding to address the critical shortage of social and affordable housing.

Council's rationale for the motion:

Victoria has the lowest supply of social housing in Australia. It accounts for just 2.9 per cent of all households in the State, significantly lower when compared to the national average of 4.2 per cent. The State has also seen a decline in the proportion of households in social housing since 2014 when it accounted for 3.5 per cent of all households.

Victoria has a significant demand for social and affordable housing. There are a total of 64,168 applicants on the Victorian Housing Register. Of these applicants, 36,223 are priority applicants in most need of housing. This includes people experiencing homelessness and people experiencing family violence.

Many local governments across the State are committed to facilitating new social and affordable housing; however, planning legislation currently limits the policy levers available to them. In most cases, they must negotiate a voluntary social and affordable housing contribution agreement with developers on an individual basis.

A Council may only apply voluntary agreements on an ad-hoc basis (mainly during rezoning processes), and these are both time and resource intensive for Council and Developers, which severely limit their efficacy.

A system that includes mandatory contributions toward new social and affordable housing would provide certainty and clarity for landowners, developers and planners. Mandatory contributions could require provision of land and/or dwellings for social and affordable housing.

A permanent funding commitment from the State Government would provide certainty for all parties and ensure sustained growth in the sector to address critical supply shortages.

Development of a state-wide illegal dumping campaign focusing on cultural and linguistically communities.

Motion:

That the MAV State Council advocates to the State Government to develop a state-wide communications campaign materials relating to the issue of illegal dumping, including development of specific material for culturally and linguistically diverse communities.

Council's rationale for the motion:

In 2019/2020 Victorian Councils spent \$89 million responding to the dumping of illegal waste. ([Waste crime costing VIC councils millions each year - Keep Victoria Beautiful | KVB](#)). Illegal dumping is widely occurring across the state, with many hotspots located within new and growing communities, green wedges and the public reserve system.

The sheer scale of the problem means that multi-faceted behaviour change approaches are needed to address the problem. While many large-scale dumps are clearly a result of organised criminal activities which the Environment Protection Authority has established programs to resolve, there is a range of smaller scale but widespread dumping that is occurring due to:

- Misunderstanding of Council free or affordable waste services and community sentiment that legal waste disposal is too expensive;
- Perception that small scale illegal dumping activity is acceptable;
- Community sentiment that nature strip dumping is 'gifting' material for re-use; and
- Inequitable access to municipal waste services (e.g., not owning a car or trailer).

The motion will support all communities to understand what waste services are available to them, in culturally and linguistically appropriate language.

The proposal would be able to leverage off the successful development of consistent communications material prepared by the State Government relating to the Four Bin Service.

The development of the campaign material should take a Whole of Government approach, focusing on the roles and responsibilities of Local Government, the Environment Protection Authority (EPA), Recycling Victoria and Sustainability Victoria.

Seeking a variation to landfill levy – Community clean days

Motion:

Provide a mechanism for Councils to seek dispensation for payment of the landfill levy where this dispensation advances the strategic aim of the landfill levy.

Council's rationale for the motion:

Currently Councils are responsible for paying the landfill levy when communities utilise services of Council, such as the Hard Waste Service or tip vouchers. This means that limits and caps must be placed on the accessibility of these services for our community to meet budget needs.

To address the issue of illegal dumping, our communities need more access to free and affordable resource recovery and disposal locations.

Recently, after the significant flooding that occurred across the state, the State Government allowed temporary relief from the payment of the levy.

Council requests that dispensation to the payment of the levy can be made relating to targeted and specific days that address community barriers to participation in the service “e.g., Half price landfill day, bonus hard waste days” without being burdened by additional costs. In these situations, material that is possible to be diverted from landfill will be facilitated, thus meeting the overall objectives of the levy.

Reimbursement for the payment of the landfill levy for any large scale illegal dumped rubbish collected by Councils should be provided. This would assist in reducing the cost of addressing the illegal dumping issue across municipalities. Councils are not the polluter in this example and therefore should not be penalised for dealing with the issue. This should occur where Council has been directed by the EPA to clean up the land due to a failure to hold the polluter accountable.

Seeking a variation to landfill levy – Water sensitive urban design clean outs

Proposed motion:

That the State Government creates a mechanism to allow for dispensation of the landfill levy for the disposal of contaminated sediments from urban wetlands and Water Sensitive Design Urban (WSUD) assets.

Council's rationale for the motion:

Councils and Melbourne Water are responsible for maintenance of constructed wetlands and water sensitive urban design assets, created during development to manage waterway health.

Many of these assets, including sediment basins, wetlands, bioretention basins and gross pollutant traps are a critical part of the defence system for our natural waterways and the Bay. These assets require regular clean out due the volume of sediment and contaminated material from the catchment. Despite the stated environmental goals of this infrastructure, when they are cleaned out Council is charged the landfill levy. In some cases, this increases the cost of clean out and resetting by hundreds of thousands of dollars.

This cost reduces Council's overall ability to adequately maintain these assets.

Functioning waterbodies and wetlands are known to be able to capture and store carbon. Given the environmental purpose of these assets and the broad environmental benefits for them functioning at full capacity, reducing financial barriers to having well maintained and functioning assets is important.

Given the toxic loads of materials coming out of our residential and industrial areas, most of the sediments within these assets are highly contaminated and are not allowed to be used for purposes other than disposal in an authorised landfill site.

By providing dispensation for the payment of the levy in these circumstance advances the overall environmental and climate goals of the levy.

Proposed Australian Local Government Association motions

The proposed motions, if adopted by the Australian Local Government Association, will further Council's advocacy efforts with other levels of government aimed at:
other levels of government aimed at:

- Reform the funding models for social and affordable housing and the planning system to ensure it consistently facilitates new social and affordable housing development;
- Advocating for aged care program support and funding; and
- Electronic Vehicle (EV) Infrastructure.

Therefore, it is proposed that Council submit the following motions to the Australian Local Government Association 2023 National General Assembly being held on 13 - 16 June 2023:

Reform the funding models for social and affordable housing and the planning system to ensure it consistently facilitates new social and affordable housing development.

Proposed motion:

This National General Assembly calls on the Australian Government to reform the funding models for social and affordable housing and State planning systems to ensure they consistently facilitate new social and affordable housing development.

National objective:

Affordable housing is a key pillar of a fair and equitable society. It can help reduce poverty and enhance equality of opportunity, social inclusion and mobility.

Decreasing housing affordability, long-term shortfalls in the supply of social housing and increasing demand for affordable housing are significant issues for all levels of government.

According to the Australian Council of Social Services, over one million lower income households are paying housing costs which exceed the commonly used affordability benchmark of 30 per cent of household income. The majority of those in housing stress are private renters. Rising rent levels have also increased the pressure on public housing and crisis accommodation services and contributed to the current rate of homelessness.

National policy settings are not favouring investment in social and affordable housing and exacerbate housing affordability including tax incentives such as capital gains discounts and negative gearing.

The Federal Government can take national leadership for setting a framework that can be applied across all states and planning systems.

Summary of key arguments:

Australia has historically low levels of social housing. According to the 2021 census the proportion of dwellings that are social housing has dropped from 4.9 per cent in 1981 to 3.8 per cent in 2021.

Supply of social housing in Australia is low compared to similar countries. In England 17 per cent of households live in social housing, 9 per cent in Ireland, 6 per cent in the European Union (median), 4.2 per cent in Canada and 4 per cent in New Zealand.

Australia's low supply is not indicative of low demand. The Productivity Commission reported as of June 2021 there are 216,846 applicants on social housing waitlists across the country. Further, 58 per cent of people renting from a private landlord are spending more than 30 per cent of their gross weekly income on housing costs. This is only likely to grow as rents increase across the nation.

Increasing supply in Australia is difficult under the current system. Government investment is low, securing private sector investment or contributions is difficult and the current tax regime does not support investment in social housing.

The Federal Government needs to take leadership and reform the system. A permanent funding commitment from Federal and State Governments would provide certainty and ensure sustained growth in the sector to address critical supply shortages.

A system that includes mandatory contributions toward new social and affordable housing would unlock private investment and provide certainty and clarity for landowners, developers and planners. Mandatory contributions could require provision of land and/or dwellings for social and affordable housing.

Advocating for aged care program support and funding.

Proposed motion:

This National General Assembly calls on the Australian Government to:

- Ensure providers have access to block/flexible funding to provide timely access to service as part of the In-Home Aged Care Program; and
- Establish a framework and provide appropriate incentives for providers to take on a lead role for care management (care partner).

National objective:

The new In-Home Aged care program seeks to address the issues outlined in the Royal Commission into Aged Care Quality and Safety (the Royal Commission), to better support older Australians. Wait times for care are too long, administration fees are too high, program arrangements are confusing, services are not always well targeted, and older Australians do not always get the help they need to support their independence. In addressing these issues, we should ensure that we do not inadvertently create others.

Summary of key arguments:

The proposed In-Home Aged Care Program will see a shift from block funding to unit price funding. Services will be delivered on an activity-based funding basis. The prices for these activities will be set by the Government and will cover the full cost of delivering that service. Payments to providers will be made once services have been delivered. The list of services is not comprehensive e.g., it excludes case management and rostering.

Under the proposed arrangement, service providers would have access to an additional pool of funds on top of an individual's budget to facilitate minor tops ups without needing a reassessment (set at around 25 per cent of the total cost of their clients' budgets each quarter). It would be up to the provider how this pool is spent across their clients, based on guidance about how to prioritise needs.

Planning for and retaining a sufficient level of qualified staff without the certainty of funding will be challenging and is likely to drive providers out of the market and reduce the number of providers and therefore consumer choice.

Consultation to date has referred to concepts such as care management functions, care partner role and care/service coordination. It will be important to define these concepts clearly and to outline the scope of practice of each. In addition, appropriate incentives would need to be put in place for providers to take on a lead role for care management in multi-provider support plan arrangements. Key considerations include:

- Appropriate remuneration for care management (grant type approach that can be drawn down upon).
- Established protocols/framework to support a multi-provider environment that amongst other things outlines sharing of proportionate risks in relation to clinical/support services. This should also include a clear articulation of roles and responsibilities of the lead provider in circumstances where the care and support of the consumer is at risk of being compromised.
- Agreed information sharing arrangements between providers and how this will be facilitated by government. We would suggest that government invest in existing databases via MAC or Services Australia rather than develop additional ICT.
- Sufficient care management hours to cover case conferencing, reviews, follow-ups, care escalation etc.
- Secondary consultation and support via the assessment services to providers where acuity/complexity is high.

Electric Vehicle (EV) Infrastructure

Proposed motion:

This National General Assembly calls on the Australian Government to support the transition to electric vehicles including personal e-mobility devices to help communities transition to lower carbon lifestyles.

National objective:

On-road transport contributes 16 per cent of the total national emissions profile. Supporting the rapid transition to electric vehicles and personal mobility devices, provides a tangible solution to reducing this emissions profile.

However, we need to ensure that the transition occurs equitably for all Australians. We need to ensure we take the one-in a generation opportunity this opportunity provides us – supporting people to shift out of single occupant cars, to e-bikes, e-scooters, public transport and car-share. This mode shift will reduce the pressure on our road networks and support more compact and liveable cities and towns.

Summary of key arguments:

Electric vehicles, including personal e-mobility devices, are important to help communities transition to lower carbon lifestyles.

Currently there is an inconsistent supply of EV vehicles particularly heavy vehicles to support major services of Council to transition – such as the waste service. The Commonwealth Government could support Councils with access to these vehicles by incentivising importation of suitable trucks and equipment.

While the Commonwealth has provided investment to support public charging infrastructure, via the ARENA program, it is not occurring at a sufficient scale to address community expectations for charging.

The Government is aware that within the community, there is a need for chargers at key locations such as train stations and activity centres. At a community level, it is anticipated that charging of electric vehicles would be done from home. However, it is unclear how this will occur for people with additional barriers such as renters and within certain houses and development types. This includes apartments, medium density sites, properties without off-street parking.

Funding should be made available to ensure the housing built, owned and facilitated by the Commonwealth and State Government has equitable access to EV charging – thus reducing this barrier to vulnerable communities.

Investment into walking and cycling networks is going to be critical to supporting the transition to personal e-mobility. The Commonwealth Government can help address lag in delivering key infrastructure, such safe and separated walking and cycling networks across the nation. Connecting people using walking and cycling to major employment areas, train stations and airports. Delivery of an integrated safe network is critical to support lower on-road emissions.

Community Consultation and Engagement

Council has been engaging with community on the issues mentioned above that have informed Council's strategic and/or advisory work. For example, the local community have affirmed the need for Council to play a role in delivering affordable housing through the development of the Whittlesea 2040 Community Visions A Place for all.

Findings from the Whittlesea 2040 consultation showed that the community want better access to affordable, quality homes for diverse households. Responses highlighted the need for a variety of housing options, including cheaper and high-quality housing and having more social housing options.

Additionally, waste related issues and opportunities for EV have been identified through consultation for the Rethinking Waste Plan and Sustainable Environment Strategy.

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.

Considerations

Environmental

Investment into EV Infrastructure and providing dispensation for levies, advances the overall environment and climate goals.

Social, Cultural and Health

Access to social and affordable housing is imperative to meet the needs of population growth and minimise critical housing supply shortages and poverty.

Economic

Additional support to In Home Aged Care Program enhances the availability of support delivered by providers.

Financial Implications

Seeking a variation to landfill for Councils will support Council to implement more proactive measures and activities to support environmental benefits.

Link to Strategic Risk

Strategic Risk Service Delivery - *Inability to plan for and provide critical community services and infrastructure impacting on community wellbeing*

Strategic Risk Community and Stakeholder Engagement - *Ineffective stakeholder engagement resulting in compromised community outcomes and/or non-achievement of Council's strategic direction*

Implementation Strategy

Critical Dates

Motions mentioned above were discussed and supported at a Council Briefing on Thursday 9 March 2023.

Submissions of MAV motions closed at midnight on 20 March 2023.

Submissions of LGA motions closes at midnight on Friday 24 March 2023.

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

It is recommended that Council note the motions submitted to the MAV State Council meeting and support the proposed motions for submission to Australian Local Government Association 2023 National General Assembly.

5.2 Connected Communities

5.2.1 Petition - Request to upgrade Mansfield Park, Epping

Responsible Officer	Director Infrastructure & Environment
Author	Tara Jolfaei, Coordinator Open Space Planning
In Attendance	Arashdeep Singh, Manager Urban Design & Transport

Attachments

1. Attachment 1 - Mansfield PG North [5.2.1.1 - 1 page]
2. Attachment 2 - Mansfield PG East [5.2.1.2 - 1 page]
3. Attachment 3 - Mansfield PG South [5.2.1.3 - 1 page]
4. Attachment 4 - Mansfield PG West [5.2.1.4 - 1 page]
5. 20230309 115848 [5.2.1.5 - 1 page]
6. 20230309 115804 [5.2.1.6 - 1 page]
7. 20230309 115632 [5.2.1.7 - 1 page]
8. 20230309 115610 [5.2.1.8 - 1 page]

Purpose

The purpose of this report is to consider a petition received from 13 residents requesting that Council upgrades the playground at Mansfield Park in Epping.

Brief Overview

A petition was received by Council on 9 November 2022 requesting that Council upgrades the playground at Mansfield Park in Epping. The petition was signed by 13 residents.

Following an assessment, it is proposed that Council undertakes a maintenance refresh of the playground in Mansfield Park in the 2022-2023 financial year to address wear and tear.

An upgrade of the playground in Mansfield Park is scheduled for the 2026-2027 financial year as part of Council's prioritised Playground Renewal Program.

Recommendation

THAT Council in response to the petition received from 13 residents requesting an upgrade of the playground in Mansfield Park, Epping:

1. **Schedule a maintenance refresh of the playground in Mansfield Park in the 2022-2023 financial year to address wear and tear.**
2. **Schedule the upgrade of the playground in Mansfield Park for the 2026-2027 financial year as part of Council's prioritised Playground Renewal Program.**
3. **Notifies and meets with the Head Petitioner to advise of Council's decision.**

Key Information

Site Context and Background

Mansfield Park is located on Mansfield Street in Epping. The 0.8-hectare passive recreation reserve includes walking paths, a seating area, picnic table and a playground that was installed in 2008.

The City of Whittlesea Open Space Strategy ('Open Space Strategy') classifies Mansfield Park as a local open space. The Open Space Strategy specifies that local open spaces should have sufficient space for two activities such as a minor playground and should be between 0.26 and 0.99 hectares in size.

Local open spaces are designed to serve the immediate neighbourhood within a 300-metre walking catchment. The walking catchment for Mansfield Park is estimated to serve 250 to 300 households which is estimated at 500 to 800 people.

Park and Playground Renewal Program

Council's Park and Playground Renewal Program guides the renewal of play spaces and parks within the City of Whittlesea, so they continue to meet community expectations. Playground renewal is prioritised based on age, condition audits and maintenance inspections.

The playground in Mansfield Park was installed in 2008 and is programmed for renewal in the 2026-2027 financial year.

Playground assessment

All playgrounds and parks in the City of Whittlesea are inspected quarterly to ensure they continue to meet current Australian Standards and regulations.

The Playground Equipment Inventory and Maintenance Assessment conducted in November 2022 rated the overall condition of the playground in Mansfield Park as 'Good', which means the asset is functional and does not require early when assessed against other Council playgrounds.

Council officers inspected the playground area at Mansfield Park in November 2022 and March 2023 and noted the playground equipment is showing wear and tear. In addition, opportunities were identified to increase shade and upgrade to seating.

To ensure the playground at Mansfield Park is best placed to meet community expectations over the next three years, when it will be replaced, Council will complete a maintenance refresh to:

- Secure the handgrip on the spring rider to prevent rotation
- Replace a post on the swing set
- Sand and stain all timber surfaces (playground equipment, posts, seats, and benches)
- Replace the damaged climbing unit net
- Eliminate tripping hazards by fixing loose and broken tiles near the playground
- Top up mulch and refresh playground surface
- Seek opportunities to increase shade, particularly the playground and the existing seating area.

Community Consultation and Engagement

A meeting with the Head Petitioner on 14 December 2022 was attended by Council officers.

The following points were raised by the Head Petitioner at the meeting:

- The playground is not aesthetically pleasing or engaging for young children
- The timber has worn out in high use areas and can result in splinters
- The park lacks social engagement from a local community perspective
- The park does not meet the local demand and as a result people are traveling to other parks and playgrounds in the area.

The petitioners will be notified of the outcome of Council's decision.

Alignment to Community Plan, Policies or Strategies

Alignment to Whittlesea 2040 and Community Plan 2021-2025:

Connected communities

We work to foster an inclusive, healthy, safe and welcoming community where all ways of life are celebrated and supported

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.

Sustainable environment

We prioritise our environment and take action to reduce waste, preserve local biodiversity, protect waterways and green space and address climate change

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.

Considerations**Environmental**

No implications.

Social, Cultural and Health

Upgrading the playground at Mansfield Park in Epping will create a more enjoyable outdoor space for the community and encourage children and families to spend more time outdoors and participate in physical activity. This has physical and mental health benefits.

Economic

The proposed playground works can serve as a community gathering space and activities, which can positively benefit the surrounding area.

Financial Implications

The cost of the refresh proposed in this report will be funded from the 2022/23 capital works budget and playground renewal will be from the 2026-2027 financial year budget.

Link to Strategic Risk

Strategic Risk *Life Cycle Asset Management - Failure to effectively plan for the construction, on-going maintenance and renewal of Council's assets*

An upgrade of the playground at Mansfield Park is scheduled for the 2026-2027 financial year as part of the playground renewal program. The Playground Asset Renewal Program will be reviewed as part of the preparation of the Open Space Plan under the umbrella of the Liveable Neighbourhoods Strategy.

Implementation Strategy**Communication**

Petitioners will be advised of Council's decision.

Critical Dates

There are no critical dates associated with 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 Officers 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 petition by 13 residents requesting an upgrade to the playground in Mansfield Park was considered. Following an investigation, it is proposed that Council undertakes a refresh of the playground in the 2022-2023 financial year and upgrades the playground in the 2026-2027 financial year.

















5.2.2 Petition - Request for Olive Trees to be planted in Kalorama Place, Thomastown

Responsible Officer	Director Infrastructure & Environment
Author	Michael Hobbs, Coordinator Parks & City Forest Business Improvement
Attachments	No attachments

Purpose

The purpose of this report is to consider a petition received from 12 residents requesting that Council plants olive trees at Kalorama Place, Thomastown.

Brief Overview

A petition was received by Council on 27 October 2022 requesting olive trees be planted as street trees in Kalorama Place, Thomastown. The petition was signed by 12 residents.

An independent arborist report was commissioned to assess 11 existing street trees and recommended the removal of four trees due to their poor condition. These were removed in February 2023.

Council Officers further surveyed the street and identified six vacant planting sites for planting of olive trees as part of Council's annual planting program.

Recommendation

THAT Council in response to the petition received from 12 residents of Kalorama Place, Thomastown on 27 October 2022:

- 1. Notes that following an independent arborist report, four trees were removed from Kalorama Place, Thomastown in February 2023 for structural and condition reasons.**
- 2. Plants ten olive trees at Kalorama Place, Thomastown as part of the 2022-2023 financial year annual planting program. Six olive trees will be planted in vacant planting sites and four will replace trees removed in February 2023.**
- 3. Notifies the 12 residents of Council's decision to plant ten olive trees in Kalorama Place as part of the 2022-2023 financial year annual planting program, in response to their request.**

Key Information

A petition was received by Council on 27 October 2022 from 12 residents of Kalorama Place, Thomastown requesting that olive trees be planted as street trees. An independent arborist was commissioned to inspect existing trees for structure and condition.

Eleven trees were assessed, including two trees that were not on Council's asset database. It is thought that these two trees were planted by residents. The two trees identified will be added to Council's database and are not proposed for removal. The arborist report recommended the removal of four trees, with one representing an immediate risk to property. The removal of the four trees was completed in early February 2023.

Olive trees are not on Council's approved planting list. However, it is considered in this case that outcomes of the Greening Whittlesea Strategy can be achieved as the olive trees are consistent with the character of the local neighbourhood and will preserve and enhance the neighbourhood's distinctiveness.

The lead petitioner was contacted by telephone on 28 November 2022 and emailed on 20 December 2022 advising of the arborist assessment outcomes, timeframes for tree removal and replanting and Council's meeting process. Tree removal was completed in early February 2023 and tree planting will occur as part of the 2022-2023 financial year planting program.

Alignment to Community Plan, Policies or Strategies

Alignment to Whittlesea 2040 and Community Plan 2021-2025:

Connected communities

We work to foster an inclusive, healthy, safe and welcoming community where all ways of life are celebrated and supported

The planting of olive trees often reflects a cultural desire for a Mediterranean character to the streetscape and we support celebrating the diversity of the City of Whittlesea.

Considerations

Environmental

The trees will be of limited benefit to achieving canopy targets of the Greening Whittlesea Strategy.

Social, Cultural and Health

Approval of this request will demonstrate the customer first principle of not allowing process to compromise customer service.

Economic

No implications

Financial Implications

The cost is included in the current budget.

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

There is a risk that full canopy cover will not be achieved in the street to align with the Greening Whittlesea goals.

Implementation Strategy**Communication**

The lead petitioner has been advised of Council timeframes and dates of the annual planting program.

Critical Dates

Tree removal was completed in early February 2023.

Tree planting will occur as part of the 2022-2023 financial year annual planting program.

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 petition by 12 residents of Kalorama Place, Thomastown was considered. Following an independent arborist report, four existing trees in Kalorama Place were removed for structural and condition reasons. These will be replaced with olive trees as part of Council's annual planting program and a further six olive trees will be planted in vacant planting sites.

5.2.3 Casa D'Abruzzo Lease

Responsible Officer	Interim Director Community Wellbeing
Author	Andrew George, Unit Manager Leisure & Recreation
In Attendance	Amelia Ryan, Acting Manager Active & Creative Communities
Attachments	No attachments

Purpose

The purpose of this report is to present a proposal and seek endorsement to enter into a funding agreement contractual arrangement with the Casa D'Abruzzo Club that provides Council all-inclusive access to the rectangular pitches and supporting amenities for programming community sport.

Brief Overview

Council's 20-year licence with the Casa D'Abruzzo Club for use of two soccer pitches and supporting amenities at 55 O'Herns Rd, Epping expired in February 2023. Council and the Casa D'Abruzzo Club have entered into a holding over period on the same terms until 31 March 2023 whilst the proposal for a new licence and funding agreement is considered by Council.

A proposal has been developed with the Casa D'Abruzzo Club which would afford Council an all-inclusive, no fee, twenty-year licence for community use and programming of the rectangular facilities. Under this arrangement, Council will also continue to contribute to the ongoing maintenance of the pitches over the twenty-year licence agreement at an estimated cost of \$600,000 over the term of the licence and would enter into a funding agreement that outlines a \$3.01 million contribution from Council to support capital upgrades at the site which will be delivered by the Casa D'Abruzzo Club.

Council's use of the Casa D'Abruzzo Club site will meet community need for rectangular pitches in the area, not only for Epping City Football Club (ECFC) which has 270 participants but also other local sports clubs and community groups. Rectangular fields can also support many growing minority sports as a programming option.

Council currently allocates this facility to ECFC as a secondary site, with the primary site 500 metres away at Duffy Street Reserve which has one pitch and supporting amenities. ECFC have indicated that the use of this site would meet the needs of the club in relation to their catchment of players. In testing other available sites, the club indicated sites south of Duffy Street would impact the club as many of their members come from north of the facility in Wollert.

Recommendation

THAT Council:

1. Endorses an all-inclusive, no fee, 20-year licence for community use and programming of the soccer facilities at the Casa D'Abruzzo Club.
2. Endorses a funding agreement with Casa D'Abruzzo to the value of \$3,610,000 over twenty years which includes \$3,010,000 for capital upgrades and \$600,000 for ongoing maintenance of the pitches and surrounds.
3. Authorises the Chief Executive Officer to execute the licence and funding agreement in accordance with this resolution.

Key Information

Historical and current licence arrangements:

In February 2003, Council entered into a 20-year licence agreement with the Casa D'Abruzzo Social Club (the Casa D'Abruzzo Club), relating to the management and maintenance of the two soccer pitches at 55 O'Herns Rd, Epping.

The Casa D'Abruzzo Club is an Italian Social Club that has been operating for over 35 years and provides entertainment, dining, function spaces for hire, and local sporting facilities including for Bocce, Soccer, Tennis and Billiards. The facility also has Electronic Gaming Machines (EGMs). Direct access to the soccer facilities has been built from the street.

The current licence between Council and the Casa D'Abruzzo Social Club, for soccer fields access, expired in February 2023 and is currently in a holding over period to 31 March 2023 whilst a proposal for a new licence and funding commitment is considered by Council.

Under this existing licence arrangement Council's responsibilities at the Casa D'Abruzzo Club included:

- Renovating the pitches and other related infrastructure including sports lighting in 2002/03. These pitches and floodlighting are now at the end of life and require capital upgrades.
- All mowing and maintenance of the pitches, the immediate surrounds and related infrastructure.
- Ground allocation to a responsible and appropriate community-based soccer club. The facility has been allocated to Epping City Soccer Club (ECFC) during the period of the licence.
- Monitoring and regulating the use of the soccer facilities by the soccer club.

Community Need:

The Epping/Wollert corridor continues to have strong demand and participation in Soccer provision. A number of existing facilities are at, or exceeding, capacity and cannot support the forecast demand for soccer and require upgrades to the playing surfaces, training lights and the clubrooms to cater for increased participation. The proposed arrangements at the Casa D'Abruzzo Club would contribute to meeting community need for rectangular pitches in the Epping/ Wollert area.

The Epping City Football Club (ECFC) have been using the two pitches at the Casa D'Abruzzo Club as one of the two venues used by the Club for the past 20 years and cater for 270 players. There is ongoing demand for access to pitches in the area by other clubs and community groups due to increasing participation rates.

The proposed funding agreement includes funding towards a synthetic pitch and floodlighting to increase the capacity of the site to help cater for this demand.

Proposed capital renewal and upgrades:

An in-principle agreement has been developed with the Casa D'Abruzzo Club whereby Council would contribute \$3.01 million towards works at the Club to ensure its suitability for use by the community, in exchange for the no-fee 20 year licence to support community use of the facilities. Under this agreement, Council would continue to contribute towards grounds maintenance over the terms of a new licence. This is estimated to cost \$600,000 over the term of the twenty-year licence. The upgrades would include:

- Installation of a synthetic pitch in place of the current natural pitch,
- Update to 100 lux lighting at two pitches,
- Works to change rooms to ensure female friendly,
- Electronic scoreboards, storage, tree root barriers.

Under this agreement Council would make a contribution to the Club who would be responsible for the delivery of all works, within first five years of this agreement, excluding the tree root barrier works which will be delivered by Council.

Other works at the site:

The Casa D'Abruzzo Club are currently constructing two new competition standard indoor basketball / netball courts which includes a new social room which will be accessible by ECFC as well as new landscaping with a spectator shelter between the pavilion and soccer pitch as part of their \$16 million redevelopment.

The current changerooms utilised by the soccer are aged and do not meet Council's minimum standards stipulated in Council's Sporting and Community Pavilion Guidelines with the soccer changerooms not included in the scope of the current upgrade taking place as part of the Stadium works.

Access to any change facilities as part of the stadium works are yet to be determined and are to compliment the soccer specific change facilities onsite. The synthetic pitch and lighting are proposed to both increase the capacity of the site as well as the flexibility in being able to host night matches and alternate sports.

The City of Whittlesea Soccer Strategy (2018) identified as a priority action supporting Epping City Soccer Club in negotiating a licence extension and facility improvements at the Casa D'Abruzzo Club. The findings of the soccer strategy will be further reviewed in regards to the number of facilities and clubs with current growth in participation in the Southwest of the municipality in comparison to future requirements for soccer provision in the Northwest corridor.

Additionally, the State Government have recently developed a Fair Access Policy Roadmap which requires all local governments in Victoria to have gender equitable access and use policies (or equivalent) in place for community sports infrastructure by July 2024 to facilitate increased participation in sport by Women and Girls. Further business planning will be undertaken with ECFC regarding alignment with this policy.

Community Consultation and Engagement

Council Officers have worked closely with Casa D'Abruzzo to develop this proposal being consider by Council tonight and supported a short term over holding of current agreement to allow this to be considered.

Consultation with ECFC has confirmed that they would like to continue accessing the facilities at the Casa D'Abruzzo Club due to the proximity of the site to the Club's membership base.

ECFC have confirmed that proposed facility alternatives do not meet their needs, in particular the distance of potential available venues to a large component of ECFC's membership base.

Football Victoria have also been updated on licence discussions for ground allocations for ECFC for the 2023 season as fixturing of games at this venue is not possible without a licence in place. Football Victoria will also support Council plan future participation demand and current capacity of surrounding facilities in the Epping/Wollert area.

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

- City of Whittlesea Soccer Strategy (2018) - Support Epping City Football Club in negotiating a licence extension and facility improvements at Casa D'Abruzzo Club. A number of existing facilities are at, or exceeding, capacity and cannot support the forecast demand and require upgrades to the playing surfaces, training lights and the clubrooms to cater for increased participation. This strategy outlines the benefits of synthetic pitches in providing substantial benefits in regard to volume of use and weather tolerance.
- State Government Fair Access Policy Roadmap –This policy seeks that all local governments in Victoria have gender equitable access and use policies (or equivalent) in place for community sports infrastructure.
- Findings from analysis regarding soccer provision within the western corridor of the municipality will also be incorporated into Council's long term Community Infrastructure Strategy to be completed by late 2023.

Considerations

Environmental

Environmental considerations regarding the installation of tree barriers along the site's Miller Street boundary were considered to ensure that the trees remain onsite but do not damage the pitches.

Social, Cultural and Health

Provision of appropriate facilities encourages community sports participation, and health and wellbeing outcomes. Work will be undertaken with ECFC regarding the Club's commitment to deliver on the new State Government Fair Access Policy regarding gender equity in access and use of community sports infrastructure and increasing the Club's number of Women and Girl's teams. ECFC cater for a large number of participants to the Northwest of the municipality in Wollert where the Club's current facilities at Duffy Street Reserve and Casa D'Abruzzo Club are easily accessible, with the agreement and upgrades at Casa D'Abruzzo Club also proposed to support other local demand for rectangular pitches.

Economic

No implications

Financial Implications

Council has jointly developed this proposal with the Casa D'Abruzzo Club to contribute \$3.01 million for upgrades including the development of a new synthetic pitch, update floodlighting and changerooms and minor supporting infrastructure upgrades.

The continuation of Council undertaking grounds maintenance is proposed to cost per \$30,000 per annum or \$600,000 over the life of the agreement.

Link to Strategic Risk

Strategic Risk Service Delivery - *Inability to plan for and provide critical community services and infrastructure impacting on community wellbeing*

Ensure provision of appropriate sports facilities for the community.

Implementation Strategy

Communication

Council's decision regarding the status of the licence will be communicated to both Casa D'Abruzzo Club and ECFC.

Critical Dates

The overholding period for the current agreement expires on 31 March 2023.

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

This report outlines recent discussions with both the Casa D'Abruzzo Club and ECFC regarding the proposed new licence and funding agreement for use of the two rectangular pitches and supporting infrastructure at the Casa D'Abruzzo Club. It outlines the current usage by ECFC and proposed facility upgrades onsite to renew existing infrastructure and invest in capital that will increase sporting participation for our municipality.

The report recommends entering into an all-inclusive, no fee 20- year licence for community use and programming of the soccer facilities at the Casa D'Abruzzo Club with Council continuing maintenance and a Council contribution of \$3.01 million to the renewal and upgrade of facilities at the site.

5.3 Liveable Neighborhoods

5.3.1 Northern Trails 2022 Strategy - Endorsement

Responsible Officer Director Infrastructure & Environment

Author Russell Tricker, Senior Transport Planner

In Attendance Arashdeep Singh, Manager Urban Design & Transport

Attachments

1. North Trails Strategy 07.02.2023 [5.3.1.1 - 116 pages]
2. Appendix A Strategic Framework 10.11.2022 [5.3.1.2 - 20 pages]
3. Appendix B trail improvement projects 02.02.2023 [5.3.1.3 - 31 pages]
4. Appendix C Cost Benefit Analysis 02.02.2023 [5.3.1.4 - 45 pages]

Purpose

To seek Council endorsement of the Northern Trails 2022 strategy.

Brief Overview

The Northern Trails 2022 strategy (Attachment 1) has been prepared to identify high priority trails across Melbourne's northern region and to advocate for the expansion and development of strategic priority trails.

Northern Trails 2022 requires formal Council endorsement to give effect to its implementation.

Recommendation

THAT Council endorses the Northern Trails 2022 strategy.

Key Information

The Northern Trails 2022 strategy ('the strategy') has been prepared to establish a strategic framework for the planning and development of regional trails in the northern Melbourne region for the next 10 years and beyond. It replaces the Northern Regional Trails Strategy 2016.

The Victorian Trails Strategy 2014-2024 defines a trail as: "an established path, route or track which often traverses natural areas and is used by people for non-motorised recreation, such as walking, running, cycling, mountain biking and horse riding."

Key characteristics of a trail include:

- Multiple potential user groups
- An off-road location
- A relatively long and continuous length

The strategy focusses on 'regional trails', which are defined as higher order trails that have a regional scale, purpose and/or impact. Other key defining characteristics of regional trails are:

- Connecting regionally important locations
- Integrated with a network of other regional and local trails
- Recreation opportunities that are both accessible and attractive to a group of users of a regional scale and/or distribution
- Economic benefit of regional importance (including promoting economic development and/or tourism)
- Ease of access by the community living and working within the region, as well as by visitors

The delivery of projects identified in the 2016 Northern Regional Trails Strategy and significant ongoing Victorian Government infrastructure projects have necessitated a review of the strategy to account for changing circumstances and priorities.

The strategy has been developed by a consortium of six Councils, covering the local government areas of Banyule, Darebin, Hume, Merri-bek, Nillumbik and the City of Whittlesea on the traditional lands of the Wurundjeri – Woi wurrung and Taungurung people of the Kulin Nation.

The strategy identifies priority projects for each of the six local government areas as well as top priorities for the overall region. These have been identified through community and stakeholder consultation and assessed according to the following criteria:

1. Contribution to an integrated and connected network
2. Encouraging use by spatial location (proximity to population centres and transport hubs)
3. Potential health benefits
4. Contribution to community health and well-being
5. Contribution to uniqueness and the quality of the natural environment
6. Encouraging diversity of use through facility quality and maximising useability
7. Strategic alignment with other plans, policies and strategies
8. Ease of implementation

The application of the criteria and community consultation has resulted in a priority list of ten unfunded trail projects for the City of Whittlesea, as shown in Table 1.

Table 1. Priority unfunded trail projects in the City of Whittlesea

Number	Trail	Section
1	Whittlesea Shared Trail	Mernda to Whittlesea
2	Merri Creek Trail	Cooper Street to O'Herns Road
3	Merri Creek Trail	O'Herns Road to Craigieburn Road
4	Merri Creek Trail	Craigieburn Road to Summerhill Road
5	Yan Yean Pipe Track	Bridge Inn Road to Yan Yean Reservoir
6	Merri Creek Trail	Summerhill Road to Donnybrook Road
7	Yan Yean Pipe Track	Childs Road to McDonalds Road
8	Darebin Creek Trail	Epping Station to Greenbrook Road
9	EastWest Power Easement Trail	Holt Parade to Darebin Creek Trail
10	Yan Yean Pipe Track	Metropolitan Ring Road Trail to Darebin Creek Trail

Source: Northern Trails 2022 strategy – Appendix C

The strategy is high level covering a large study area and contains multiple recommended actions dealing with complex sites. Many of the action items will require further investigations prior to being realised, including to ensure that any proposed construction works are in alignment with all relevant authority and land manager acts, strategies, plans and policies.

The strategy also provides information and recommendations associated with trail infrastructure, trail management and trail marketing.

The strategy working group (officers from the six consortium Councils) and steering group (Directors from the six Councils) have overseen the development of the strategy. Beyond the endorsement of the strategy by all Councils, both groups will continue to operate with a key focus on facilitating advocacy around funding opportunities and to monitor and evaluate the success of the strategy.

Community Consultation and Engagement

The consortium of participating Councils engaged with their respective communities in August 2021. This exercise assisted with shaping and influencing new and updated actions for the refreshed strategy. It also provided a snapshot of how people use trails across the region, why people use the trails and what factors would encourage higher usage. This exercise identified that the two largest uses of the trails are for cycling (52% of respondents) and walking (23% of respondents). Potential trail users would be motivated most by improved connectivity between trails (77% of respondents).

Council approved a consortium proposal to conduct a second round of community engagement in August 2022. Banyule City Council, in partnership with the five other local governments, hosted an online region-wide questionnaire to seek feedback on the draft strategy. The page was linked from Council's Engage Whittlesea page and was promoted to our community through social media, existing community contacts, advisory groups and key stakeholders. This provided our community with the opportunity to comment on the proposed top ten priority projects in Whittlesea and on the draft strategy.

There were 13 submissions made in relation to the proposed priorities in the City of Whittlesea, which were supportive in relation to the approach, noting the small sample size. These responses also indicated that improved connections and safety were of high importance to the community.

Based on the overall feedback across the region, the consortium of member Councils did not believe that major revisions or changes to the strategy were required.

A sample of community comments captured during the August 2022 consultation process are provided below:

'An off-road, shared trail on the former railway line in Whittlesea Shire is important for linking communities, safety away from traffic.' (Community survey respondent)

'The more people can ride safely, the less on the roads and the health benefits.' (Community survey respondent)

'I think the Yan Yean Reservoir connection is long over due as a fantastic recreational destination for the Whittlesea bike path network.' (Community survey respondent)

'Aside from affordable recreation for families in a very picturesque location, these links also provide a sustainable alternative way to commute to Mernda station by bike instead of parking at station.' (Community survey respondent)

Alignment to Community Plan, Policies or Strategies

Alignment to Whittlesea 2040 and Community Plan 2021-2025:

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.

Integrated Transport Strategy 2014, Walking and Cycling Plan 2022, Open Space Strategy 2016, Quarry Hills Regional Parkland Landscape Master Plan 2019.

Considerations

Environmental

A high-quality regional trail network encourages people to choose to walk or cycle to destinations, rather than using motorised transport modes. This results in reduced vehicle numbers on roads, which reduces air pollutants, noise pollution and congestion issues.

Social, Cultural and Health

Regional trails create spaces for people to exercise with others, facilitating community connection and health benefits. Approximately half of the respondents to a questionnaire undertaken as a part the strategy update indicated that they regularly use the regional trail network with friends and family.

The VicHealth Indicators Survey 2015 identifies 'physical activity and sedentary behaviour' as one of five key public health indicators. The top self-directed physical activities that Victorians participate in are all activities highly suited to regional trails including walking (51.2%), jogging/running (14%) and cycling (11.8%).

Economic

A Cost Benefit Analysis (CBA) has been undertaken as part of the strategy refresh to quantify the benefits of trail investment. The analysis indicates a Benefit Cost Ratio (BCR) of 1.6, suggesting that benefits directly attributable to projects will be around 1.6 times the level of investment.

The cost to the community of ill health is very large, and a portion of this can be attributed to physical inactivity. Mental illness also has an associated economic cost, which includes the costs from lost productivity and absence from the workforce. Regular participation in physical activity has been shown to improve mental and physical health, and regional trails are a direct way to invest in improving that participation.

Demand forecasts undertaken as part of the analysis estimate that use of the Northern Regional Trail Network will increase by around 33 per cent once the entire planned network is delivered. Around two thirds of this uplift would be associated with existing users accessing trails more frequently, and one third of the estimated uplift is associated with new users.

A Cost Benefit Analysis (CBA) has been undertaken as part of the strategy refresh to quantify the benefits of trail investment. The analysis indicates a Benefit Cost Ratio (BCR) of 1.6, suggesting that benefits directly attributable to projects will be around 1.6 times the level of investment.

Financial Implications

The Northern Trails 2022 strategy will be a key advocacy document to attract funding to deliver the Northern Region Trail Network over the next decade and beyond.

Link to Strategic Risk

Strategic Risk *Service Delivery - Inability to plan for and provide critical community services and infrastructure impacting on community wellbeing*

If the Northern Trails 2022 strategy is not endorsed, this will reduce the ability for Council to effectively advocate for funding to plan, design and construct identified trail improvement projects. This could result in missed opportunities to deliver important infrastructure which will impact negatively on community wellbeing and will fail to deliver active transport recreational opportunities in Council's growth areas.

Implementation Strategy

Communication

Once endorsed, the Northern Trails 2022 strategy will be made publicly available on Council's website.

Critical Dates

N/A

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 Northern Trails 2022 is a regional trails strategy prepared to establish a framework for the planning and development of regional trails in Melbourne's north for the next 10 years and beyond.

The strategy has identified priorities for the northern region across trail improvements, marketing, management and infrastructure.

The endorsed strategy will provide Council with the ability to effectively advocate for funding to undertake identified trail improvements in the City of Whittlesea, which will create improved connectivity and recreational opportunities for residents, both within the municipality and the broader northern region.



NORTHERN TRAILS 2022

Northern Regional Trails Strategy Review and Update

October 2022 v.2



1.1 ABOUT THE PROJECT

In 2016 the original *Northern Regional Trails Strategy* was developed by the Councils in the Northern Region (Banyule City Council, Darebin City Council, Hume City Council, Merri-bek (formerly Moreland) City Council, Nillumbik Shire Council, City of Whittlesea, plus Yarra City Council), to establish a framework for the planning and development of trails to support the increasingly dense urban footprint and population, while providing accessible recreation and active travel opportunities and economic benefits to the communities in Melbourne's north.

The 2016 strategy has successfully leveraged approximately \$11 million of State Government Funding to deliver the key priorities identified in the strategy as well as focusing individual Council's budget allocations into the planning and delivery of priority trail projects. However, since the adoption of the strategy, significant State Government infrastructure projects have changed and will continue to change the physical landscape of the northern region necessitating the review and update of the strategy to reflect the impact these have had and the changing priorities.

This study reviews the 2016 strategy and provides an updated framework for the next ten years and beyond in order to deliver a comprehensive trail network taking into consideration projects already completed, changed Council priorities and the changed landscape as a result of significant state infrastructure projects.

This project provides an in-depth strategic analysis of the network that has been created and seeks to determine the key trails of regional importance, who and why people use these regional trails and how to encourage greater use of the regional trail network. The study will also provide the strategic direction required to allow local government and other land management authorities to work together towards an interconnected and well-used trail network that prioritises accessibility and promotes healthy and active communities.

This is a high-level strategy covering a large study area and many recommended actions dealing with complex sites. Many of the trail action items will require further investigations prior to being realised, including to ensure that any proposed construction works are in alignment with all relevant authority and land manager acts, strategies, plans and policies.

EXECUTIVE SUMMARY

Northern Trails 2022 is a regional trails strategy that has been prepared to establish a framework for the planning and development of regional trails in Northern Melbourne for the next 10 years and beyond. This document is an updated version of a strategy completed in 2016. The original strategy successfully leveraged approximately \$11 million of State Government funding to deliver key priority projects. The delivery of projects and recent significant State Government infrastructure projects have necessitated the review and update of the strategy to reflect the changing circumstances and priorities.

The study area

The study area includes six local government areas (Banyule City Council, Darebin City Council, Hume City Council, Merri-bek City Council, Nillumbik Shire Council and the City of Whittlesea) on the traditional lands of the Wurundjeri – Woi wurrung and Taungurung people of the Kulin Nation.

The study area covers approximately 159,100 hectares and includes a mix of urban, suburban and rural areas. The current population of the area is a little over one million, stretching from the inner-city suburbs of Brunswick, Northcote, Alphington and Ivanhoe, to the outer areas of Craigieburn and Sunbury, and to the Kinglake National Park and rural and interface communities of Whittlesea and St Andrews.

Regional trails

For the purposes of this study, trails have been defined as having the following characteristics:

- multiple potential user groups
- an off-road location
- a relatively long and continuous length.

This study focusses upon 'regional trails', which are defined as being higher order trails that have a regional scale, purpose and/or impact.

Twenty seven existing and potential regional trails have been identified within the study area. They are listed below in alphabetical order, and are located on the accompanying map.

- | | |
|----------------------------------|--|
| • Aitken Boulevard Shared Trail | • Kinglake Way Trail |
| • Amaroo Pipe Track | • Maroondah Aqueduct Trail |
| • Banyule Shared Trail | • Merri Creek Trail |
| • Blind Creek Trail | • Metropolitan Ring Road Trail |
| • Craigieburn Line Shared Trail | • Moonee Ponds Creek Trail |
| • Darebin Creek Trail | • Northern Pipe/ St Georges Rd/ Cheddar Rd Trail |
| • Diamond Creek Trail | • Plenty River Trail |
| • East-West Power Easement Trail | • Somerton Road Trail |
| • Edgars Creek Trail | • Upfield Rail Trail |
| • Galada Tamboore Trail | • Whittlesea Shared Trail |
| • Green Wedge Trail | • Yan Yean Pipe Track |
| • Hendersons Creek Trail | • Main Yarra Trail |
| • Hurstbridge Rail Trail | • Yuroke Creek Trail |
| • Jacksons Creek Trail | |



The Northern Melbourne regional trail network

As a part of this project, each of the identified regional trails have been assessed (including a trail auditor riding all of the existing trails) and individually mapped. Investigations into the trails and the auditing process identified recommended trail improvement projects for each trail.

The benefits of regional trails

Regional trails provide a range of benefits to the community that can be broadly grouped into four categories.

- ***Social***

Trails provide cost-free locations where planned and unplanned social interaction occurs. People use trails to exercise together and also have chance interactions with people with shared interests (e.g.. dog walkers). The state government strategy *Plan Melbourne 2017-2050* identifies a goal of creating '20 minute neighbourhoods' (where most everyday needs are within a 20 minute walk, ride or public transport trip from a person's home) as a way to improve the quality of life for residents of the city.

Central to this plan is the infrastructure, including trails, that allow people to safely and conveniently move around their 20 minute neighbourhood.

- *Health*

The most common physical activities that people undertake (walking, jogging and cycling) are activities that are highly suited to trails. Trails provide safe, convenient, attractive and cost-free ways for people to exercise, either as a recreational activity, or integrated with their day-to-day life (e.g.. riding to the shops).

- *Environmental*

A high quality regional trail network encourages people to choose to walk or cycle to destinations, rather than using motorised transport modes. This results in reduced vehicle numbers on roads, and the resulting reductions in air pollutants, noise pollution and congestion issues. Trails can also provide access to natural environments which can assist in fostering an appreciation of the environment and help to develop awareness of environmental issues.

- *Economic*

A Cost Benefit Analysis (CBA) has been undertaken as a part of this study in order to quantify the economic benefits of regional trail investment. The CBA highlights that the Northern Regional Trails upgrade is expected to generate a net present value of around \$114 million and a benefit cost ratio of 1.6. This indicates that benefits directly attributable to the project will be around 1.6 times that of the investment.

Findings

This strategy makes recommendations regarding a range of factors, grouped into four categories.

- *Trail infrastructure*

Standards and guidelines are provided relating to physical trail infrastructure, including the trails themselves (incorporating width, surface material, and intersection design), signs, facilities (such as drinking fountains and toilets), and trail-side vegetation.

- *Trail management*

Regional trails often cross municipal boundaries, regularly traverse land managed by multiple different organisations and are funded from a range of sources. This document identifies the current management bodies and challenges, and identifies opportunities for improving management processes across organisations for the betterment of the regional trail network.

- *Trail marketing*

While individual regional trails are quite well-known by residents of Northern Melbourne, few know about the extent of the regional trail network. The trail network also provides potential opportunities for greater use by visitors to the region (and the associated potential economic benefits that this can bring). The existing marketing activities and target audiences are examined here, and recommendations made about the most effective ways to communicate to different groups about the trail network.

- *Trail improvement projects*

Trail improvement projects have been identified for all of the 27 regional trails within the study area, ranging from major trail construction works to small-scale improvements to intersections or signage (the list of trail improvement projects are itemised into a schedule which can be found in Appendix B and/or cross referenced to the trail maps in chapter 6).

- *Prioritising trail improvement projects*

Following the identification of trail improvement projects, each action item was assessed using a multi-criteria analysis in order to identify priority projects that provide the most benefit to the region and most closely align with the objectives of this study. The top ten priority projects were determined to be:

No.	Trail action item	Project description	LGA
1	MaroondahAqueduct_01	Construct new section of trail connecting the Plenty River Trail near Lear Court, east along the aqueduct across Diamond Creek Road to the Diamond Creek Trail at Allendale Road.	Nillumbik
2	MerriCreekTrail_08	Complete missing section of trail from the Metropolitan Ring Road to existing section of trail south of Horne Street.	Hume
3	MaroondahAqueduct_02	Construct a new section of trail from Carters Lane joining Ashmore Road onto Skyline Road, while ensuring minimal impact to the Warrandyte - Kinglake Nature Conservation Reserve.	Nillumbik
4	EdgarsCreekTrail_01	Construct new section of trail from the Merri Creek Trail to Ronald Street on the west bank.	Merri-bek
5	MerriCreekTrail_02	Partner with Parks Victoria and DELWP to extend the Merri Creek Trail from Merri Concourse (north) to Cooper Street.	Hume
6	UpfieldRail_02	Advocate to Department of Transport to construct a new section of trail from the Metropolitan Ring Road to Somerton Road.	Hume
7	WhittleseaShared_01	Construct a new trail from Mernda station to Whittlesea. Ensure there is provision for horse riders on parts of the trail.	Whittlesea
8	MerriCreekTrail_03	Advocate for and investigate the staged extension of the Merri Creek Trail from Cooper Street Somerton/Epping north to OHerns Road as a part of the Upper Merri Creek Regional Parkland Plan.	Hume & Whittlesea
9	MerriCreekTrail_04	Advocate for and investigate the staged extension of the Merri Creek Trail from OHerns Road to Craigieburn Road as a part of the Upper Merri Creek Regional Parkland Plan.	Hume & Whittlesea
10	KinglakeWay_01	Establish a new trail from Hurstbridge to Arthurs Creek.	Nillumbik

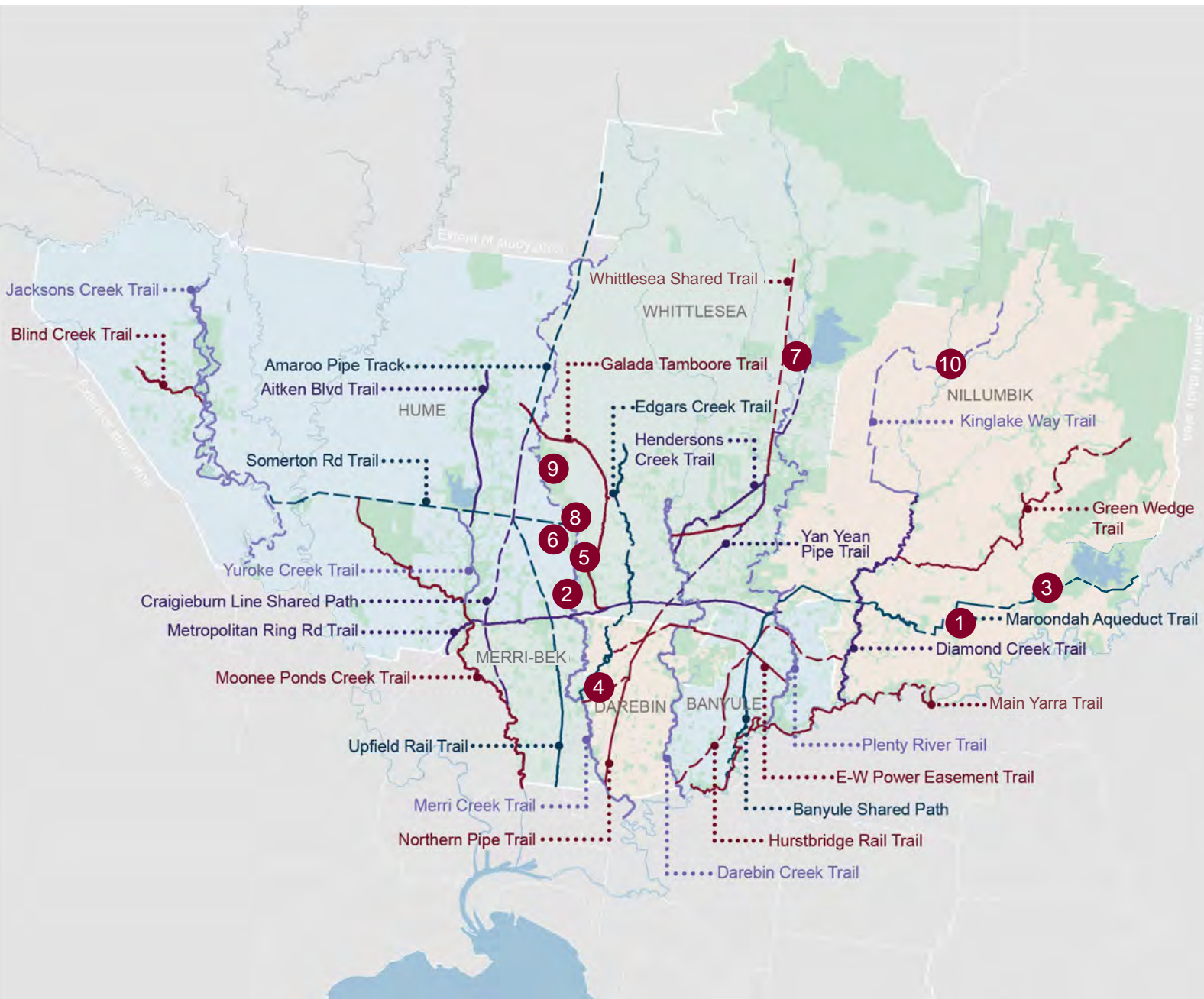
Schedule of top ten unfunded trail action items

In order to undertake the multi-criteria analysis, a series of qualitative and quantitative criteria were developed and assigned a weighting in collaboration with the Project Steering Group. The criteria and the relative weighting used are as follows:

1. Contribution to an integrated and connected network (26%)
2. Encouraging use by spatial location (18%)
3. Potential economic benefits (5%)
4. Contribution to community health and well-being (5%)
5. Contribution to uniqueness and the quality of the natural environment (18%)
6. Encouraging diversity of use through facility quality and maximising usability (5%)
7. Strategic alignment (18%)
8. Ease of implementation (5%)

This criteria, assessment process and the priority action items outline the priorities for the Northern Region and the whole regional trail network, as opposed to individual Councils.

Refer to chapter 10 for more detail on the assessment method and implementation.



Top ten trail action items

- Trail improvement filters**

Due to the wide variety in project types, and to allow project types to be easily sorted, a series of 'filters' were also developed. Using these filters, a project based on specific requirements regarding the filter categories can be identified.

The top ten projects identified during the multi-criteria analysis process outline the priority projects for the Northern Region however there may be instances where a grant or funding opportunity arises that is suited to an improvement project that is not highly ranked. In these instances, projects can be sorted using the filters to identify suitable projects for implementation or funding applications.

It is important to note that this strategy is high level and as such many of the trail action items require further investigation in order to determine their feasibility and alignment, and to ensure they are in alignment with all relevant authority and land manager acts, strategies, plans and policies. Many of the action items are significant in complexity, i.e. involve multiple land owners or managers or include kilometres of new trail construction, and therefore may present barriers for implementation and take longer than the life of this study to be realised.

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1. THE PROJECT

Merri Creek Trail



1.1 ABOUT THE PROJECT

In 2016 the original *Northern Regional Trails Strategy* was developed by the Councils in the Northern Region (Banyule City Council, Darebin City Council, Hume City Council, Moreland City Council, Nillumbik Shire Council, City of Whittlesea, plus Yarra City Council), to establish a framework for the planning and development of trails to support the increasingly dense urban footprint and population, while providing accessible recreation and active travel opportunities and economic benefits to the communities in Melbourne's north.

The 2016 strategy has successfully leveraged approximately \$11 million of State Government Funding to deliver the key priorities identified in the strategy as well as focusing individual Council's budget allocations into the planning and delivery of priority trail projects. However, since the adoption of the strategy, significant State Government infrastructure projects have changed and will continue to change the physical landscape of the northern region necessitating the review and update of the strategy to reflect the impact these have had and the changing priorities.

This study reviews the 2016 strategy and provides an updated framework for the next ten years and beyond in order to deliver a comprehensive trail network taking into consideration projects already completed, changed Council priorities and the changed landscape as a result of significant state infrastructure projects.

This project provides an in-depth strategic analysis of the network that has been created and seeks to determine the key trails of regional importance, who and why people use these regional trails and how to encourage greater use of the regional trail network. The study will also provide the strategic direction required to allow local government and other land management authorities to work together towards an interconnected and well-used trail network that prioritises accessibility and promotes healthy and active communities.

1.2 STUDY AREA

Melbourne's Northern Metropolitan Region stretches from the inner-city suburbs of Brunswick, Northcote, Alphington and Ivanhoe, to the outer areas of Craigieburn and Sunbury, and to the Kinglake National Park and rural and interface communities of Whittlesea and St Andrews. It is a diverse and vibrant region, featuring Melbourne's Tullamarine Airport, arts and cultural precincts, the National Employment and Innovation Cluster in La Trobe and new growth communities on the northern fringe of the city.

The total area of the Northern Region is approximately 159,100 hectares and includes a mix of urban, suburban and rural areas. Much of the study area lies within the Yarra River catchment, including Diamond Creek, Plenty River, Darebin Creek, Merri Creek and the Moonee Ponds Creek. Areas in the north-west of the study area are within the Maribyrnong River catchment.

The Wurundjeri – Woi wurrung and Taungurung people of the Kulin Nation are the traditional custodians of the land in the Northern region of Metropolitan Melbourne.

The region's population is estimated at approximately 938,000 people and includes a diverse range of communities in terms of age groups, cultural backgrounds and socio-economics. The geography and topography are varied as is the nature of township and urban development.

The six Local Government Authorities in the Northern Region of Metropolitan Melbourne and included in this project are: Banyule City Council, Darebin City Council, Hume City Council, Merri-bek City Council, Nillumbik Shire Council, and the City of Whittlesea.

To the north of the study area lie municipalities that are predominantly rural in nature (the Shires of Macedon Ranges, Mitchell and Murrundindi) and currently have no regional trails that link to the regional trail network within the study area. This is likely to change in the future as the southern parts of the Shire of Mitchell, for instance, become more urban. Future strategies should consider extending the study area to accommodate this. The areas to the west and east of the study area are covered by separate regional trail strategies.

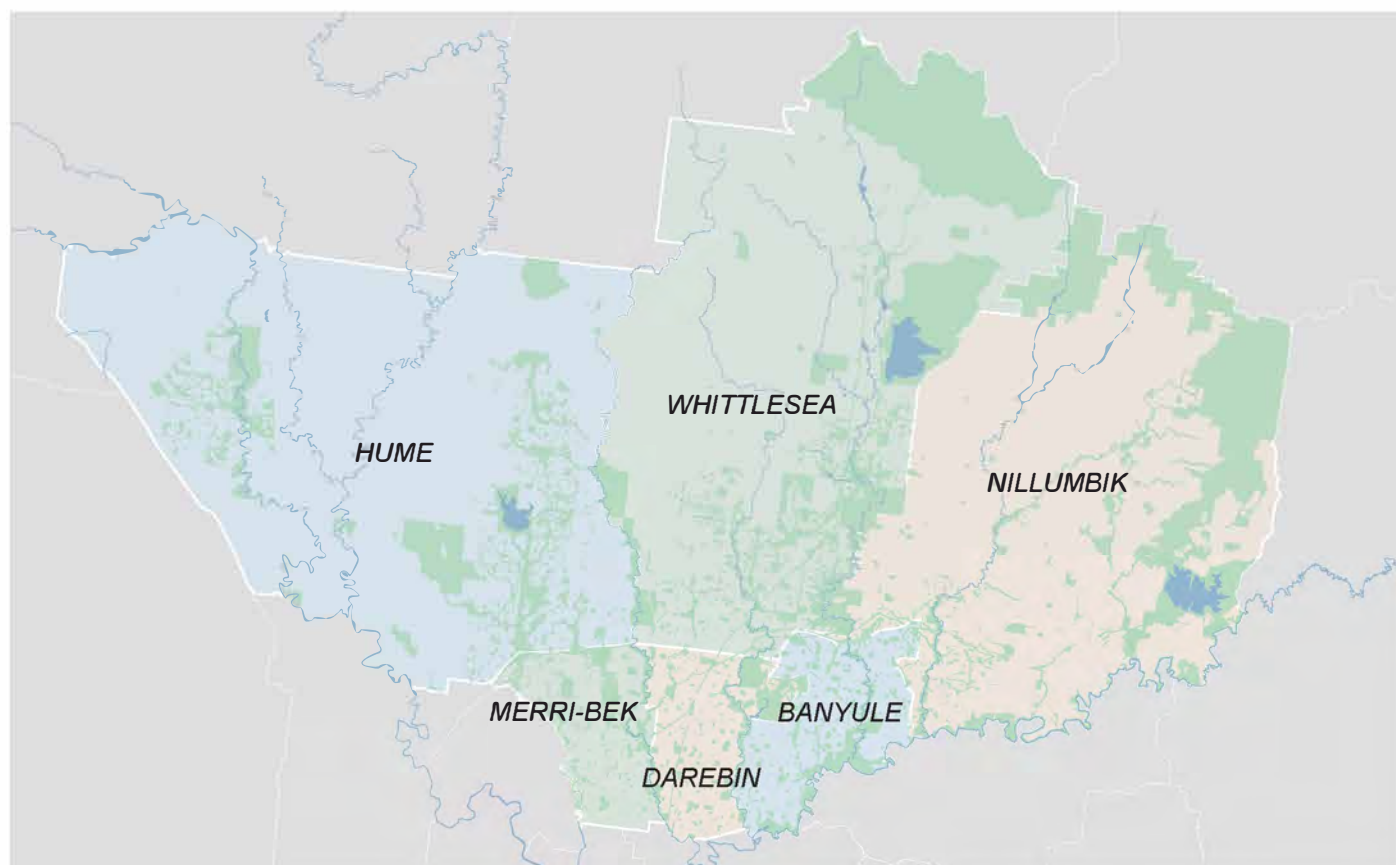


Figure 1.1: Project study area

1.3 PROJECT OBJECTIVES

The 2016 Northern Regional Trails Strategy was developed by the Councils listed above (plus Yarra City Council) in recognition of the need to plan and deliver appropriate infrastructure to support urban development and population growth while providing accessible recreation facilities, active transport opportunities and economic benefits in Northern Metropolitan Melbourne. The strategy was endorsed by all participating councils (with the exception of Yarra City Council) and whilst considered successful, the development of State Government Infrastructure has impacted the landscape of the region necessitating a review and update of the trails strategy.

The key objectives for this new and revised strategy include:

- Consideration of the recommendations of the existing strategies prepared by each of the participating Councils in the Region, the *Victorian Cycling Strategy 2018-28*, *Victoria's Trails Strategy 2014-24*, *Northern Regional Trails Strategy 2016* and other relevant state and local strategic plans including State Government's Strategic Cycling Corridors.
- Identification of gaps and opportunities in the provision of an integrated and linked network of trails.
- Development of a strategic framework for establishing, upgrading and maintaining trails across the network.
- Recognition of the changing physical landscape of the Northern Region and the impact and opportunities significant infrastructure projects may have.
- Definition and quantification (where possible) of the economic, social, health and commuter benefits of developing the regional trail network.
- Consideration of the recent impact of COVID-19 on travel patterns and active transport demand.
- Positioning the strategy as a key advocacy document to attract funding to deliver the Northern Region Trail Network.

1.4 PROJECT APPROACH

There have been a number of key steps undertaken in the completion of this project, as briefly outlined below.

- **Trail desktop assessment**
Identifying the locations of key existing and proposed trails from maps and relevant Council strategies.
- **Trail audit**
Riding each of the existing trails on a bicycle, providing an accurate map of the existing trails and an understanding of the network, including trail surfaces, navigational signs and trail character.
- **Initial community engagement**
Including an on-line questionnaire prior to the preparation of the strategy, promoted by the Councils as well as through a wide range of organisations with a potential interest in regional trails. The questionnaire was open for five weeks over July and August 2021 and received 923 responses.
- **Strategic context review**
Strategic documents relevant to regional trail provision at a local, regional and state level were reviewed. The information from these, particularly the recommendations from local government strategies, provided a starting point for trail improvement measures assessed in the Action Plan.
- **Action plan**
Potential trail improvements were identified through various phases of the project and were assessed against a set of criteria allowing them to be prioritised.
- **Community review of draft**
An additional engagement process ran between 26th July and 26th September 2022 allowing people to provide feedback on a draft version of this document. There were 371 individual contributors to this engagement process, with a strong alignment evident between the region wide strategy priorities with those of the community.

1.5 ACKNOWLEDGMENTS

This project was undertaken by a consultant team lead by *Fitzgerald Frisby Landscape Architecture*, with specialist inputs from *Quentin Frayne*, who undertook the trail auditing and *SGS Economics & Planning* who prepared the Cost Benefit Analysis.

This study was undertaken with extensive and invaluable input from the Project Working Group, led by Banyule City Council, and with representatives from (in alphabetical order):

- Banyule City Council
- Darebin City Council
- Hume City Council
- Merri-bek City Council
- Nillumbik Shire Council
- City of Whittlesea

This project also benefited greatly from the input of a very broad range of people and organisations including government departments, authorities, advocacy groups, clubs and the hundreds of individuals who responded to the questionnaire undertaken as a part of this project.



2. VISION

Edgars Creek Trail

2.1 PROJECT VISION

The Northern Trails: Connecting People, Places and Spaces

The Northern Trails Strategy will document a realistic planning framework and implementable action plan to establish a high quality network of integrated and connected shared trails sensitively linking communities, destinations and a diverse range of urban and natural environments.

The regional trail network will provide desirable, safe and accessible transport and recreation opportunities for residents and collectively reinforce the region as a world class trails destination for visitors.

2.2 GUIDING PRINCIPLES

Complementing the project vision, this Strategy is guided by the following principles:

1. Connected:

The trail network must create useful and convenient routes that link communities, destinations and environments.

2. Integrated:

Individual regional trails must link with other trails to create a continuous network, and also link to other networks and transport modes where possible.

3. Multi-use:

The trail network must be designed to cater for the widest possible range of user modes and types, including commuting and recreational use, and including consideration of equestrian where appropriate.

4. Universal access:

The trail network must be designed to ensure that it is accessible and usable by as many people as possible, including the young, old, people with limited mobility and people from diverse cultural and social backgrounds.

5. User safety:

The trail network must be safe to use, including compliance with standards and the appropriate application of guidelines relating to trail design, construction and management.

6. User experience:

The trail network must provide appropriate facilities and settings, and be managed in a way that facilitates usage, including the provision of navigational signs, shade, trail-side vegetation, drinking fountains and toilets where possible.

7. Longevity/robustness:

The trail network must be constructed and managed in a sustainable way to ensure that it continues to provide appropriate standards of safety, usability and presentation into the future.

8. Environment:

The trail network must be designed and constructed to minimise negative environmental impacts from both construction and ongoing use.

9. Cultural Heritage:

The trail network must be designed and constructed to ensure cultural heritage values are retained and protected.



3. REGIONAL TRAILS

Yuroke Creek Trail

3.1 WHAT ARE TRAILS?

The *Victorian Trails Strategy 2014-2024* defines a trail as:

‘an established path, route or track which often traverses natural areas and is used by people for non-motorised recreation, such as walking, running, cycling, mountain biking and horse riding.’

Key characteristics of a trail include:

- multiple potential user groups, but with a recreational and restorative focus
- an off-road location
- a relatively long and continuous length.

These definitions, with a focus on off-road routes and connections to nature, fit comfortably with many trails within the study area. However, trails in urban areas may also be used to provide links to schools and shopping centres, rather than connections to nature. Similarly, the establishment of long and continuous trails in densely-developed urban areas very often requires the incorporation of routes of a more urban nature, including road-side shared paths and on-road bicycle lanes. To accommodate the full range of conditions found across the study area, the term ‘trails’ in this document incorporates these kinds of urban trail characteristics.

The *Victorian Trails Strategy* definition notes horse riders as a trail user group. While equestrian use of urban trails is not as common as other use modes, consideration of equestrian trail use is included within this study.

3.2 WHAT ARE REGIONAL TRAILS?

‘Regional trails’ fit the definition of trails developed above, and also have a regional scale, purpose and/or impact. Other key defining characteristics of regional trails are:

- **Connecting regionally important locations:** the provision of routes accessing and linking key civic/commercial destinations, activities and natural/cultural features of regional importance.
- **Integrated:** Regional trails in a metropolitan context do not exist in isolation, and must be integrated with a network of other regional and local trails.
- **Recreation:** the provision of recreation opportunities that are both accessible and attractive to a group of users of a regional scale and/or distribution.
- **Economic benefit:** the potential to deliver economic benefits of regional importance (including promoting economic development and/or tourism)
- **Ease of access:** the ability to be readily accessed by the community living and working within the region, as well as by visitors. Trails that require special skills or equipment to access (e.g. trails only accessible by mountain bikes) are not defined as regional trails for the purposes of this study.

Therefore, the kinds of facilities not defined as regional trails for the purposes of this study include local footpaths (i.e. roadside pedestrian-only paths that serve a very local function), on-road cycling opportunities, and informal mountain biking routes.

3.3 THE BENEFITS OF REGIONAL TRAILS

Regional trails provide a range of benefits to the community that can be grouped into four categories:

- Social
- Health (including active transport)
- Environmental, and
- Economic.

There are strong inter-relationships between these categories, as can be seen in the discussion of these benefits below.

3.3.1 Social

Regional trails create spaces for people to exercise with others, facilitating community connection and health benefits. Approximately half of the respondents to a questionnaire undertaken as a part of this study indicated that they regularly use the regional trail network with friends and family.

These project-specific findings about the prevalence of people exercising in groups are backed up by broader analysis. The Victorian Government health promotion foundation, VicHealth, undertakes regular analyses of public health in the state. The *VicHealth Indicators Survey 2015* found that;

just under a third (31.8%) of all Victorians (45.1% of those who participated in non-organised activities) reported that they participated in non-organised activities with someone else.

Unplanned social interactions also occur, particularly where there is a shared interest (such as dog walkers, families, or neighbours). These chance encounters provide opportunities for social interaction for people who may otherwise be socially isolated. Importantly, these opportunities for social interaction are available to all members of the community, regardless of social or economic standing.

The state government strategy *Plan Melbourne 2017-2050* identifies a goal of creating '20 minute neighbourhoods' (where most everyday needs are within a 20 minute walk, ride or public transport trip from a person's home) as a way to improve the quality of life for residents of the city. Trails can play an important role in realising this goal, by providing infrastructure to facilitate active transport modes.

3.3.2 Health

The *VicHealth Indicators Survey 2015* identifies 'physical activity and sedentary behaviour' as one of five key public health indicators. The top non-organised physical activities that Victorians participate in are all activities highly suited to regional trails: walking (51.2%), jogging/running (14%), and cycling (11.8%).

The *VicHealth Indicators Survey 2011* identified three key reasons for lack of physical activity and sedentary behaviour within the population:

- an increased reliance on cars for transportation
- leisure activities have become more sedentary in nature
- many workplaces require people to sit for long periods
(*VicHealth Indicators Survey 2011, Selected Findings, page 55*)

A high-quality trail network in an urban environment has the potential to strongly influence the choices people make regarding two out of three of these reasons for inactivity.

- Trails can make active transport options more attractive, by providing locations for safe, convenient and desirable alternatives to vehicles for personal transport.
- Trails can stimulate participation in active recreation activities, by providing allocation for a range of cost-free, convenient and attractive leisure opportunities.

The COVID-19 pandemic has highlighted the health and well-being benefits derived from visiting green and blue spaces (i.e.. open space and spaces in proximity to water bodies), enabling not only exercise but also opportunities for respite and connection. In *Time for 'Green' during COVID-19? Inequities in Green and Blue Space Access, Visitation and Felt Benefits* (Burt & Feng, 2021) Australian residents surveyed reported greater levels of green and/or blue space visitation and felt benefits during the pandemic. However, these benefits were not equally distributed. People with greater socio-economic disadvantage reported lower levels of visitation and felt benefits. This highlights the value of strengthening our trail network as a strategy to equalise access to green/blue spaces and their associated health and wellness benefits.

Trails also often provide shady routes, often in vegetated areas and along waterways, that provide valuable refuges from the 'urban heat island' (i.e.. higher temperatures in urban areas caused by high densities of hard-paved surfaces).

3.3.3 Environmental

A high quality regional trail network encourages people to choose to walk or cycle to destinations, rather than using motorised transport modes. This results in reduced vehicle numbers on roads, and the resulting reductions in air pollutants, noise pollution and congestion issues.

Trails can also provide access to natural environments which can assist in fostering an appreciation of the environment and help to develop awareness of environmental issues. The 2017 State Government strategy *Protecting Victoria's Environment – Biodiversity 2037* identifies increasing opportunities for all Victorians to have daily connections with nature as a priority action.

Trails are regularly located in sensitive environments (e.g. along waterways). Care needs to be taken in developing trails in sensitive locations to limit negative environmental and cultural heritage impacts. It should also be noted that creating trail access into such spaces can drive positive environmental outcomes by making problems (such as weed infestations) more visible. Trails can also make these areas easier to access for weed control and native vegetation management activities.

3.3.4 Economic

Some aspects of economic and tourism benefits of regional trails are closely linked, especially if a relatively broad definition of tourism is applied. Most of the visitors to the regional trails in Northern Melbourne live in Melbourne themselves. These local tourists have the same potential to provide economic advantage as those travelling greater distances before arrival.

There are also strong relationships between economic benefits of trails and the two previous categories (social and health benefits). The cost to the community of ill health is very large, and a portion of this can be attributed to physical inactivity. Mental illness also has an associated economic cost, which includes the costs from loss of productivity and absence from the workforce. Regular participation in physical activity has been shown to improve mental and physical health, and regional trails are a direct way to invest in improving that participation.

In addition to providing a healthy transport alternative, regional trails can also prove to be time-efficient, reducing costs such as lost productivity associated with transport congestion. Commuting time is also associated with negative health effects. The *VicHealth Indicators Survey 2015* noted that 'perceived stress during or immediately after commuting increases with commute time, lack of predictability or control associated with commuting, and crowding during the commute journey'. It also noted that commuting is also linked with negative health outcomes not directly related to the commute itself, such as time spent commuting resulting in less time available for health-promoting behaviours such as physical activity and relaxation.



Edgars Creek Trail

4.1 EXISTING STRATEGIC AND POLICIES

Given the large geographical size of the study area and the multitude of benefits associated with regional trails, there are a large number of existing strategies and policies that are relevant to this study. Relevant documents have been reviewed as a part of this study and are summarised in Appendix A.

The documents reviewed can be broadly grouped into the following categories.

- Municipal cycling and walking strategies
- Municipal open space strategies
- Municipal integrated transport strategies
- Municipal road management plan/ safe travel strategies
- Miscellaneous municipal strategies (including feasibility studies and Master Plans for trails).
- Northern Melbourne regional strategies (including the *Northern Horizons – 50 Year Infrastructure Strategy for Melbourne's North 2016*, *Northern Metro Region Five Year Plan for Jobs, Services and Infrastructure 2018–2022*, and the *Northern Regional Trails Strategy* completed in 2016, which is a significant precursor to this study).
- Higher-level strategic documents (typically state government strategies relating to particular issues, including open space provision, waterways, cycling, trails, infrastructure plans and tourism).

4.2 STRATEGIC CONTEXT OVERVIEW

The review of existing strategies and policies highlights the strong alignment between the objectives of this study and broader strategic directions at all levels of government. These strategic directions include:

- Identification of cycling and walking infrastructure as an important part of an integrated transport network for Melbourne in state government plans and strategies (including *Open Space for Everyone 2021*, *Plan Melbourne 2017-2050*, the *Victorian Cycling Action Plan 2013-2023* and the *Victorian Cycling Strategy 2018-28*).
- Strong support for trail infrastructure development in local government strategies across the study area, including relating to transport, recreation, and health and wellbeing.
- The identification of regional trails as key recreational facilities for the region in the *Northern Horizons – 50 Year Infrastructure Strategy for Melbourne's North 2016* and the *Northern Regional Trails Strategy 2016*.

4.3 NORTHERN REGIONAL TRAILS STRATEGY 2016

Completed in 2016, the *Northern Regional Trails Strategy* was undertaken to facilitate the implementation of an effective and integrated trail network to support an expanding, increasingly dense urban footprint and population, provide accessible recreation opportunities and promote and support a diverse range of employment and economic opportunities for the residents of Melbourne's north and beyond.

The aim of the 2016 strategy was to develop a trail network that is a highly connected, functional off-road network with regional-scale economic, social and environmental value. To date, the strategy has been effective in leveraging approximately \$11 million of State Government funding to deliver key priorities identified in the strategy as well as focusing individual Councils' budget allocations into the planning and delivery of priority trail projects.

The following table outlines the recommendations and key priorities identified in the 2016 strategy and their current status.

Trail	Project description	Status
Banyule Shared Trail	Two sections of new trail construction (2km) adjacent to the Greensborough Highway: 1. Wattle Drive north to Watsonia Station 2. Watsonia Station north to Grimshaw Street	High level concept design completed. Funded
East-West Power Easement Trail	Two sections of new trail construction (1.7km): 1. From Plenty Road to Watsonia Road / Railway Station / Greensborough Highway precinct 2. From the Greensborough Highway to the Plenty River Trail	Concept design partially completed. Partially funded
Main Yarra Trail	Bridge crossing over the Yarra River to Banksia Park at Vine Street, Heidelberg	Feasibility study is required. Funded
Main Yarra Trail	Realignment of the Main Yarra Trail through the Banyule Flats	On hold, pending further investigations and consultation. Not funded
Banyule Shared Trail	New trail construction (2.1km) from Banksia Street south to the Yarra Trail just north of McArthur Road	Concept design
Darebin Creek Trail	Bridge Crossing over the Darebin Creek at Tee Street providing a link between the existing Darebin Creek Trail and Beenak/ McMahon Reserve Path	Constructed
La Trobe University Shared Path	New trail construction (1.97km) from the La Trobe University at Plenty Road/ Main Drive to the existing Shared Path at Kingsbury Drive	Construction commenced
Plenty Road Shared Path	New trail construction (1.61km) along Plenty Road from Drive Road north to Arthur Street	No design undertaken to date
Aitken Boulevard Trail	Three sections of new trail construction (2.97km): 1. Along Kirkham Drive from the Yuroke Creek north to Kirkham Drive Reserve 2. Along Aitken Boulevard from Somerton Road to James Mirams Drive 3. From Fairways Boulevard north to Aitken Creek	1. Concept design 2. Constructed 3. Constructed
Aitken Creek Trail	New trail construction (0.58km) from Hothlyn Drive east to join the proposed Merri Creek Shared Trail.	Concept design developed for Stage 1
Blind Creek Trail	New trail construction (0.6km) from the rail line in Sunbury, east to the Jacksons Creek	Partial detailed design
Greenvale Reservoir Park Trail	New trail construction (1.2km) from Mickleham Road/ Garibaldi Road, east along Venezia Promenade to the Greenvale Reservoir Park	No design undertaken to date
Meadowlink Shared Pathway	Two sections of new trail construction (2.55km): 1. Through Rotary Park/ Johnstone Street Reserve to Johnstone Street 2. From Dimboola Road, along Tanderrum Way, Pascoe Vale Road then east to Merlynston Creek	1. Detailed design 2. Constructed
Yuroke Creek Trail	New trail construction (0.55km) along the Melbourne Water Pipe Track from Greenvale Reservoir Park south to the existing Yuroke Creek Trail	No design undertaken to date
Merri Creek Trail	Major trail extension (24.51km) from the north side of Barry Road to the far northern border of Hume.	Concept Design between Barry Road and Cooper Street
Upfield Rail Trail	New trail construction (1.4km) from Box Forest Road north to Metropolitan Ring Road	Funded - Construction commencing

Trail	Project description	Status
Upfield Rail Trail	Six sections of new trail construction (1.16km): 1. Missing section at Jewell Station 2. From Reynard Street to Munro Street 3. Missing section south of Gaffney Street 4. Missing section at Batman Station 5. Missing section at Ararat Avenue 6. Missing section at Merlynston Station	1. Constructed 2. Under construction 3. Constructed 4. Concept Design 5. No design 6. Some sections planned via car park upgrade.
Edgars Creek Trail	Three sections of new trail construction (2.19km): 1. From the Merri Creek Trail to Ronald Street 2. From Ronald Street to Photography Drive 3. From Photography Drive to Carrington Road	1. Partially constructed 2. No design undertaken to date 3. No design undertaken to date
Diamond Creek Trail	New trail construction (7.34km) along the Diamond Creek from Luscombe Drive to Ferguson's Paddock	Partially constructed
Aqueduct Trail	Three sections of new trail construction (20.63km): 1. From the Plenty River Trail, over the Metropolitan Ring Road to the existing Banyule Diamond Creek Trail 2. Eltham-Yarra Glen Road to Henley Road 3. From Warrandyte Kinglake Road, north along Westering, Ridge and Muir Roads to Skyline Road	Concept design, partial detailed design
Green Wedge Trail	Four sections of new trail construction (8.22km): 1. From the proposed Diamond Creek Trail (Wattle Glen Station) to existing trail on Watery Gully Road 2. Missing section at Alma Road and Eltham-Yarra Glen Road 3. Missing section at Motschalls Road 4. Missing section from Spanish Gully Road to Kinglake	No design undertaken to date
Edgars Creek Trail	Four sections of new trail construction (7.98km): 1. North of Metropolitan Ring Road, from Spring Street to Main Street 2. Between Cooper Street and Tramoo Street 3. From Willandra Drive to Rockfield Street 4. From Gammage Boulevard to Craigieburn Road	1. Constructed 2. No design 3. Constructed 4. Partially constructed
Merri Creek Trail	New trail construction (0.34km) from the Merri Creek Trail to the Whittlesea Public Gardens.	Constructed
Whittlesea Rail Trail (also known as the Whittlesea Shared Trail)	New trail construction (16.8km) along the train line from Mernda Station to Whittlesea.	No design undertaken to date
Yan Yean Pipe Track	Three sections of new trail construction (6.88km): 1. From the Western Ring Road north to Childs Road 2. From Moorhead Drive to Williamson Road 3. From Vincent Drive to Gordons Road	Partially constructed
Plenty Road Shared Path	New Trail Construction (0.43km) from Centenary Drive, Mill Park to the proposed Yan Yean Pipe Track at Hickey Court	No design undertaken to date
Darebin Creek Trail	Upgrade existing trail from M80 to Childs Road and Childs Road to Findon Road from granitic sand to concrete	Partially constructed
Merri Creek Trail	Upgrade existing trail in the City of Whittlesea from granitic sand to concrete	
Hendersons Road Drain Trail	Upgrade existing trail in the City of Whittlesea from granitic sand to concrete	Partially constructed

South Morang Pipe Trail	Upgrade existing trail in the City of Whittlesea from granitic sand to concrete	Detailed design
Craigieburn Line Shared Path	Construct 8 new sections of trail (15.65km): <ol style="list-style-type: none"> 1. From Moonee Ponds Creek Trail to Gaffney Street 2. From Gaffney Street to Bothwell Street, on the western side 3. From Bothwell Street to Devon Road, on the western side 4. From Devon Road to Cartwright Street, on the western side 5. From Cartwright Street to Glenroy Road, on the western side 6. From Glenroy Road to Glenroy Station 7. From Glenroy Station to Jacana Station, on the eastern side 8. From Jacana Station to Craigieburn Station 	<ol style="list-style-type: none"> 1. Strategic Plan 2. Funded for constuction 3. Design underway 4. Completed 5. Design underway 6. Construction underway 7. Strategic Plan 8. No design undertaken to date

Since the adoption of the *Northern Regional Trails Strategy (2016)*, significant State Government infrastructure projects have changed and will continue to change the physical landscape of the northern region necessitating the review and update of the 2016 strategy to reflect the impact these have had and the changing priorities. This updated strategy considers the recommendations and priorities outlined in the table above and establish an updated framework for the future development, prioritisation and maintenance for off road trails in the Northern Region of Metropolitan Melbourne.



5. TRAIL USERS

Merri Creek Trail

5.1 DEMOGRAPHICS

The study area for this project is very diverse ranging from established inner-suburban areas to rural townships. The population of Northern Melbourne is similarly diverse. Figures 5.1 to 5.5 illustrate the key population characteristics of the study area, including land area, population numbers, population change and population density. These figures demonstrate that:

- The municipalities that make up the Northern Melbourne study area range in population size (from approximately 65,000 to 241,000 residents).
- The density of the population is heavily weighted to the south of the study area
- The area to the north of the region has the highest population, but low population densities. The growth areas have the fastest growing populations with their population densities projected to increase.
- The far eastern side of the study area has the lowest population and lowest density and due to the green wedge and larger rural lots.

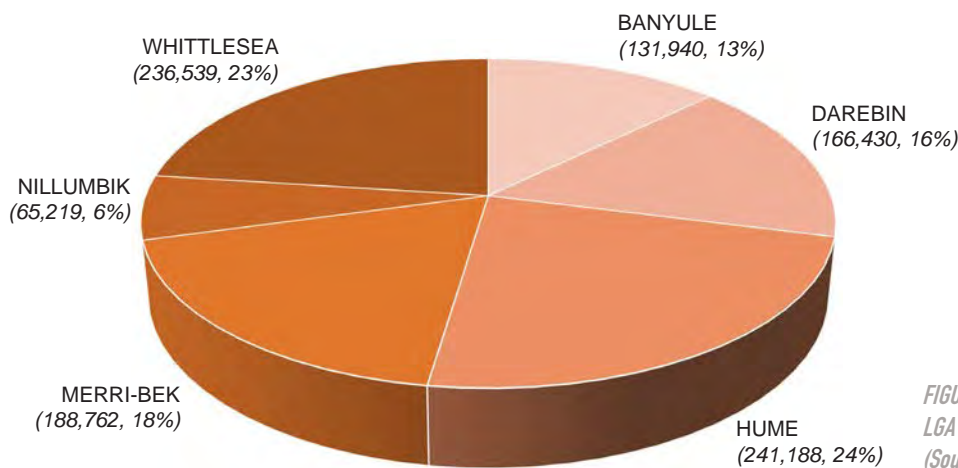


FIGURE 5.1:
LGA ABS Estimated Resident Population 2020
(Source: www.profile.id.com.au)

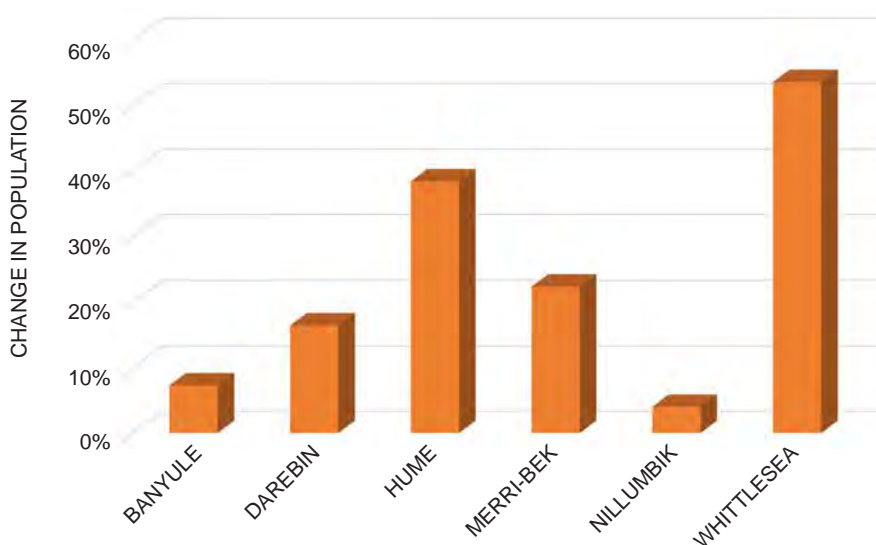


FIGURE 5.2:
Change in Estimated Resident Population from
2011 to 2020 by Local Government Area
(Source: www.profile.id.com.au)

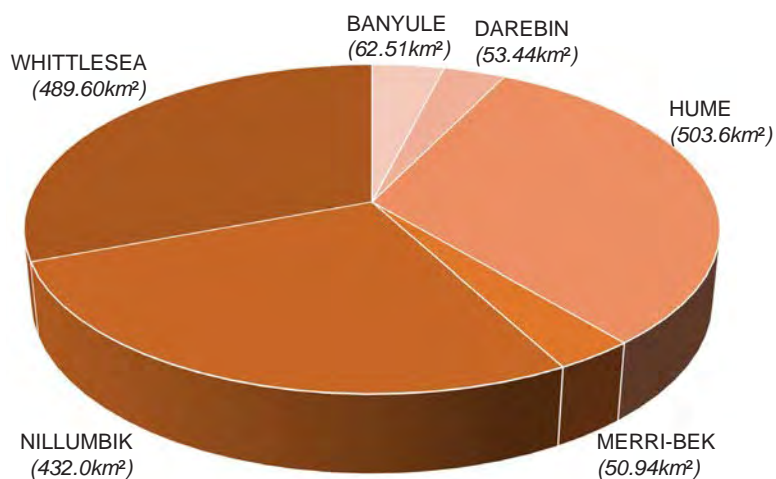


FIGURE 5.3:
LGA Land Area
(Source: www.profile.id.com.au)

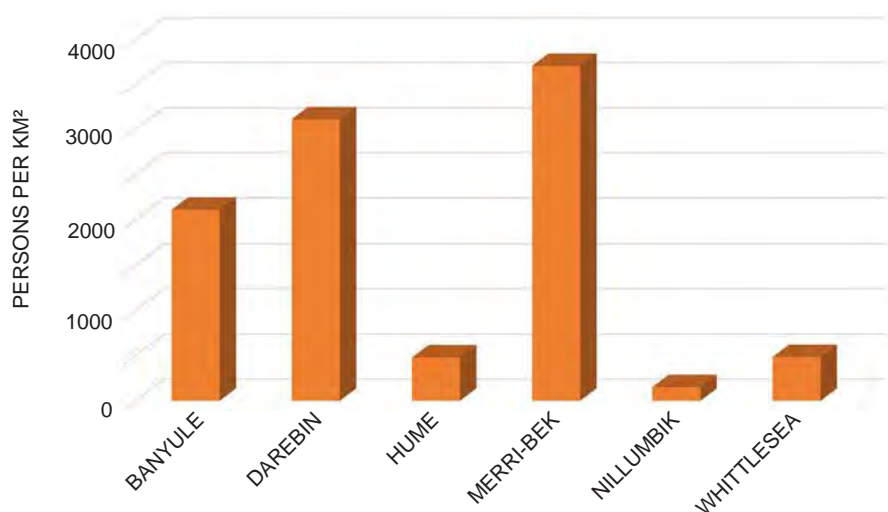


FIGURE 5.4:
Population Density by Local Government Area 2020
(Source: www.profile.id.com.au)

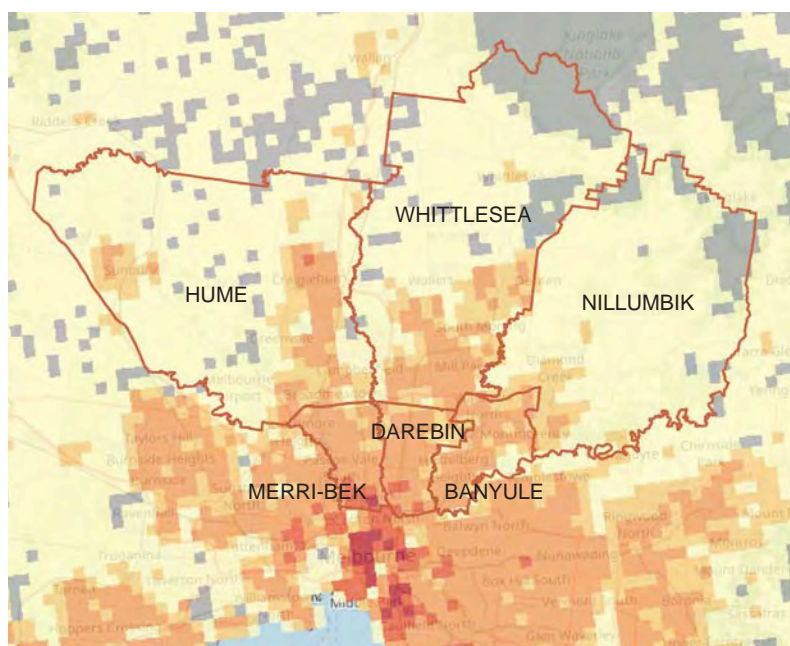


FIGURE 5.5:
Study area population density map grid (2020)
(Source: Australian Bureau of Statistics, Population Grid, 2020)

It can also be seen that all of the Councils within the study area are recording population growth and that this is projected to continue over the coming decades, particularly within the growth areas.

Figure 5.6 shows the age distribution for each of the Councils within the study area and a comparison to the Greater Melbourne average. The study area as a whole has high numbers of residents in the 35-49 year age bracket.

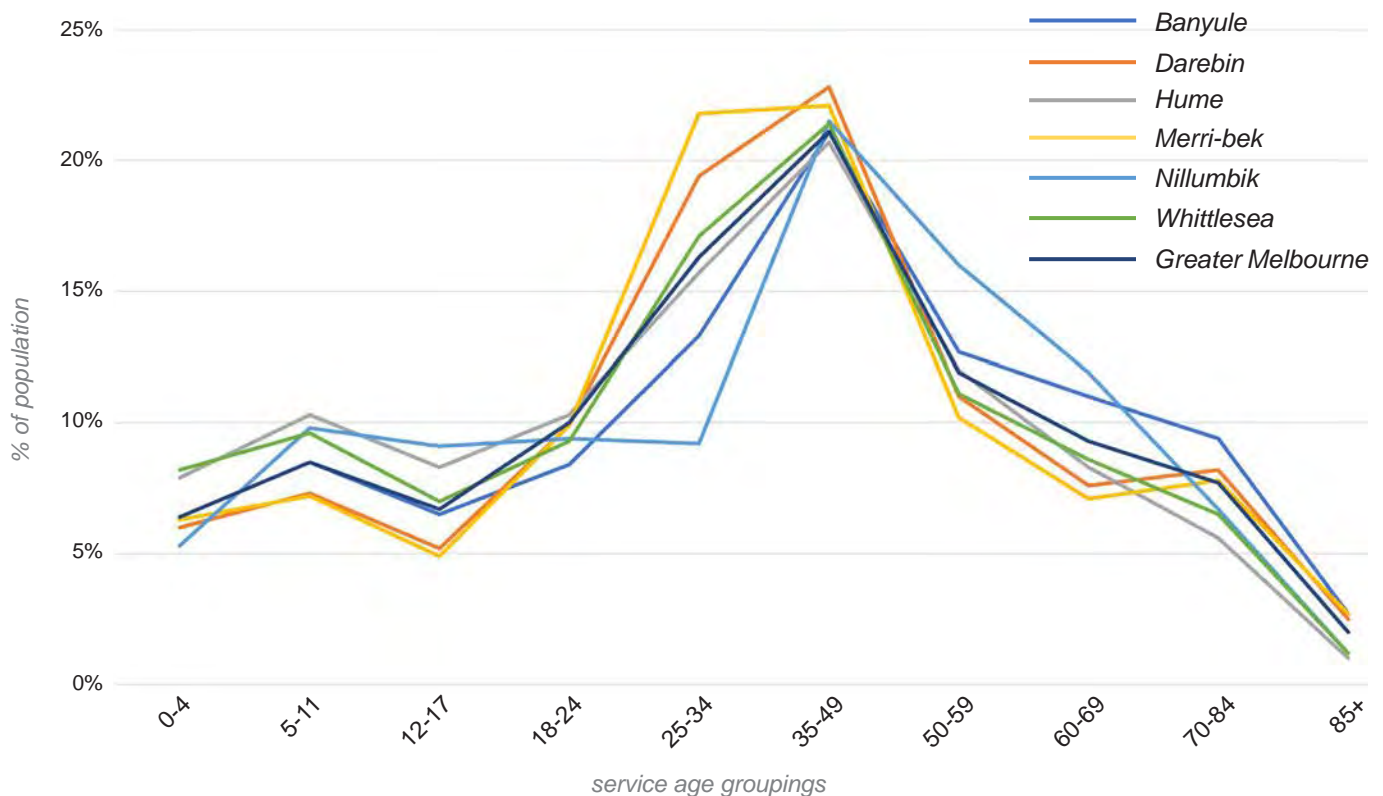


FIGURE 5.6:

Service age group distribution by Council within study area, compared to the Greater Melbourne population (2016)

(Source: www.profile.id.com.au)

Figure 5.7 shows the relative socio-economic disadvantage by suburb measured against the Australian Bureau of Statistics Socio-economic indexes for areas (SEIFA) measures. This dataset broadly defines socio-economic advantage and disadvantage through an assessment of people's access to material and social resources, and their ability to participate in society.

Within our study area the majority of the key population centres within the study area are ranked as having low levels of disadvantage. The areas of disadvantage identified are predominantly in the centre of the study area.

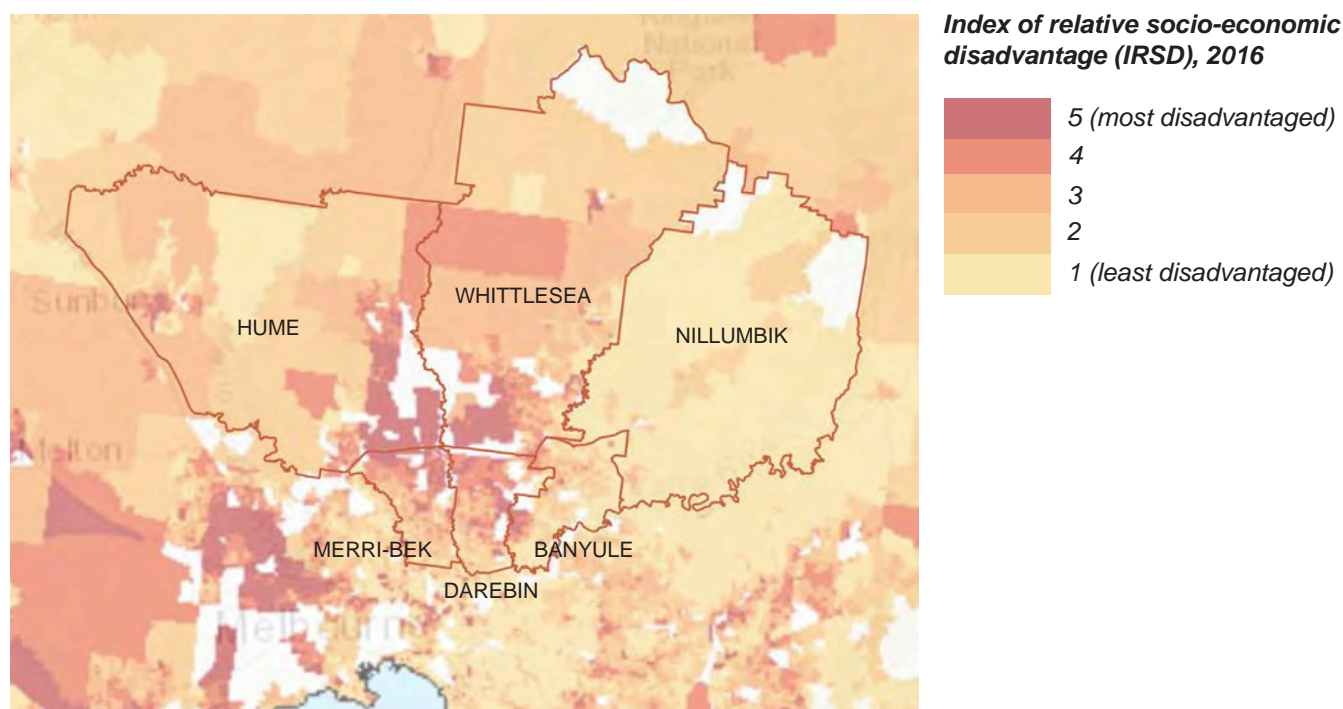


FIGURE 5.7:
Relative socio-economic disadvantage by suburb (2016)
(Source: Australian Bureau of Statistics, Socio-economic indexes for areas, SEIFA, 2016)

The implications of this demographic data on regional trail provision in the study area include:

- Population growth in the study area is inconsistent, with growth areas experiencing major growth in past decade, a trend that is likely to continue. There is potential to take advantage of new trail projects being delivered as a part of growth corridor planning and broad-scale land development activities.
- Increasing populations across the study area create a strong argument for investment in community infrastructure, including regional trails.
- The high densities of population in the southern part of the study area create demand for regional trails, but also make the construction of new regional trails very difficult (due to the constraints that come with density).
- There are currently no regional trails within the far-eastern and northern portions of the study area due to the low population densities. These areas are unlikely to become a priority for regional trail construction, with the exception of tourism-focused, nature based trails.
- Consideration should be given to prioritising regional trail improvement in areas identified as being socio-economically disadvantaged. Regional trails provide a free and accessible recreation resource, and also contribute to the feasibility and attractiveness of low-cost transport options.

5.2 EXISTING TRAIL USERS

There is no comprehensive information available about regional trail network use and users in the Northern Melbourne study area. In this section, information has been compiled from a number of sources in order to build a picture of regional trail use:

- The *Super Tuesday Commuter Bike Count* (undertaken annually by the bicycle advocacy organisation *Bicycle Network*).
- The *Super Sunday Recreational Count* (also undertaken annually by *Bicycle Network*).
- Individual count data provided by some Councils.
- The on-line questionnaire undertaken as a part of this project. Please note that this open questionnaire went out to Bicycle Network members, which may weight results towards this interest group.

The purpose of understanding existing trail use is to determine:

- Who is using the regional trail network, and why? This provides a framework for trail planning, management and focuses potential improvements to meet their needs of these users.
- Who isn't using the regional trail network, and why? This provides a framework for improvements that appeal to a broader demographic and increase usage.

Regional trail network use and users were established through three key questions:

- Quantity/location - how many people are using the regional trails, and which trails are they using?
- Mode - how are people using the trails?
- Function - why are people using the trails?

5.2.1 Quantity/location

How many people use the regional trails of Northern Melbourne, and which trails are they using?

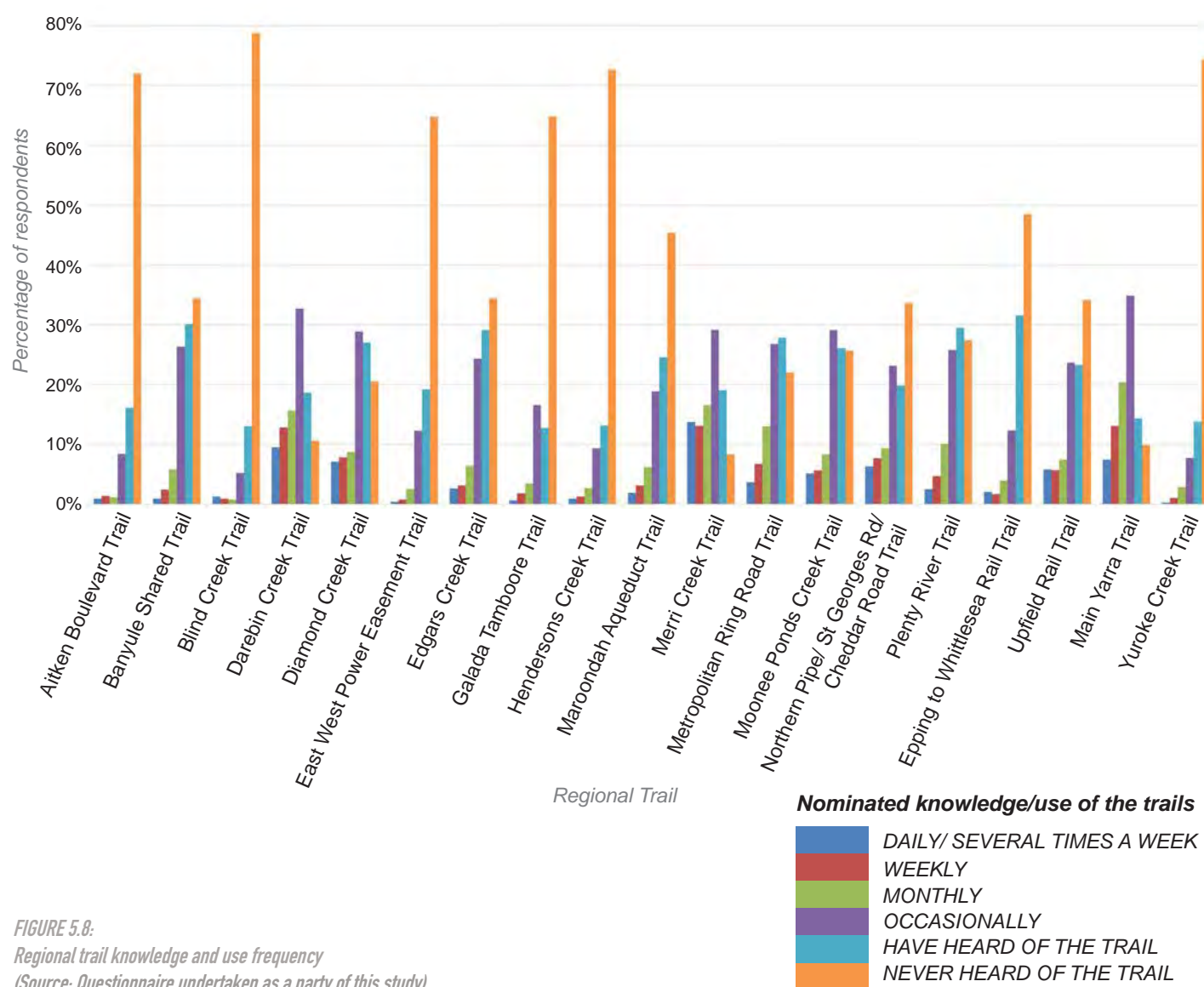
An indication hierarchy of use is provided via the questionnaire undertaken as a part of this study in which we asked people to identify which of the regional trails in the study area they had used, and how often (see figure 5.8).

The Merri Creek Trail recorded the highest level of use with over 13% of respondents indicating that they use the Merri Creek Trail 'daily or several times a week'. This trail is located within the most densely populated areas of the northern region. Its north-south alignment and position within a creek corridor supports both commuter and recreational use. Bicycle Network Victoria's Super Tuesday count data from 2019 recorded over 300 trips per hour on the Merri Creek Trail. The impact on commuter traffic from the COVID-19 lock downs is demonstrated in the 2020 count data which recorded only 125 trips per hour.

The Darebin Creek Trail, another north-south trail with both commuter and recreational appeal, recorded the second highest level of usage with almost 10% of respondents indicating they use the trail 'daily or several times a week'. Bicycle Network Victoria's Super Tuesday count data from 2020 saw an increase of usage of up to 60% for the section of trail located within Whittlesea. Due to its relative distance from the CBD this section is more commonly used for its recreational benefits. It could be inferred that this spike in usage during the COVID-19 lock downs demonstrates an increase in residents turning to trails for exercise, socialising and relaxation.

Lack of name recognition of the Northern Trails network is demonstrated by over one third of respondents reporting that they have 'never heard of' 11 of the 19 listed trails. This indicates a need to broaden public awareness of the Northern Trails network to increase user diversity and frequency of use.

An indication of trail use frequency is provided by the on-line questionnaire. Figure 5.9 illustrates how often respondents indicated they use the regional trails. Close to three quarters of the respondents indicated they used the regional trails at least weekly ('several times a week', 36%, 'weekly' 21% and 'daily', 17%).



5.2.2 Mode and function

Why are people using the regional trails of Northern Melbourne?

The questionnaire undertaken as a part of this project asked people to identify how they most often used regional trails in the study area (see figure 5.10). Bike riding was the most common response, being selected by over 52% of respondents, followed by walking (23%) and walking with a dog (almost 10%). It is recognised that there is often significant cross-over in reasons for trails use. Being able to use trails for multiple purposes is one of their key benefits.

Regarding the dominant recreation and exercise categories, supporting this are the findings of the *VicHealth Indicators Survey 2015* that notes at a state-wide level, walking (51%), jogging/running (14%) and cycling (12%) are the highest participation non-organised physical activities.

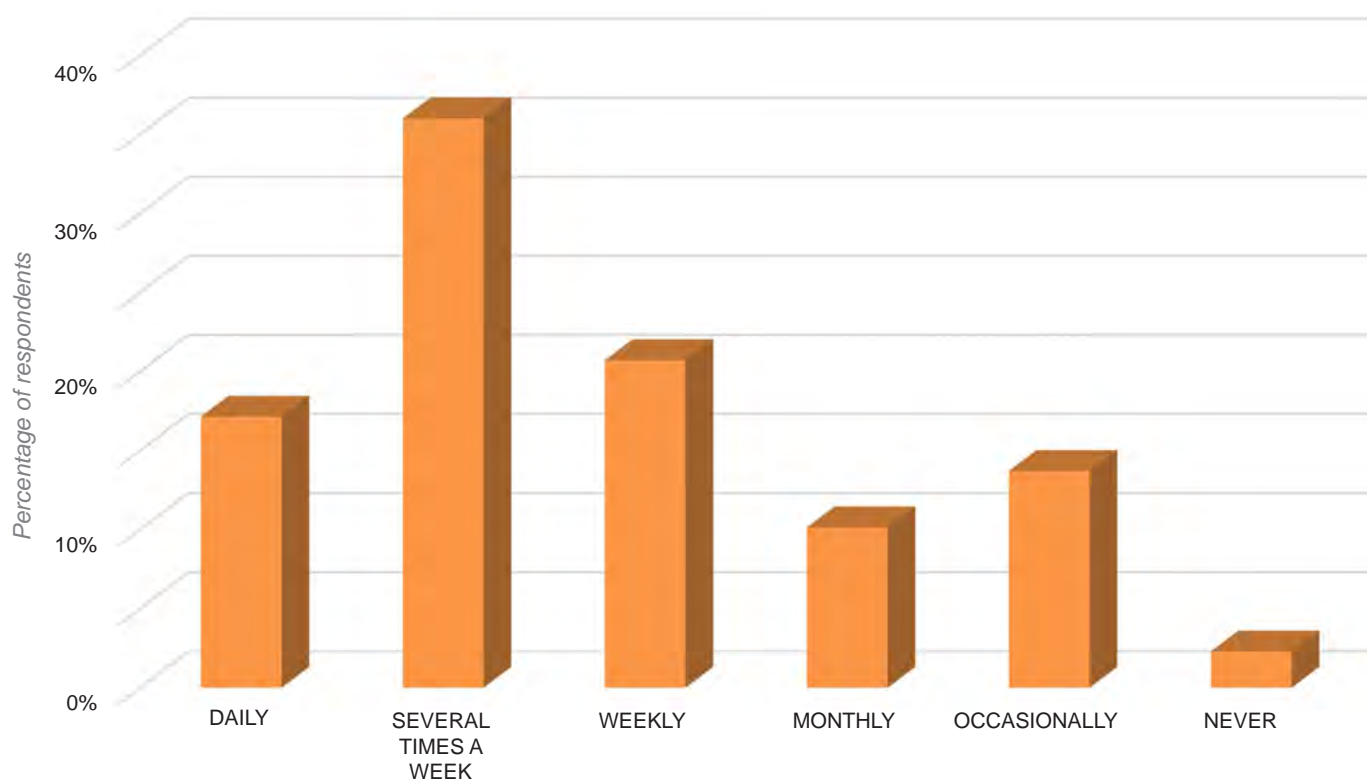


FIGURE 5.9:
Regional trail use frequency: 'How often do you currently use the regional trails in Northern Melbourne?'
(Source: Questionnaire undertaken as a party of this study)

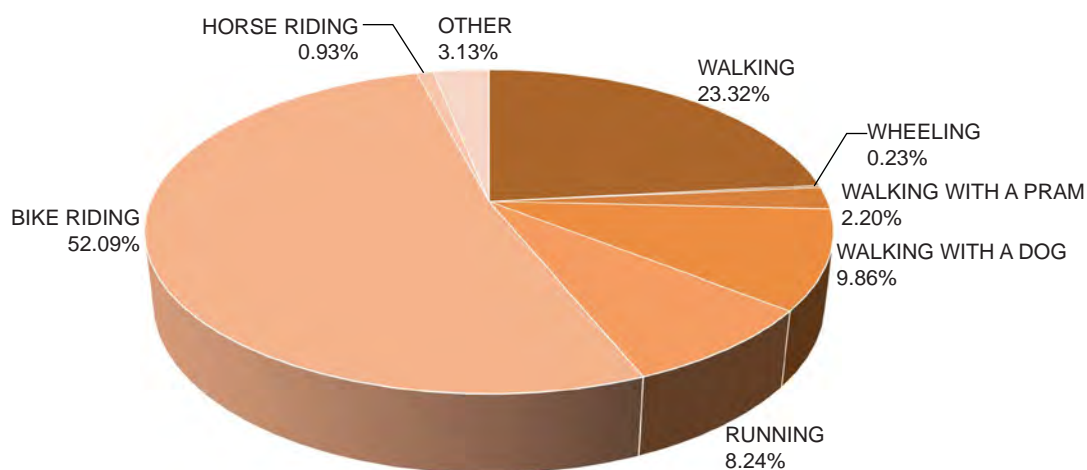


FIGURE 5.10:
Primary use mode of the regional trails: 'How do you most often use the regional trails in Northern Melbourne?'
Source: Questionnaire undertaken as a party of this study)

Cycling for transport is an important function of many regional trails in Northern Melbourne. The questionnaire was undertaken during the COVID-19 pandemic. The increase in people working from home and the reduced movement experienced under lock down conditions may mean that this use is not accurately represented in the findings (figure 5.11). At a population level the *Victorian Cycling Strategy 2018-28* reports that cycling makes up just 2% of daily trips to work in Melbourne (compared to 4% walking, 18% public transport, and 74% private vehicle).

Trails are traditionally perceived as rural or natural in setting. This perception is reflected in the alignment of many existing urban trails, which are more likely to connect to parkland and natural reserves than to centres of activity and employment. This may also impact the prevalence of cycling for transport as a reason for using regional trails. As active transport routes, regional trails have room for improvement.

The questionnaire identified that many respondents used trails with family and/or friends (refer to figure 5.12) indicating that the trails play an important role in facilitating social engagement and interaction. Anecdotal evidence suggests that COVID-19 restrictions amplified the importance of trails as a public and locally accessible facility where the community can gather and interact with family and friends.

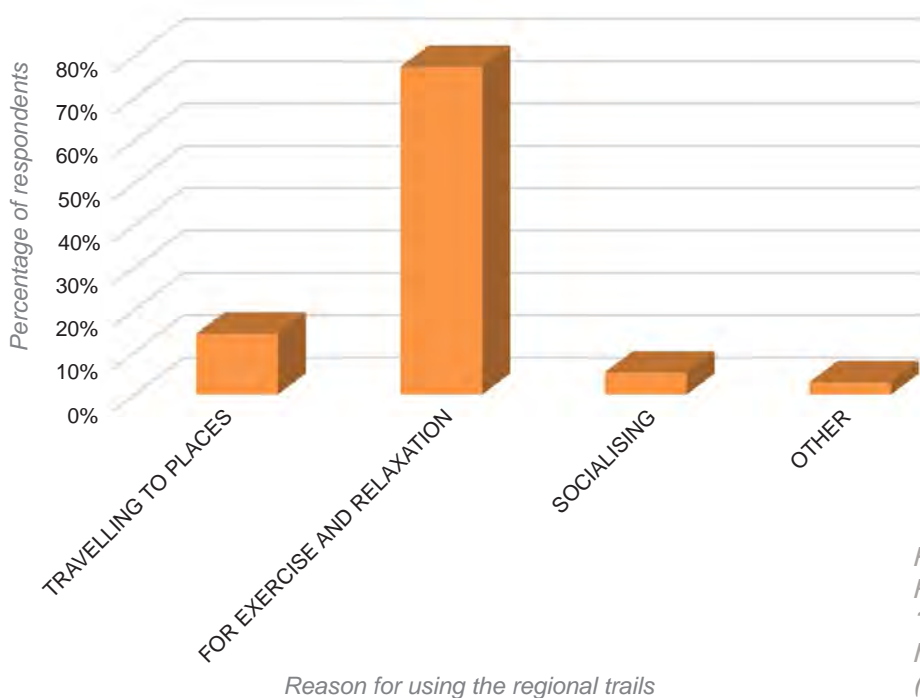


FIGURE 5.11:
Reason for trail use:
'Why do you most often use regional trails in Northern Melbourne?'
(Source: Questionnaire undertaken as a party of this study)

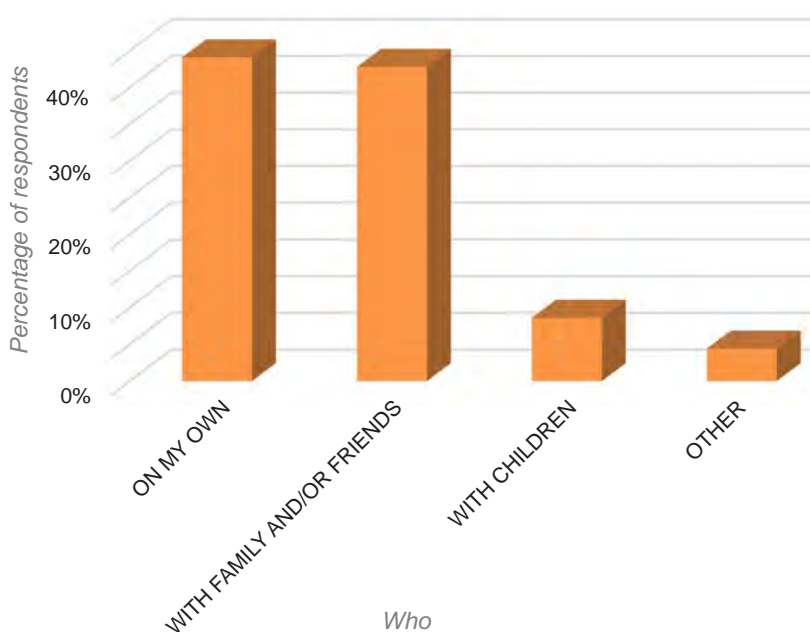


FIGURE 5.12:
Who do you use the regional trails with?
'Who do you most often use the regional trails in Northern Melbourne with?'
(Source: Questionnaire undertaken as a party of this study)

5.3 POTENTIAL TRAIL USERS

One of the key measures of success for a regional trail network is the number of users. A growing regional trail network should prioritise attracting additional users.

External factors that are likely to effect regional trail usage include:

- Population growth within the region (as identified within the demographics section earlier in this chapter), and in Melbourne as a whole.
- Usage trends relating to exercise and active transport.
- Increase in the use of electric bikes which allow broader access to trails, where route length or gradient may be prohibitive for standard cycling.
- The growth of dockless share bike schemes.

Trail improvements impact usage. A key focus of this project is to identify and examine which improvements are most valued among current and potential users. Within our on-line questionnaire the most valued preference to 'increase your usage of the trails' was 'improved connectivity between the trails,' with 77% of respondents citing it as a preference (see figure 5.13).

The popular support for improved connectivity between trails reflects the broad user benefits this would have. For recreational users, connecting trails create the potential for circuits and loops, which provide a more interesting and varied user experience, and allows users to set goals and challenges relating to circuits of a particular length. For people using regional trails for transport, inter-connecting trails open up a larger range of destinations which increases the likelihood of frequent use.

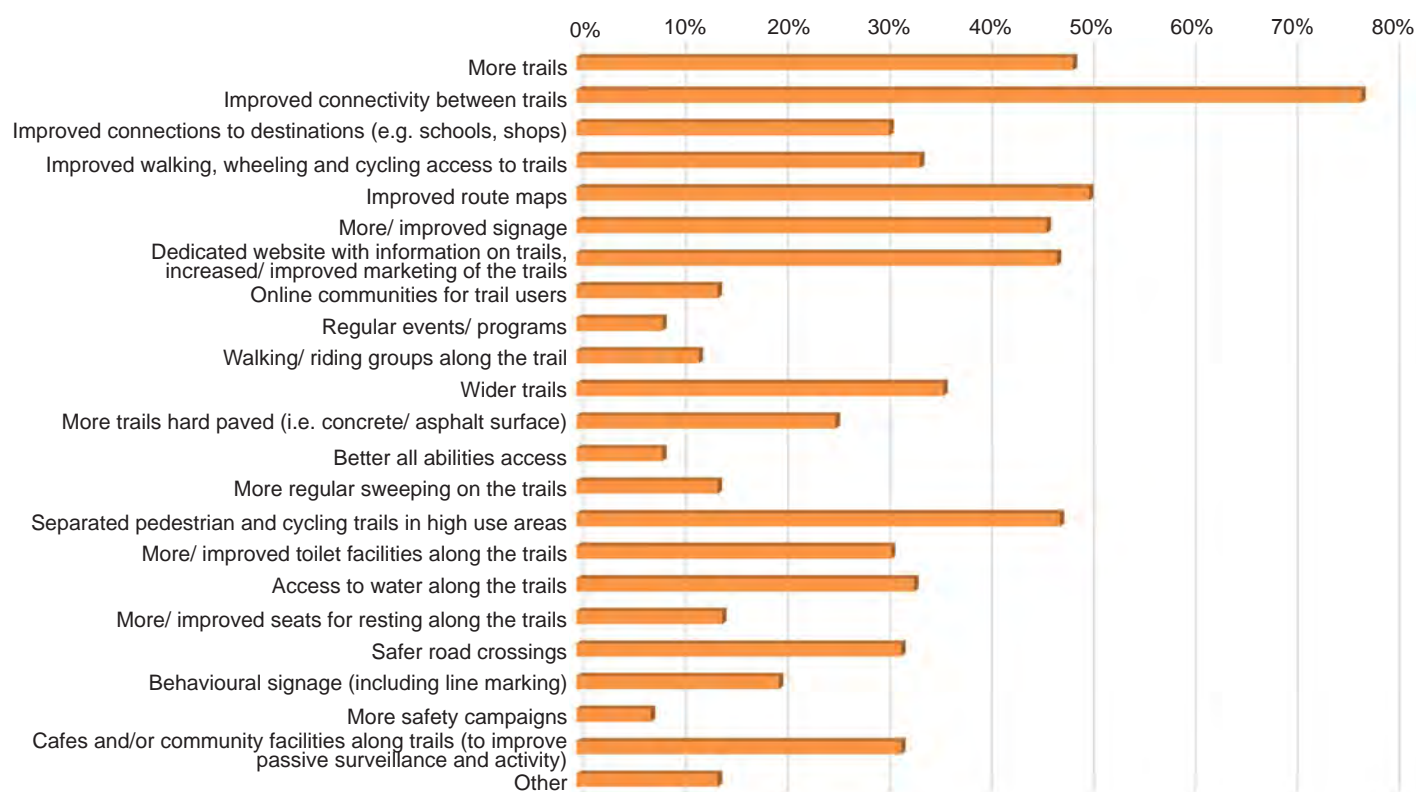


FIGURE 5.13:

Trail improvement preferences:

'Which of the following could increase your usage of the trails? (Tick all that apply)'

(Source: Questionnaire undertaken as a part of this study)

'Separated pedestrian and cycling trails in high use areas' also had popular support. This reflects the concern for conflicts that arise on shared-use trails. A key issue here is the difference in speed between cyclists and pedestrians using the trails. This is discussed in more detail in Chapter 7: Trail Infrastructure.

The responses regarding trail improvements provide useful insights into user perceptions of the existing trail network. The respondents to the questionnaire are, in general, people who already use the regional trails. How can new users be attracted to use regional trails?

The *Victorian Cycling Strategy 2018-28* identifies four groups of people relating to their propensity to cycle:

- 'Strong and fearless' cyclists will cycle regardless of road conditions and are ready to mix with traffic.
- 'Enthusied and confident' cyclists are already riding, but they could ride more and their riding experience could be better
- 'Interested but concerned' cyclists are the largest group, and they vary in age and cycling ability. They are curious about cycling and like to ride but are afraid to do so and put off by the need to ride close to motor vehicles and pedestrians, especially on higher-speed, higher-volume roads or where conflicts are more likely.
- 'No way, no how' people will not cycle because they can't, because the terrain is unsuitable or because they have no interest whatsoever in it.

The 'interested but concerned' category are estimated to make up 60% of the population (compared to only 1% who are 'strong and fearless', and 7% 'enthused and confident'). The off-road condition of regional trails make them an attractive option for this safety conscious group. To increase regional trail usage within the 'interested but concerned' category, a focus should be placed on improvements that make trails more convenient, safe, and easy to navigate.

Tourism-related use has strong potential to introduce new users to regional trails. While not all regional trails are scenic or adjacent to tourist-attracting destinations, an interconnecting network means that visitors can utilise the network to access the more scenic trails and destinations.

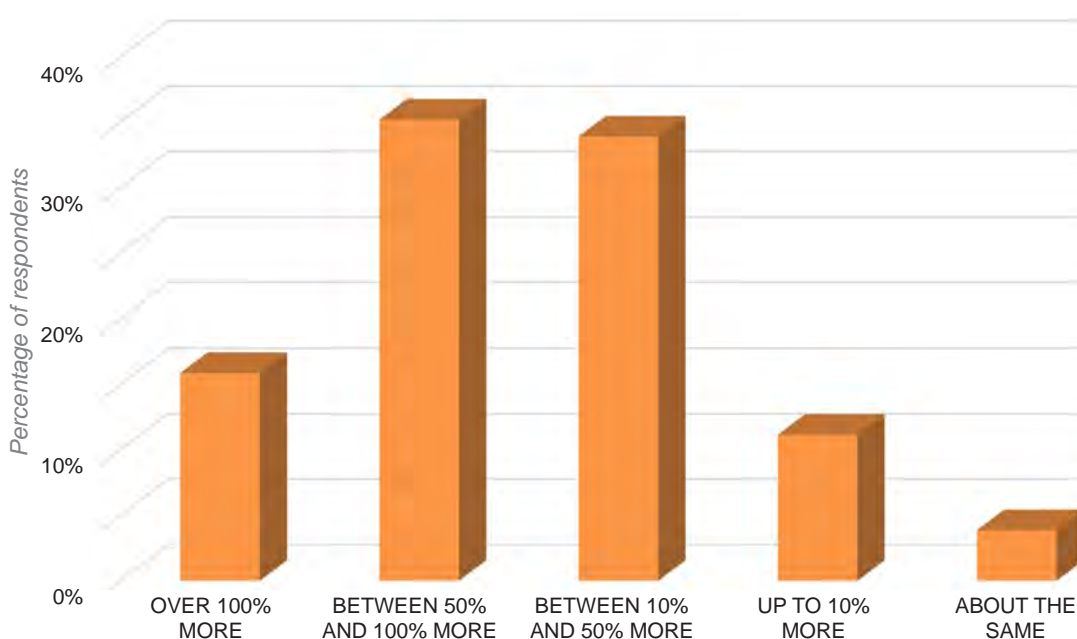


FIGURE 5.14:

Regional trail use frequency if improvements undertaken:

'If the improvements that you identified (listed above) were implemented, how much more often do you think you would use the trails?'

(Source: Questionnaire undertaken as a party of this study)

5.4 EQUESTRIAN USE

For the purposes of this study, regional trails have been defined as trails providing opportunities for multiple user types. However, there are challenges in accommodating all potential trail users, and these challenges are perhaps most pronounced with equestrian use.

Whilst horse riding on the northern regional trails is relatively limited at present, the feasibility of equestrian use of the entire trail network should be considered. Should trail users be able to ride horses from the rural fringes to the city centre on off-road trails? This level of equestrian use of regional trails in Northern Melbourne is hindered by a number of factors including:

- **Suitability of surfaces:** many urban shared trails are hard paved (for all-weather access, accessibility for people of all abilities, and the minimisation of ongoing maintenance requirements) which makes many trails unsuitable for equestrian use.
- **Width of trail corridors:** many trails within the network are highly constrained due to adjacent waterways, rail lines or sensitive environments and cannot accommodate the additional width required for a second parallel path for equestrian use.
- **External stakeholders:** many trail corridors are owned or managed by external stakeholders who may not be supportive of equestrian use on their land due to increased risk to trail users (which as land owners, they share some responsibility for), and the potential for environmental damage.
- **Low demand:** the numbers of regular horse riders are very low compared to pedestrian and cycling numbers. The 2017 Equestrian Victoria *State Facility Plan* estimates that there are 53,246 participants in equestrian sport in Victoria. This equates to less than 1% of the total population. Of these participants, many are involved in the competitive aspects of horse riding, including dressage, show jumping and eventing. These activities are undertaken at purpose-built facilities, not on trails.
- **Conflict of use:** Shared-use trails can create issues for horse riders, including the potential for horses to be troubled by other trail users and dogs. This makes shared trail use less desirable than riding on private land (such as at the many commercial equestrian facilities within the region) or on quieter bushland trails.

For these reasons, equestrian use of trails needs to be targeted rather than broadly applied. There are three types of equestrian use of trails that seem most likely to be attractive to riders and compatible with broader regional trail planning objectives.

- **Off-road horse riding opportunities**, particularly in rural areas. As the population of Melbourne has grown, once-rural areas have become more developed and quiet roads have been progressively upgraded to accommodate increased populations. The quiet country roads that used to be ideal for horse-riding (either on unmade roads, or on the grassy verges of made roads) are becoming busier and less suited to equestrian use. Regional trails that are more rural in nature have the potential to provide the kind of riding opportunities being lost through road upgrades.
- **Trail connections to equestrian facilities.** As noted previously, many horse riders prefer experiences other than riding on shared use trails. However, there is the potential for them to access these experiences via a shared trail network. The potential benefits to riders is that they can ride between equestrian facilities and places of agistment, rather than needing to transport riders and horses by vehicle.
- **Tourism use.** Trails with a tourism focus can benefit from accommodating equestrian use. The presence of horses on a trail can add to the rural experience being sought by other users. There is also the potential for economic benefit through commercial operators providing tourism experiences based around horse riding on the trails.

If equestrian use is to be accommodated on the regional trails, which trails should be targeted? One method for targeting regional trails for equestrian use is to identify existing trails that are aligned closely to the areas of existing equestrian activity. The 2017 Equestrian Victoria *State Facility Plan* identifies five key venues for equestrian events within the study area (out of 55 venues identified state-wide). These, along with other equestrian facilities identified as a part of this project, are mapped in figure 5.15 with the regional trail network. It can be seen that there are many equestrian facilities that are located in close proximity to regional trails, providing the potential for a relationship between them.

Trails where equestrian use and tourism activities could be mutually beneficial are those concentrated in the northern and more rural parts of the study area. Consideration should be given to the following trails in terms of accommodating equestrian use:

- the proposed extension of the Moonee Ponds Creek Trail within Hume on Parks Victoria land
- the Main Yarra Trail within Banyule
- the proposed extension of the Maroondah Aqueduct Trail
- the Green Wedge Trail
- the Diamond Creek Trail
- the Kinglake Way Trail

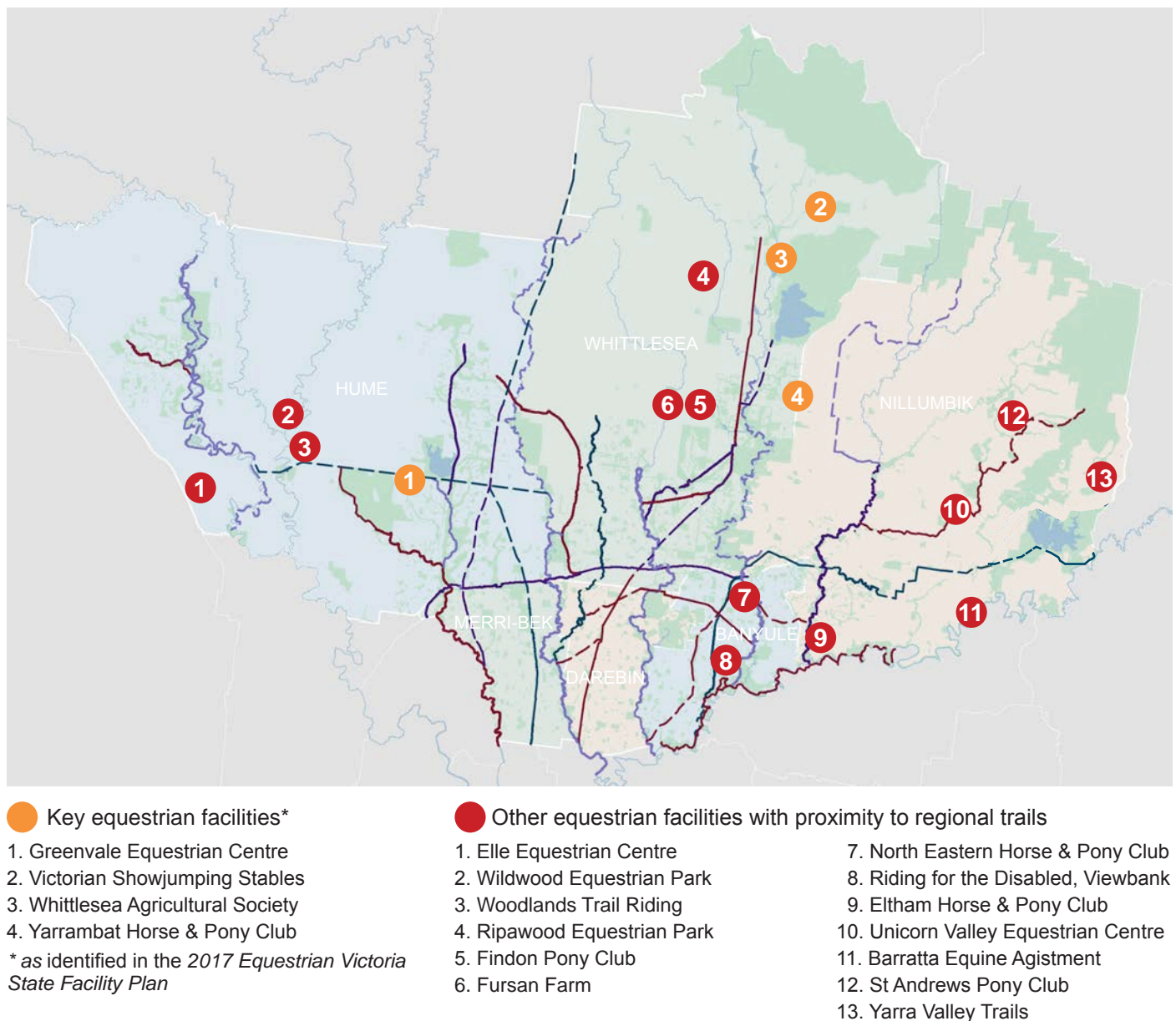


FIGURE 5.15:

Location of key equestrian facilities in relation to the regional trail network

(Source: key equestrian facilities are as identified in the 2017 Equestrian Victoria State Facility Plan)



6. THE TRAIL NETWORK

Edgars Creek Trail

A number of steps were undertaken to determine which of the many paths that exist in the study area should be incorporated in this study as regional trails:

- **Northern Trails Strategy (2016) review** - a review of the 2016 study identified the major trails within the study area.
- **Desktop review** - a review of available local government, regional level and State Government strategic documents
- **Trail audit** - the major trails identified were audited, including riding all of the identified trails with a GPS device to map the trail extent and characteristics.
- **Action Plan** - potential trail improvements for each of the major trails were identified through various phases of the project. Because of the strategic nature and proposed lifespan of this study, trails were assessed not just on their existing condition, but also taking into account the proposed and potential future development of the trails.

Of the trails identified as a part of the desktop review, 27 were assessed to be, or have the potential to be, regional trails. These trails are shown in figure 6.1, and individually mapped in this chapter, along with descriptions of the trails and the recommended trail improvement projects for each.

Of the 27 regional trails, eight were either non-existent or have a substantial potential for expansion. They are:

- **Jacksons Creek Trail** - The Jacksons Creek Trail is proposed to run along the length of the Jacksons Creek in Sunbury to eventually connect with the Organ Pipes National Park (outside the study area).
- **Somerton Road Trail** - this proposed trail is expected to be implemented with the Somerton Road Duplication Project and will connect the Jacksons Creek Trail in the west to the Merri Creek Trail in the east.
- **Merri Creek Trail** - Whilst a substantial length of this trail exists, mostly within Darebin, plans to extend the trail north along the creek corridor will more than double it's length.
- **Plenty River Trail** - The proposed extension of the Plenty River Trail will provide a connection from the southern end of the region to Mernda. It will also provide connections in to Nillumbik from Greensborough in the south and Mernda in the north
- **Maroondah Aqueduct Trail** - Whilst sections of this trail exists, the proposed extension east would provide a route to the Sugarloaf Reservoir.
- **Kinglake Way Trail** - This proposed trail of approximately 20km in length provides a connection from the existing Diamond Creek Trail to Kinglake National Park.
- **Craigieburn Line Shared Path** - With construction having already commenced, the completed Craigieburn Line Shared Path will run from the Moonee Ponds Creek Trail in the south to Craigieburn Station in the north, providing over 15km of new trail along the rail corridor.
- **Amaroo Pipe Track** - The Amaroo Pipe Track, once realised, will provide a direct trail from Craigieburn Station in the south through to the proposed train station in Beveridge

Any summary of regional trails will always be a snapshot in time and a work in progress. Priorities will change over time, new opportunities will arise, and the planning and management of regional trails will need to respond to these changes.



FIGURE 6.1:
The Northern Melbourne regional trail network

6.1 AITKEN BOULEVARD SHARED TRAIL

Trail information

Length: 9.6km
 SCC: Yes

Location:

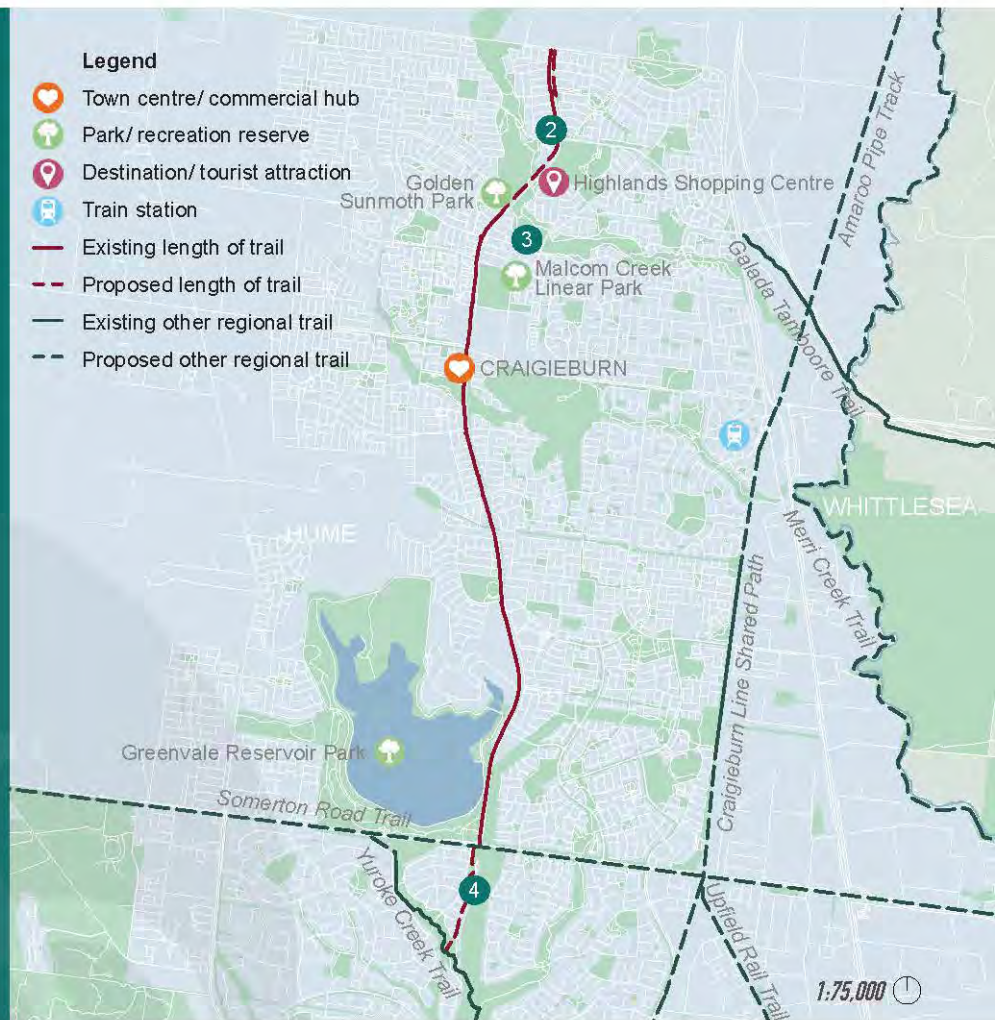
The Aitken Boulevard Trail follows Aitken Boulevard from the Yuroke Creek Trail through Roxburgh Park and Craigieburn, to Mt Ridley Road

Local Government Area:
 Hume

Additional Stakeholders:
 -

Auditor comments:

"Basically a wide footpath with access issues at the south end and major gaps in the northern sections"



Priority Actions

- 1 Provide wayfinding signage along the length of the trail
- 2 Construct new section of trail on the eastern side of Aitken Boulevard from the Aitken Creek to Craigieburn Road
- 3 Construct new section of trail from Brookfield Boulevard to Highlands Shopping Centre
- 4 Construct new section of trail from the Yuroke Creek Trail to Somerton Road following duplication of Somerton Road and a safe crossing point being constructed

6.2 AMAROO PIPE TRACK

Trail information

Length: 14.5km
SCC: Yes








Location:

The Amaroo Pipe Track is a direct trail from Craigieburn Station in the south through to the City of Whittlesea and beyond the study area to Mitchell Shire

Local Government Area:
Hume & Whittlesea

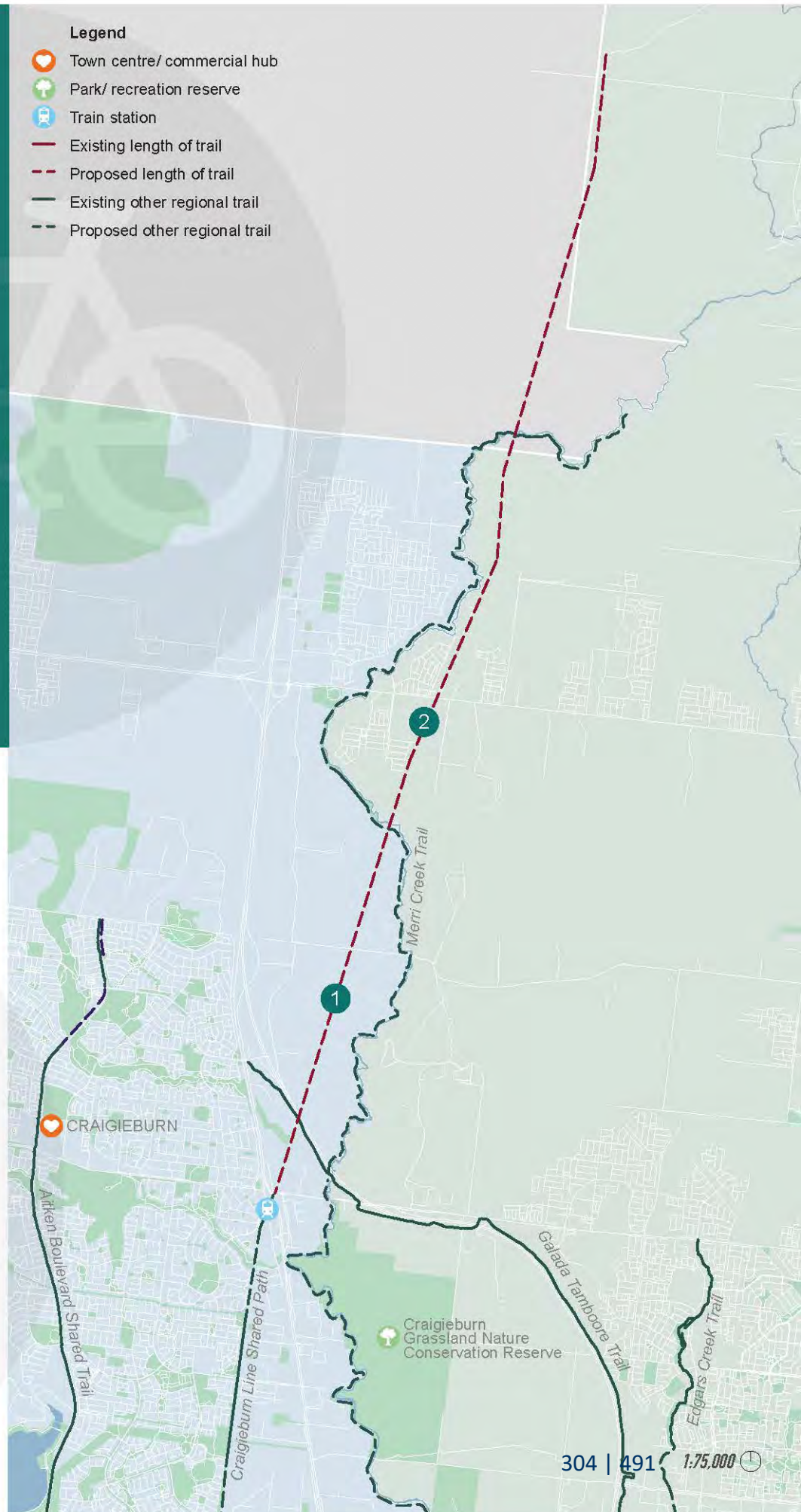
Additional Stakeholders:
Mitchell Shire and Yarra Valley Water

Legend

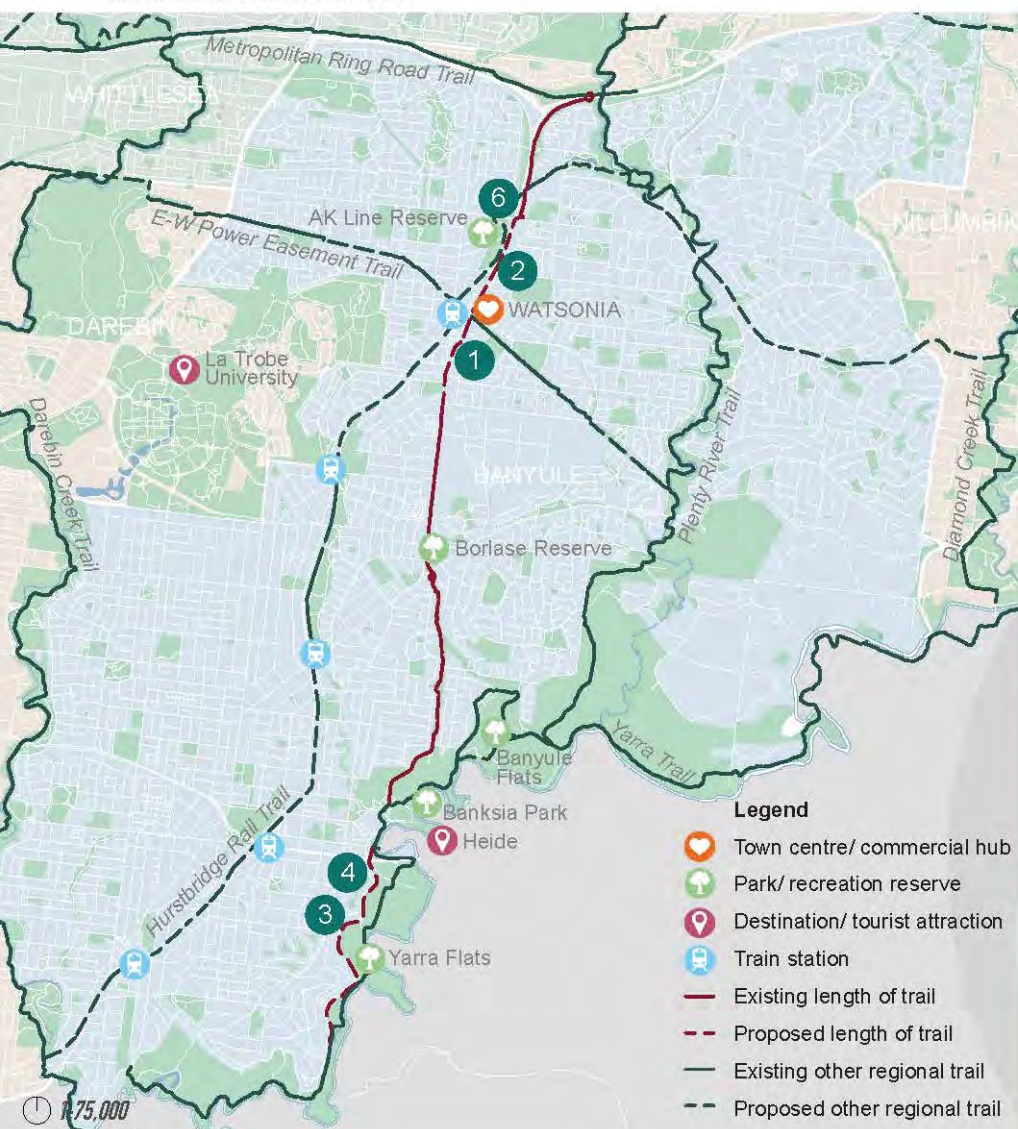
-  Town centre/ commercial hub
-  Park/ recreation reserve
-  Train station
-  Existing length of trail
-  Proposed length of trail
-  Existing other regional trail
-  Proposed other regional trail

Priority Actions

- 1 Advocate for a new trail along the sewer easement from Craigieburn Station north toward Beveridge (within Hume)
- 2 Advocate for a new trail along the sewer easement north to Beveridge (within Whittlesea)



6.3 BANYULE SHARED TRAIL



Trail information

Length: 10.6km
SCC: Yes

Location:

The Banyule Shared Path runs in a north-south direction through Watsonia and Rosanna from the Metropolitan Ring Road Trail to the Yarra Trail

Local Government Area:
Banyule

Additional Stakeholders:
Melbourne Water, Parks Victoria, VicRoads

Auditor comments:

"A potentially effective commuter trail if some major improvements are made to address the gaps in continuity"

Priority Actions

- 1 Construct new section of trail from Wattle Drive north to Watsonia Station
- 2 Construct new section of trail from Watsonia Station north to Grimshaw Street
- 3 Construct new section of the trail from Banksia Street south to the Yarra Trail just north of McArthur Road
- 4 Realign trail at playground on River Gum Walk to reduce incline
- 5 Provide wayfinding signage along the length of the trail
- 6 Provide a grade separated north-south walking and cycling link across Grimshaw Street at the Greensborough Bypass

6.4 BLIND CREEK TRAIL

Trail information

Length: 7km
SCC: No

Location:

The Blind Creek Trail follows the creek through parkland across Sunbury and will connect with the future Jacksons Creek biik wurrdha Regional Parklands in the east (in accordance with the *Jacksons Creek biik wurrdha Regional Parklands Plan*)

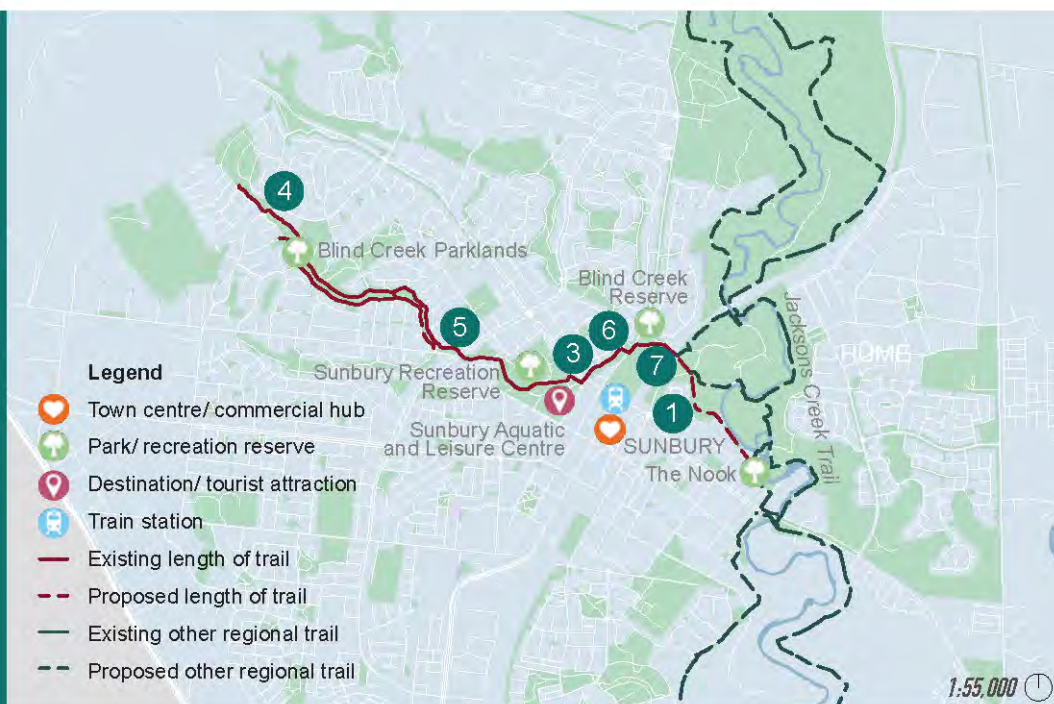
Local Government Area:
Hume

Additional Stakeholders:

Major Road Projects Victoria, Melbourne Water, private landowners, Salesian College Sunbury, VicRoads

Auditor comments:

"Pleasant trail of good quality marred by lack of signage and general waymarking."



Priority Actions

- 1 Advocate and plan for a new section of trail from the rail line in Sunbury east to Jacksons Creek and The Nook/Bicentennial Park
- 2 Provide wayfinding signage along the length of the trail
- 3 Investigate the feasibility of realigning the underpass at Riddell Road to cater to all users (cyclists) and improve access and safety
- 4 Investigate a pedestrian priority crossing with wayfinding signage at Phillip Drive
- 5 Investigate a pedestrian priority crossing at Elizabeth Drive
- 6 Investigate a pedestrian priority crossing with wayfinding signage at Racecourse Road
- 7 In partnership with Salesian College construct trail on southwest side of the Dam to connect with Ardcloney Drive.

6.5 CRAIGIEBURN LINE SHARED PATH

Trail information

Length: 15.65km
SCC: Yes

Location:

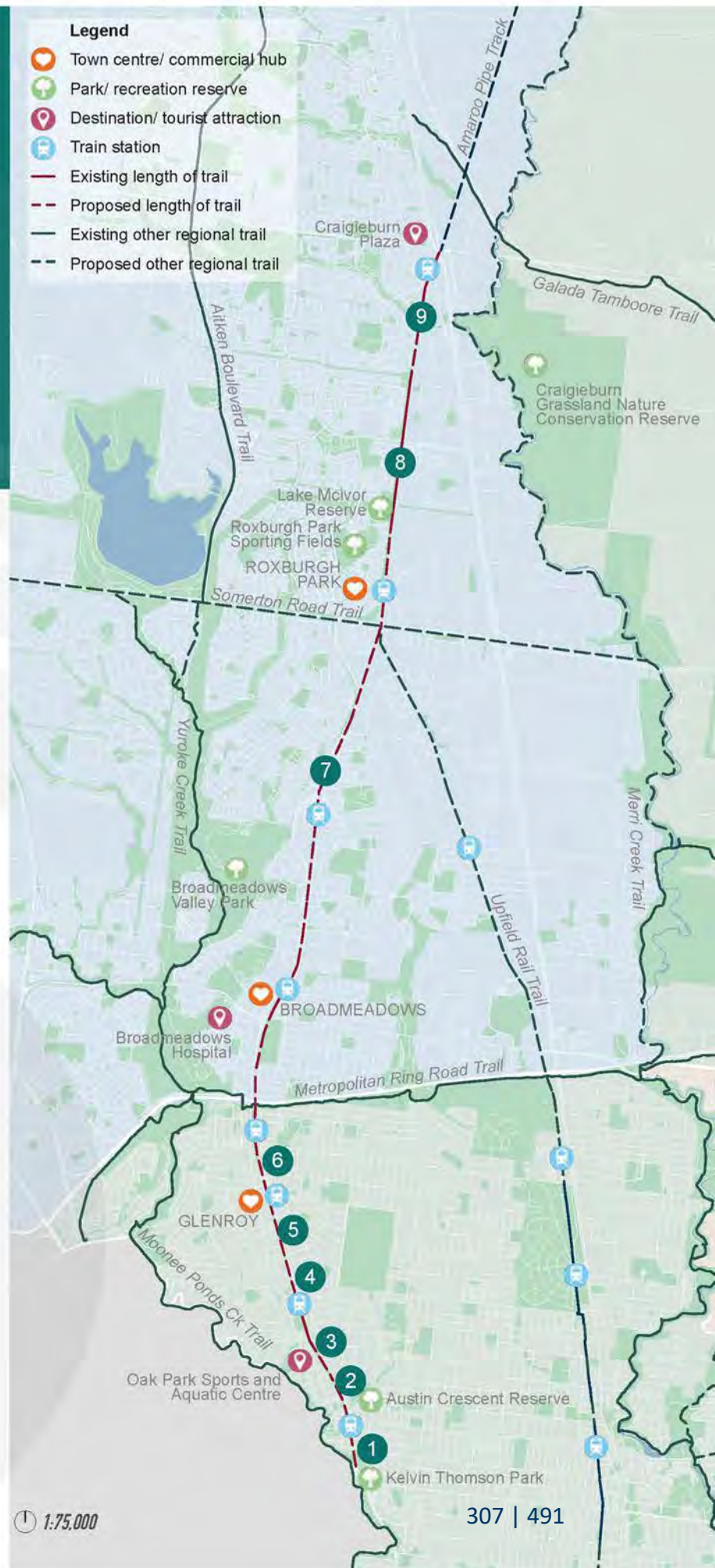
The Craigieburn Line Shared Path runs along the rail corridor from the Moonee Ponds Creek in the South through to Craigieburn Station

Local Government Area:
Hume & Merri-bek

Additional Stakeholders:
VicTrack

Priority Actions

- 1 Construct new section of trail from the Moonee Ponds Creek Trail to Gaffney Street
- 2 Construct a new section of trail, on the western side of the train line, from Gaffney Street to Bothwell Street including fencing and lighting
- 3 Construct a new section of trail, on the western side of the train line, from Bothwell Street to Devon Road including retaining, fencing and lighting
- 4 Construct a new section of trail, on the western side of the train line, from Cartwright Street to Glenroy Road including fencing and lighting
- 5 Construct a new section of trail from Glenroy Road to Glenroy Station
- 6 Construct a new section of trail, on the eastern side of the train line, from Glenroy Station to Jacana Station including fencing and lighting
- 7 Advocate for a feasibility study for a new continuous shared path from Jacana Station to McConnell Crescent (north of Roxburgh Park Station)
- 8 Widen the existing section of trail from McConnell Crescent to Zambezi Court Reserve
- 9 Advocate for a feasibility study for a new continuous shared path from Zambezi Court Reserve to Craigieburn Station



6.6 DAREBIN CREEK TRAIL

Trail information

Length:
30km (extends beyond study area)

SCC:
No

Location:
This trail runs along the Darebin Creek Trail from Ivanhoe in the south to Epping in the north.

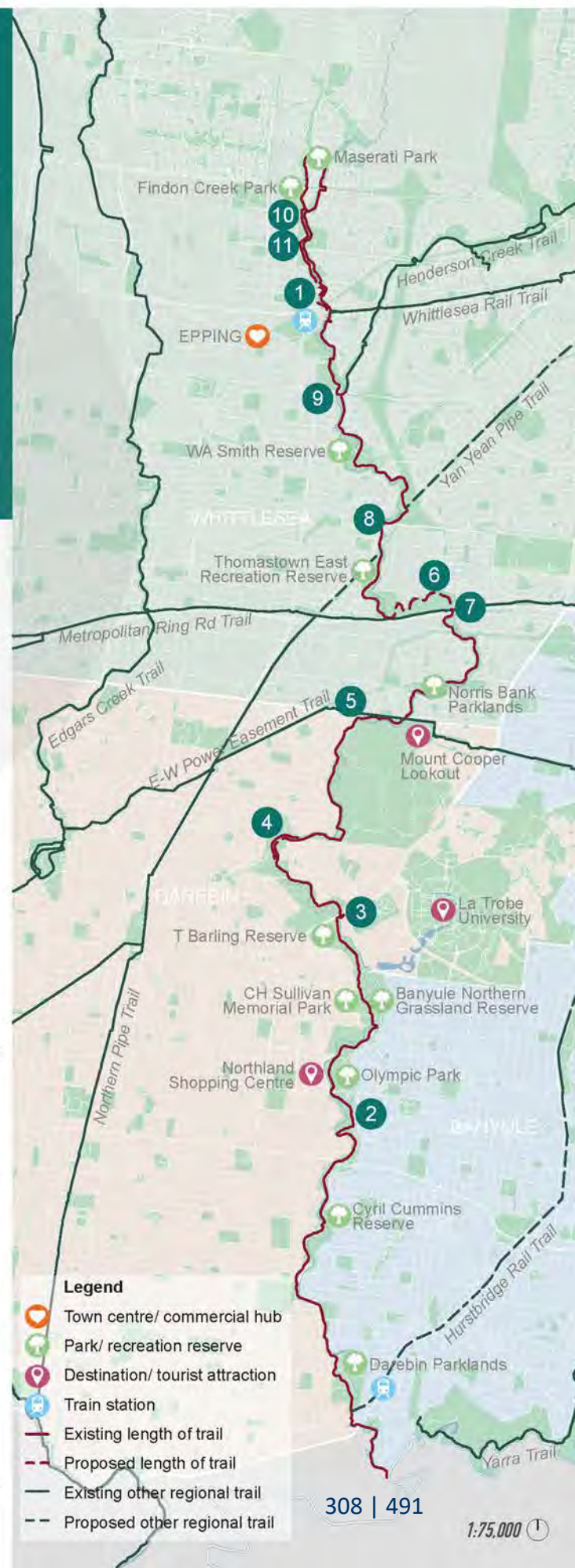
Local Government Area:
Banyule, Darebin, Whittlesea

Additional Stakeholders:
La Trobe University, Major Road Projects Victoria, Melbourne Water, VicRoads

Auditor comments:
"A generally first class trail that utilises the creek's green margins to excellent effect, with only a few minor sections that require upgrading/attention"

Priority Actions

- 1 Construct new section of trail on the western side of the creek from the train underpass east of Epping Station to Greenbrook Drive
- 2 Upgrade section of trail between Gona Street and Southern Road
- 3 Investigate the feasibility of an underpass or bridge crossing Plenty Road intersection to avoid section of trail on Plenty Road footpath
- 4 Construct a new section of trail on the eastern side of the Darebin Creek from Dunne Street to Chenies Street including an underpass at Dunne Street and Chenies Street
- 5 Investigate the feasibility of an underpass or signalised pedestrian crossing at Settlement Road to improve trail continuity
- 6 Construct a new section of trail that follows the creek from the Metropolitan Ring Road through the Darebin Creek Linear Reserve to connect to the new section of trail
- 7 Elevate the section of the Darebin Creek Trail where it passes beneath the Western Ring Road to avoid flooding
- 8 Investigate the feasibility of an underpass and bridge crossing at McKimmies Road to avoid section of trail on McKimmies Road bridge
- 9 Investigate the feasibility of an underpass and bridge crossing at Childs Road to avoid section of trail on Childs Road bridge
- 10 Investigate the feasibility of an underpass and bridge crossing at Findon Road to avoid section of trail on Findon Road
- 11 Provide a pedestrian priority crossing at McDonalds Road roundabout



6.7 DIAMOND CREEK TRAIL

Trail information

Length: 20.2km
SCC: Yes

Location:

Following the creek corridor, the trail begins at the Yarra Trail in Lower Eltham and continues north to Hurstbridge

Local Government Area:

Nillumbik

Additional Stakeholders:

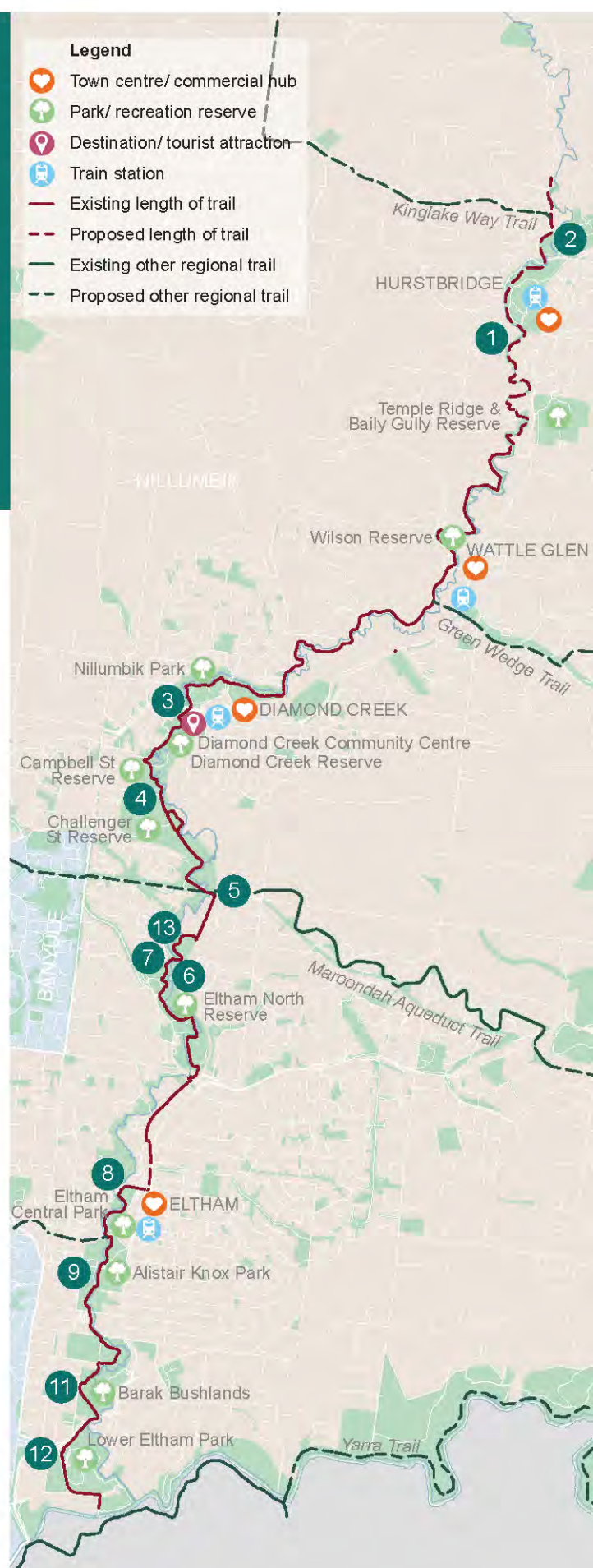
Melbourne Water, VicRoads

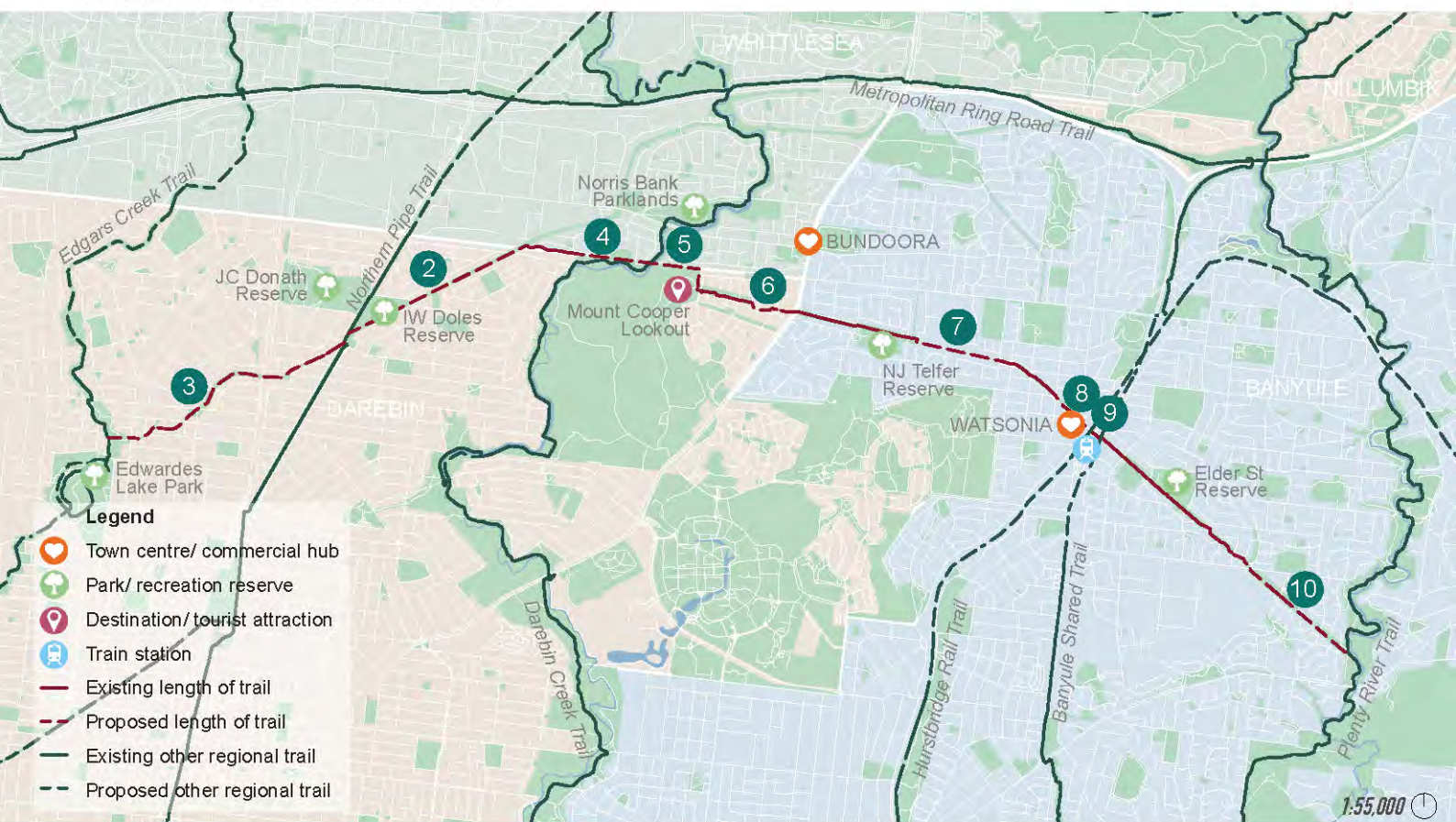
Auditor comments:

"A reasonably complete trail through some quite scenic areas, with a superb new extension to Wattle Glen but marred badly by a gaping hole in Eltham."

Priority Actions

- 1 Construct new section of trail from Wilson Road to Graysharps Road, Hurstbridge.
- 2 Construct new section of trail from Graysharps Road to Fergusons Paddock
- 3 Construct an underpass at Main Hurstbridge Road, Diamond Creek to avoid busy traffic crossing
- 4 Widen trail surface from Allendale Road north to Main Hurstbridge Road
- 5 Install a signalised/ pedestrian priority crossing at Allendale Road
- 6 Maintain/ upgrade sections of bitumen trail surface through Eltham North Reserve, Research Gully, Eltham North Playground, and Edendale Community Farm
- 7 Realign the section of trail at the Wattletree Road and Gastons Road underpass to create a gentler grade and wider trail surface
- 8 Construct new section of trail with wayfinding signage along Main Road and Diamond Street, Eltham to fill the gap in the trail and direct users to the continuation of the trail
- 9 Upgrade surface of existing trail between Susan Street Oval and Ely St, with wayfinding or linemarking to create a consistent and legible trail
- 10 Provide wayfinding signage along the length of the trail
- 11 Maintain/ upgrade sections of bitumen trail surface through Eltham Bushland Reserve alongside Main Road
- 12 Realign/ enhance the section of trail through the Eltham Lower Park.
- 13 Realign the sharp bend in the trail between Laurel Hill Drive and Allendale Road



6.8 EAST WEST POWER EASEMENT TRAIL**Trail information**

Length: 11.6km
SCC: No

Location:

This trail runs from the Edgars Creek Trail in the west to the Plenty River Trail in the east, following an existing power easement through Reservoir, Bundoora and Watsonia.

Local Government Area:

Banyule, Darebin, Whittlesea

Additional Stakeholders:

AusNet, Melbourne Water, Private landowners, VicRoads

Auditor comments:

"A somewhat odd amalgamation of sections, ranging in quality from poor to excellent, and several glaring gaps that seem to make an effective and enjoyable trail an impossibility."

Priority Actions

- 1 Provide wayfinding signage along the length of the trail
- 2 Construct a section of trail from the Northern Pipe/ St Georges Rd/ Cheddar Road Trail north west along the vacant pipe reserve
- 3 Construct a section of trail from the Northern Pipe/ St Georges Rd/ Cheddar Road Trail south east along the vacant pipe reserve to Edwardes Lake Park
- 4 Construct a section of trail along Holt Parade to connect to the Darebin Creek Trail (at Valley Road)
- 5 Investigate the feasibility of a new section of trail, including a new bridge crossing, from the Darebin Creek Trail, at Holt Parade, around Mount Cooper to connect to the existing section of trail at Snake Gully Drive
- 6 Construct a section of trail from Reedy Rise to Plenty Road including a new pedestrian priority crossing at Plenty Road
- 7 Investigate options for providing a new section of trail from Dilkara Avenue to Gleeson Drive
- 8 Construct a section of trail from the existing trail on Morwell Avenue to Watsonia Station
- 9 Upgrade existing footbridge over the rail line at Watsonia Station including an underpass/ overpass at Greensborough Road to avoid footpath and multiple road crossings
- 10 Construct a new section of trail along Wendover Place and Yallambie Road, along the easement to the Plenty River Trail

6.9 EDGARS CREEK TRAIL

Trail information

Length: 20.9km
SCC: No

Location:

Beginning in Coburg at the Merri Creek Trail, this trail follows the creek north through Thomastown and Epping.

Local Government Area:

Darebin, Merri-bek, Whittlesea

Additional Stakeholders:

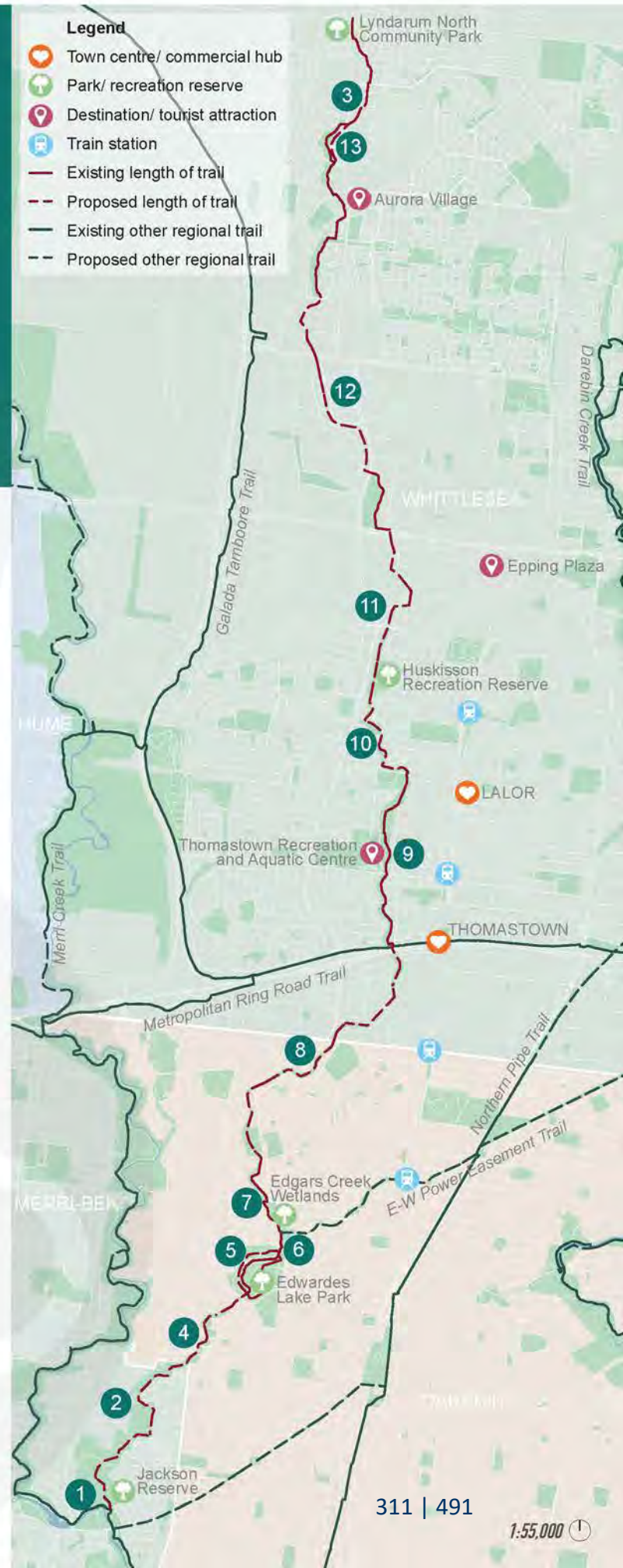
Melbourne Water, VicRoads

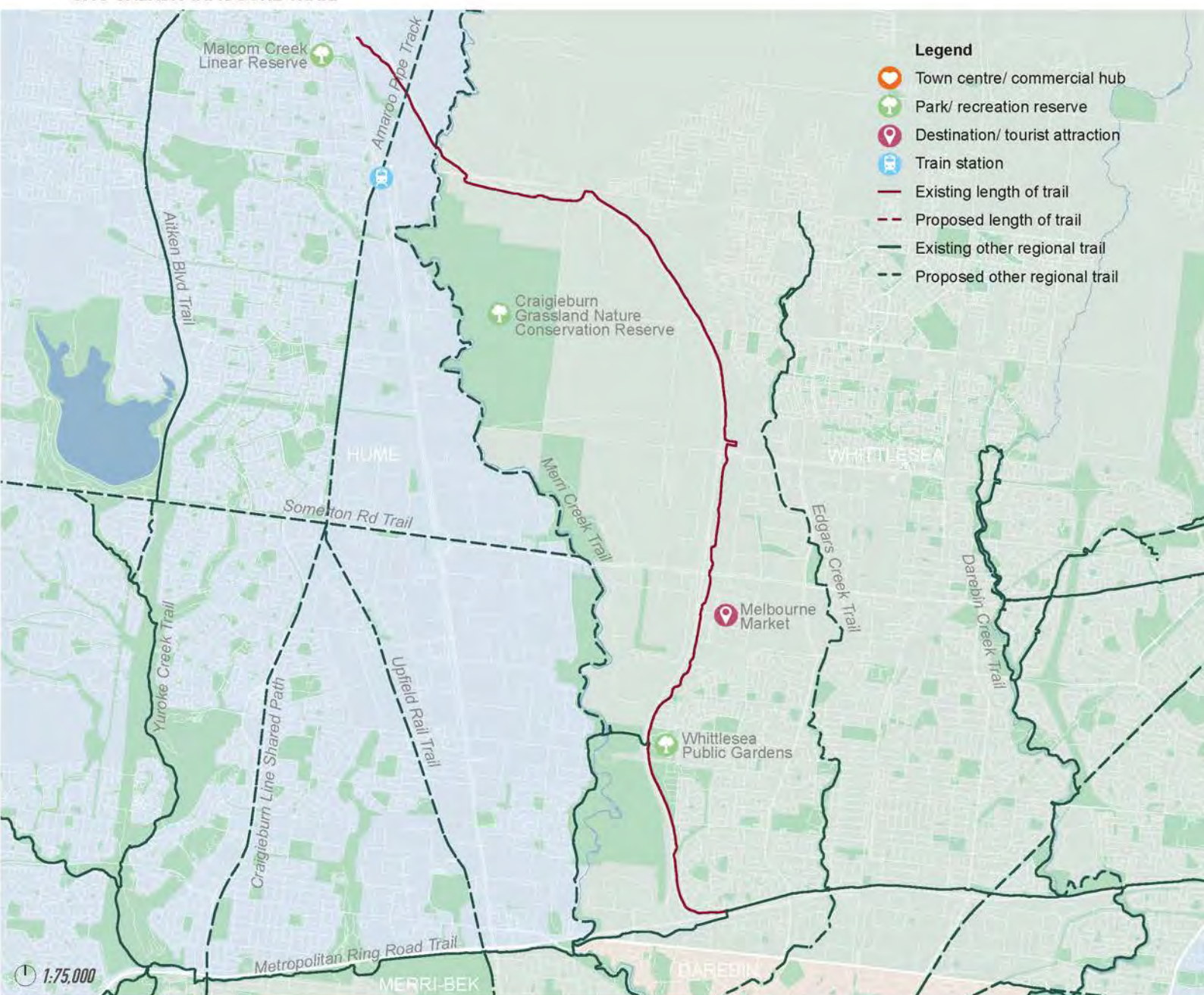
Auditor comments:

"A potentially useful and rewarding trail along Edgars Creek that is at this time, a long way short of that."

Priority Actions

- 1 Construct new section of trail from the Merri Creek Trail to Ronald Street on the west bank
- 2 Construct new section of trail from Ronald Street to Carrington Road. Consider keeping the trail away from the creek and along development frontages
- 3 Construct new section of trail from Strahalbyn Chase to Contempo Boulevard
- 4 Investigate a new section of trail along the creek from Carrington Road to Edwardes Lake. Explore the feasibility of a trail between Kia Ora Road and Henty Street on the east bank.
- 5 Construct a separate cycling only trail through Edwardes Lake Park
- 6 Construct a dedicated shared trail from the public toilets in Edwardes Lake Park, around the car park and over Leamington Street
- 7 Investigate the feasibility of an underpass and bridge crossing at Broadhurst Avenue
- 8 Construct a section of trail along the creek from Glasgow Avenue to the Metropolitan Ring Road
- 9 Upgrade surface of trail between Main Street and Melaleuca Drive
- 10 Construct section of trail between German Lane and Kingsway Drive, Lalor
- 11 Construct section of trail along the street from Deveny Road to Cooper Street, Epping
- 12 Construct a section of trail along the creek from Jersey Drive to Rockfield Street
- 13 Construct section of trail along the creek from Sheba Way to Snowy Place
- 14 Provide wayfinding signage along the length of the trail



6.10 GALADA TAMBOORE TRAIL**Trail information**

Length: 15.5km
 SCC: No

Location:

Running along the Hume Freeway/ Craigieburn Bypass, this trail begins at the Metropolitan Ring Road Trail in the south and continues north to Craigieburn.

Local Government Area:

Hume, Whittlesea

Additional Stakeholders:

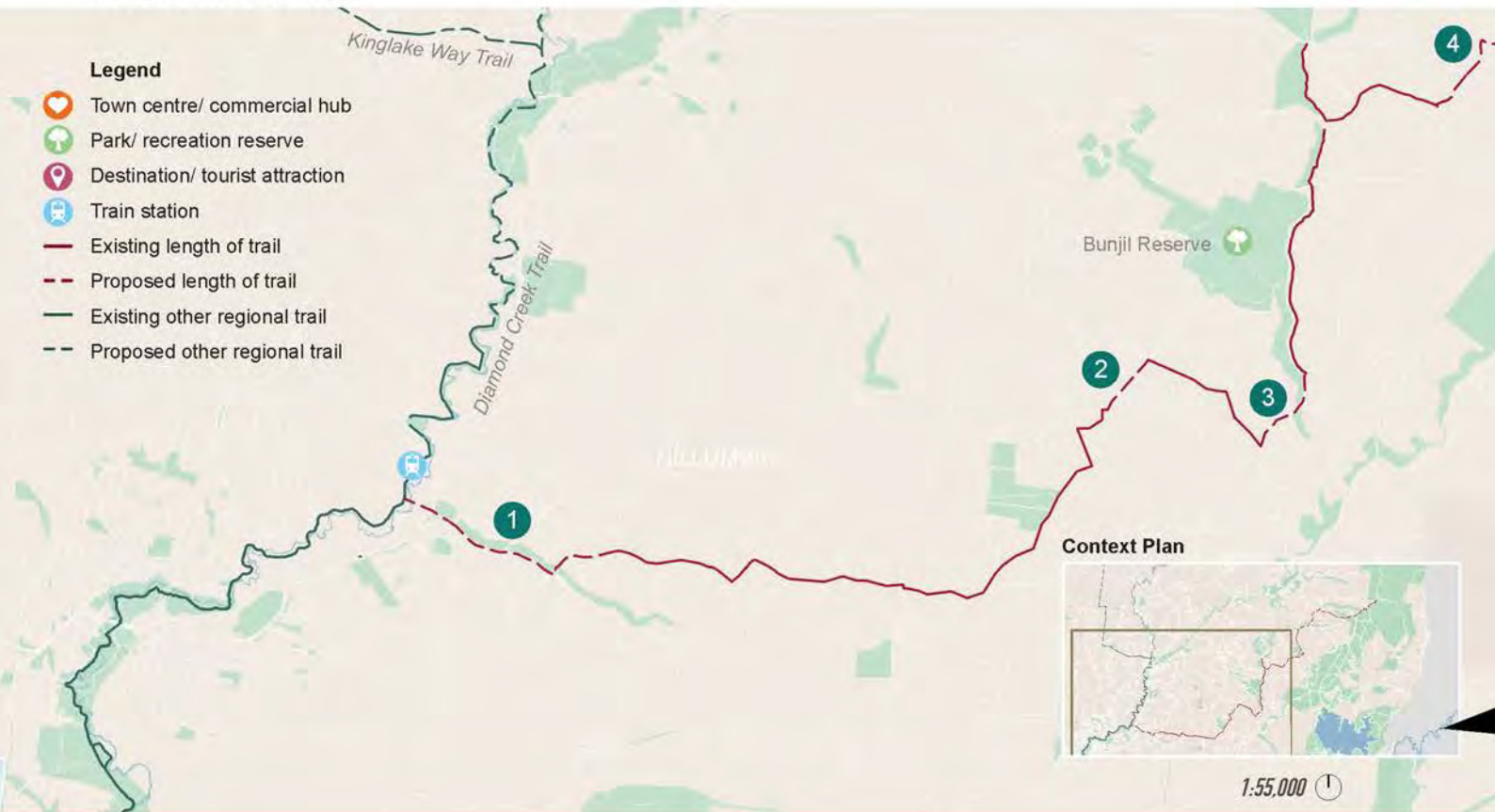
Merri Creek Management Committee, VicRoads

Auditor comments:

"An effective path that offers reasonable off-road bicycle exercise options or, for the hearty long-range cycle commuter, a direct route from Melbourne's northern urban reaches to the city-access trails."

Priority Actions

- 1 Provide wayfinding signage along the length of the trail
- 2 Reinstate centre linemarking along the trail

6.11 GREEN WEDGE TRAIL**Trail information**

Length: 21.5km
SCC: No

Location:

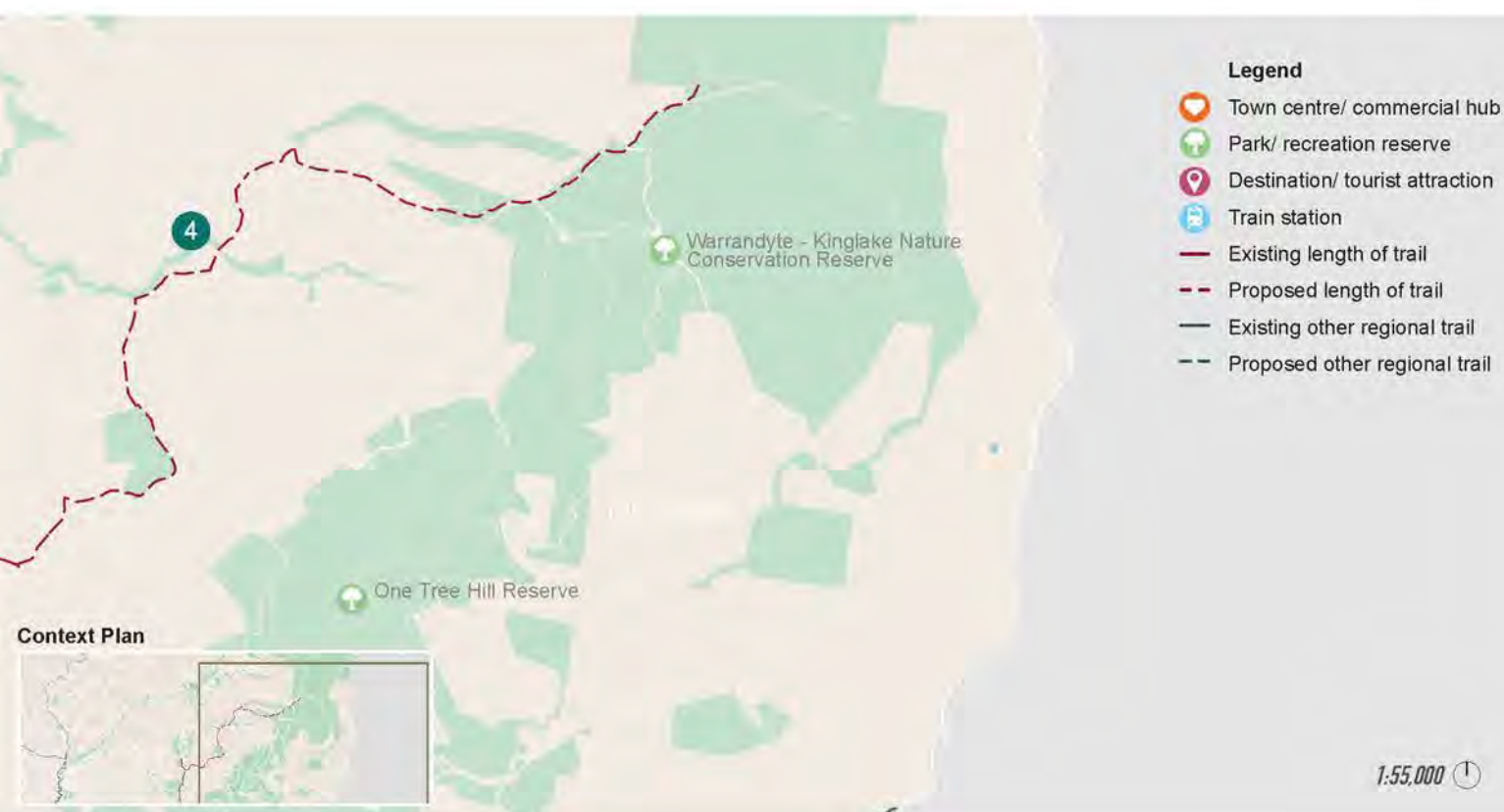
Located entirely within Nillumbik, this trail begins at the Diamond Creek Trail in Wattle Glen to Kinglake National Park

Local Government Area:

Nillumbik

Additional Stakeholders:

Parks Victoria



Priority Actions

- 1 Construct a new section of trail east from the Diamond Creek Trail at Wattle Glen Station along Watery Gully Creek to existing trail on Watery Gully Road
- 2 Construct a new section of trail from Couties Road to Alma Road
- 3 Construct a new section of trail along Long Gully Road from Alma Road to Turnung Road
- 4 Construct an extension of the trail from the intersection of Clintons Road and Spanish Gully Road to the Marshalls Road car park within the Kinglake National Park
- 5 Upgrade existing sections of the trail surface to match width and material treatment of new sections
- 6 Provide wayfinding signage along the length of the trail

6.12 HENDERSONS CREEK TRAIL**Trail information**

Length: 8.6km
SCC: No

Location:

Following the Henderson Road Drain and The Henderson Creek, this trail begins at the Darebin Creek Trail in Lalor and heads in a north-east direction to Yan Yean Trail in South Morang.

Local Government Area: Whittlesea

Additional Stakeholders:

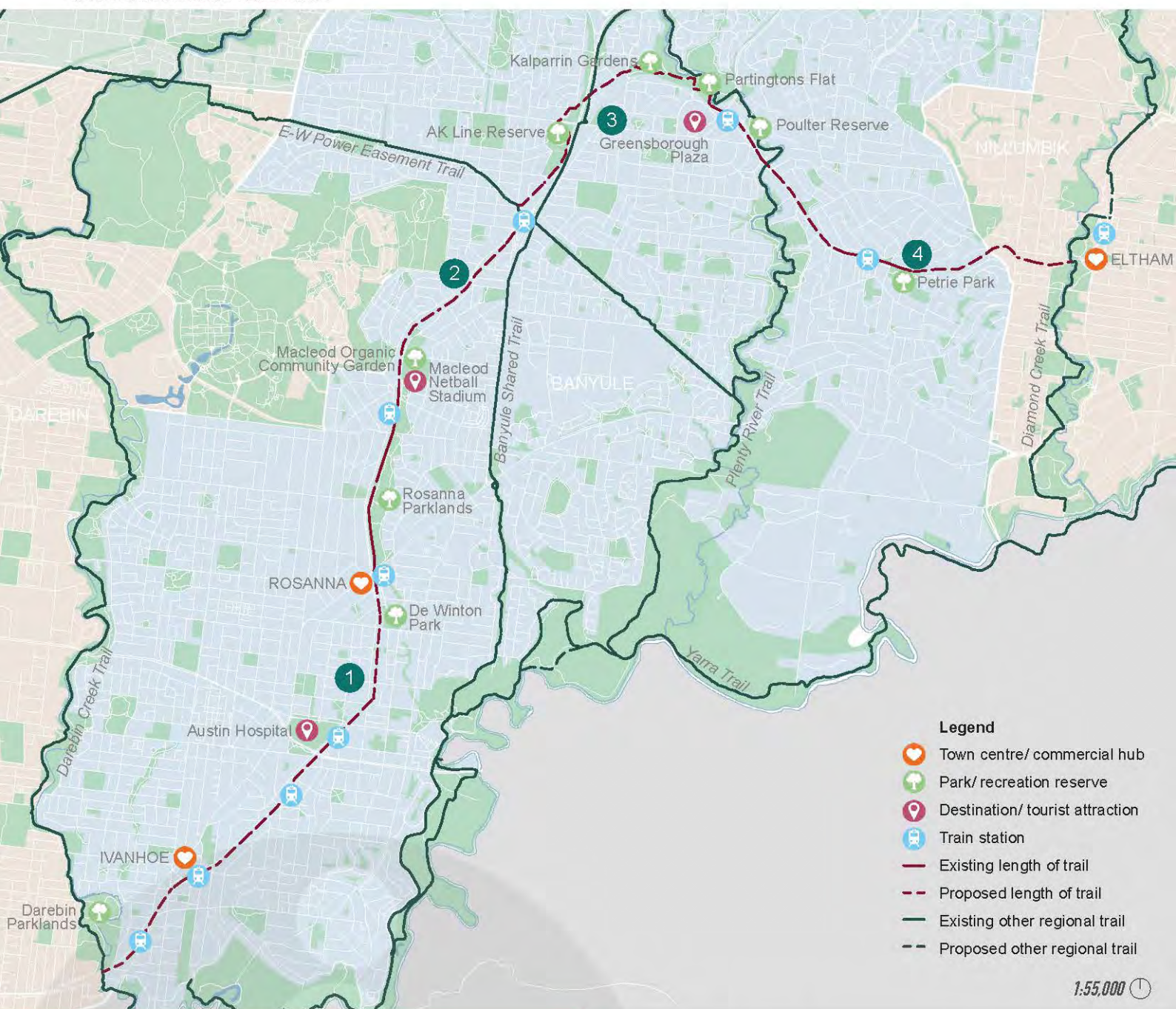
Major Road Projects Victoria, Melbourne Water, VicRoads

Auditor comments:

"A trail of two parts where the southern half makes sense and is easy to follow, and the northern half, where virtually nothing makes sense."

Priority Actions

- 1 Provide wayfinding signage along the length of the trail
- 2 Provide a signalised/ pedestrian priority crossing over The Lakes Boulevard and Glenorchy Way
- 3 Upgrade trail surface from Gordons Road to Darius Terrace
- 4 Construct a section of trail from Darius Terrace to The Lakes Boulevard (at Findon Road) including a bridge crossing to connect to existing trail
- 5 Provide a signalised/ pedestrian priority crossing over The Great Eastern Way
- 6 Provide a signalised/ pedestrian priority crossing at Findon Road
- 7 Upgrade trail surface from Findon Road to McDonalds Road
- 8 Provide a signalised/ pedestrian priority crossing at McDonalds Road
- 9 Provide a signalised/ pedestrian priority crossing or Underpass at Childs Road to connect to the Darebin Creek Trail

6.13 HURSTBRIDGE RAIL TRAIL**Trail information**

Length: 16.1km
SCC: Yes

Location:

This trail begins at the Darebin Creek Trail in Ivanhoe follows the Hurstbridge rail line to the Diamond Creek Trail in Eltham.

Local Government Area:
Banyule and Nillumbik

Additional Stakeholders:
Metro Trains, VicTrack

Auditor comments:

Priority Actions

- Construct a new section of trail along the Hurstbridge rail line from the Darebin Creek Trail north to Macleod Station
- Construct a new section of trail along the Hurstbridge rail line from Macleod Station to Elder Street
- Construct a new section of trail along the Hurstbridge rail line from Elder Street to the Plenty River Trail
- Construct a new section of trail along the Hurstbridge rail line from the Plenty River Trail to the Diamond Creek Trail

6.14 JACKSONS CREEK TRAIL

Trail information

Length: 50.3km (potential to extend beyond study area)
SCC: No

Location:

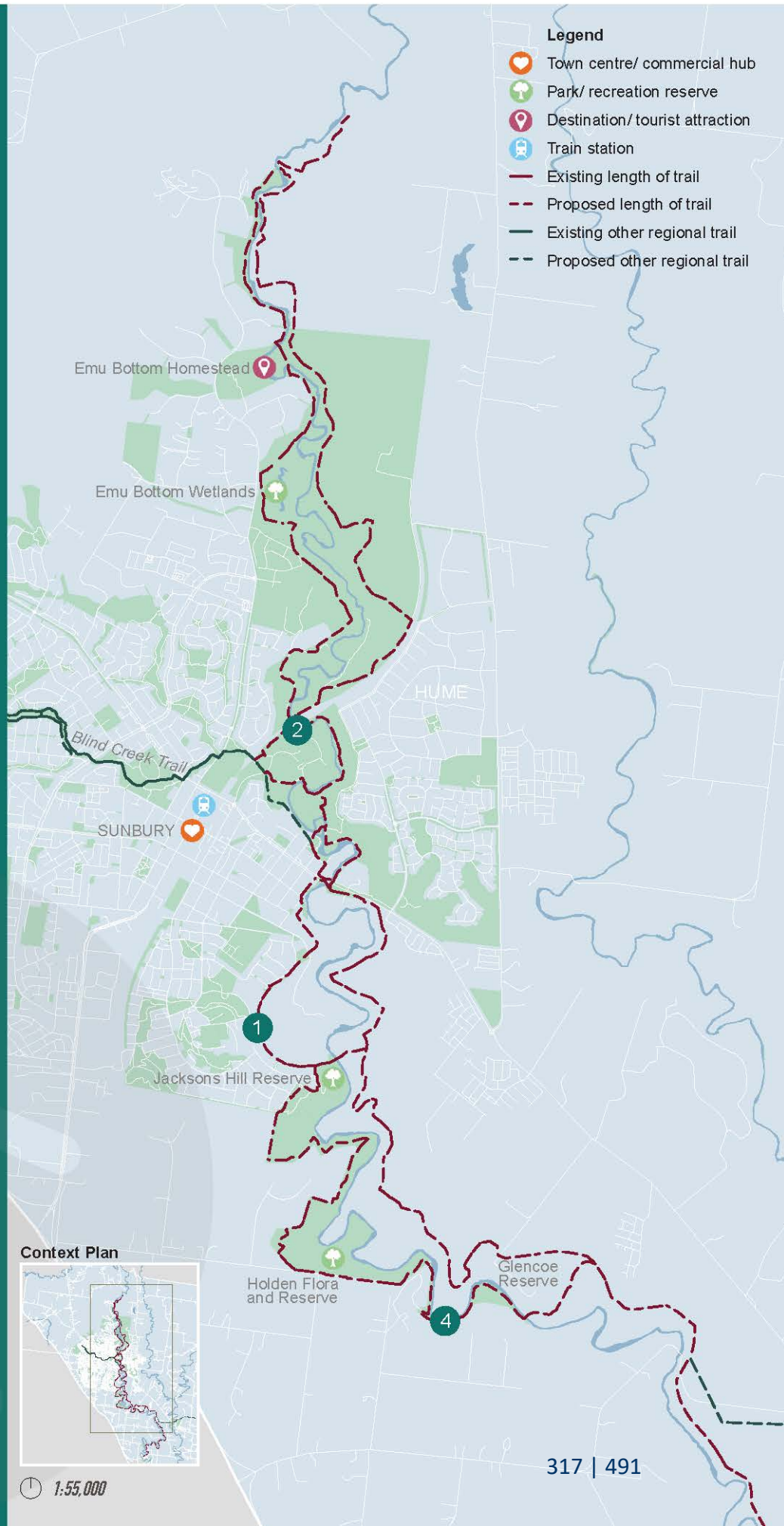
This proposed trail runs through the Jacksons Creek corridor in Sunbury and continues south to the border of Hume and the Organ Pipes National Park

Local Government Area:

Hume

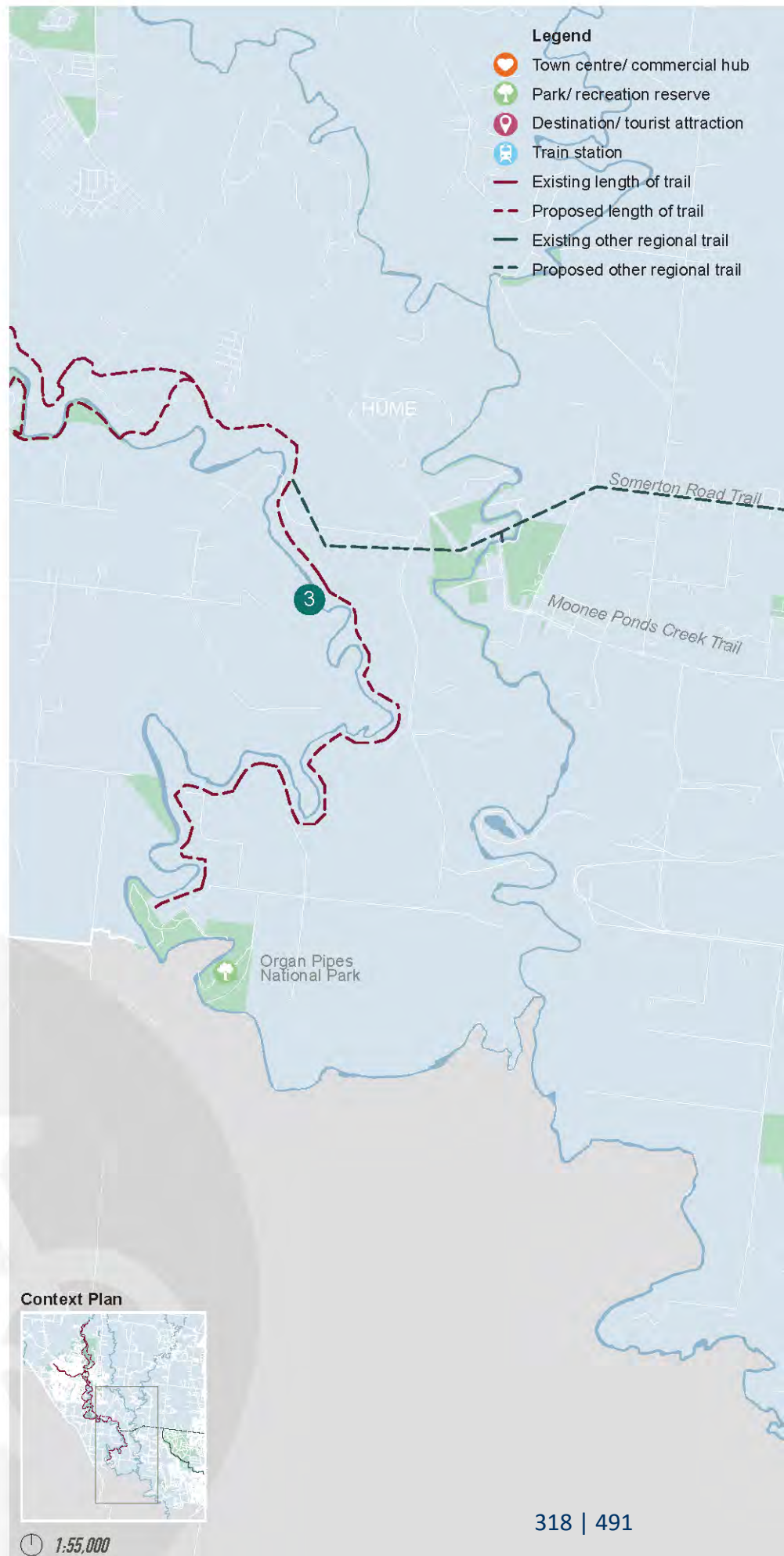
Additional Stakeholders:

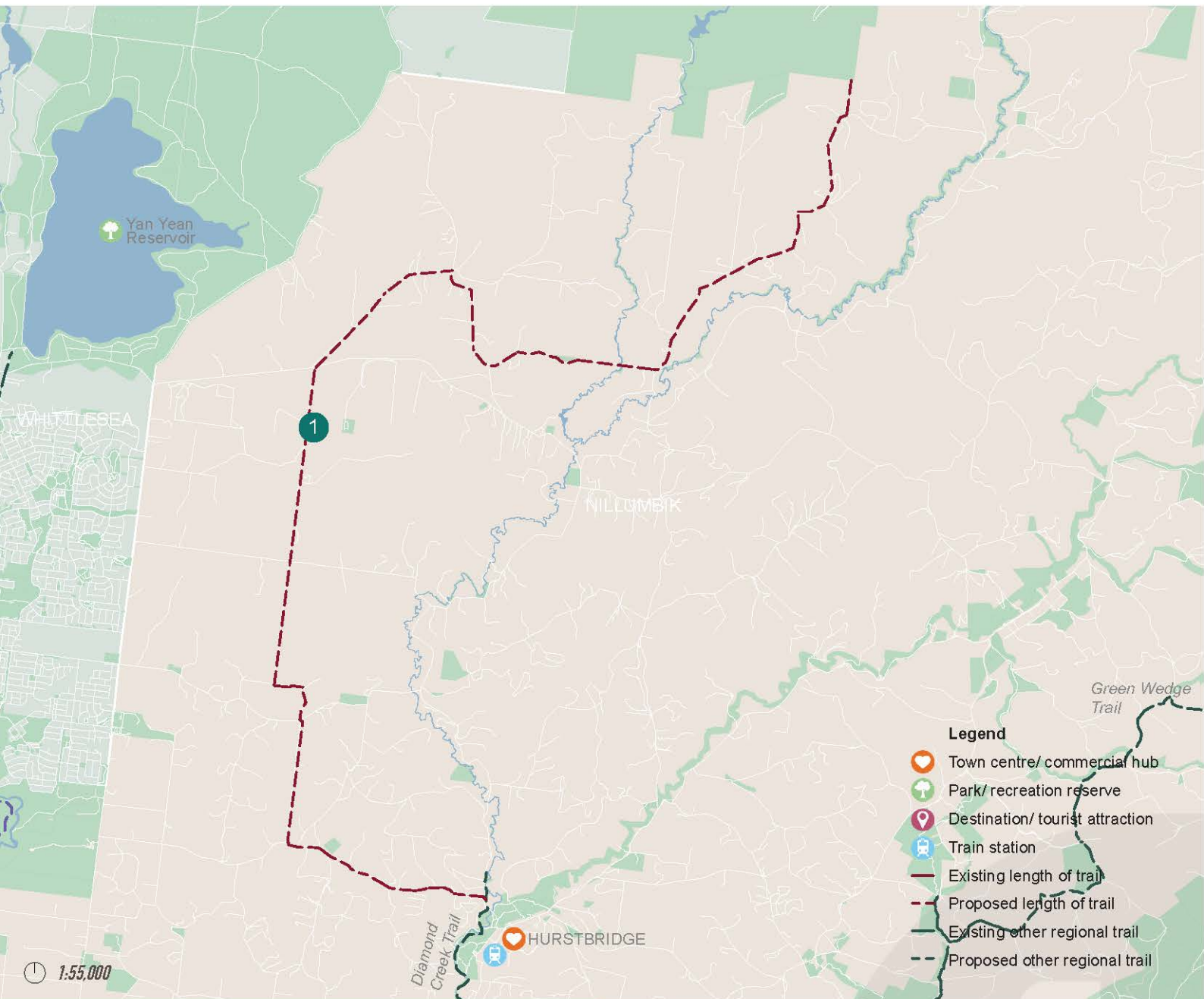
DELWP, Greater Western Water, Melbourne Water, Parks Victoria, Wurundjeri Land Council



Priority Actions

- 1 Construct new section of trail from Harker Street to Hammersmith Court
- 2 Plan and investigate the staged construction of trails on both sides of the Jacksons Creek with project partners and other landholders in line with the priorities of the Jacksons Creek biik wurrdha Regional Parklands Plan
- 3 Investigate opportunities to construct a new section of trail from Bulla-Diggers Rest Road to Organ Pipes National Park in partnership with Parks Victoria and Brimbank City Council
- 4 Construct a new section of trail from Duncans Lane to Glencoe Reserve along the south side of the creek



6.15 KINGLAKE WAY TRAIL**Trail information**

Length: 20.8km
SCC: No

Location:
Located entirely with Nillumbik, this trail begins at the Diamond Creek Trail in Hurstbridge and heads north to Arthurs Creek

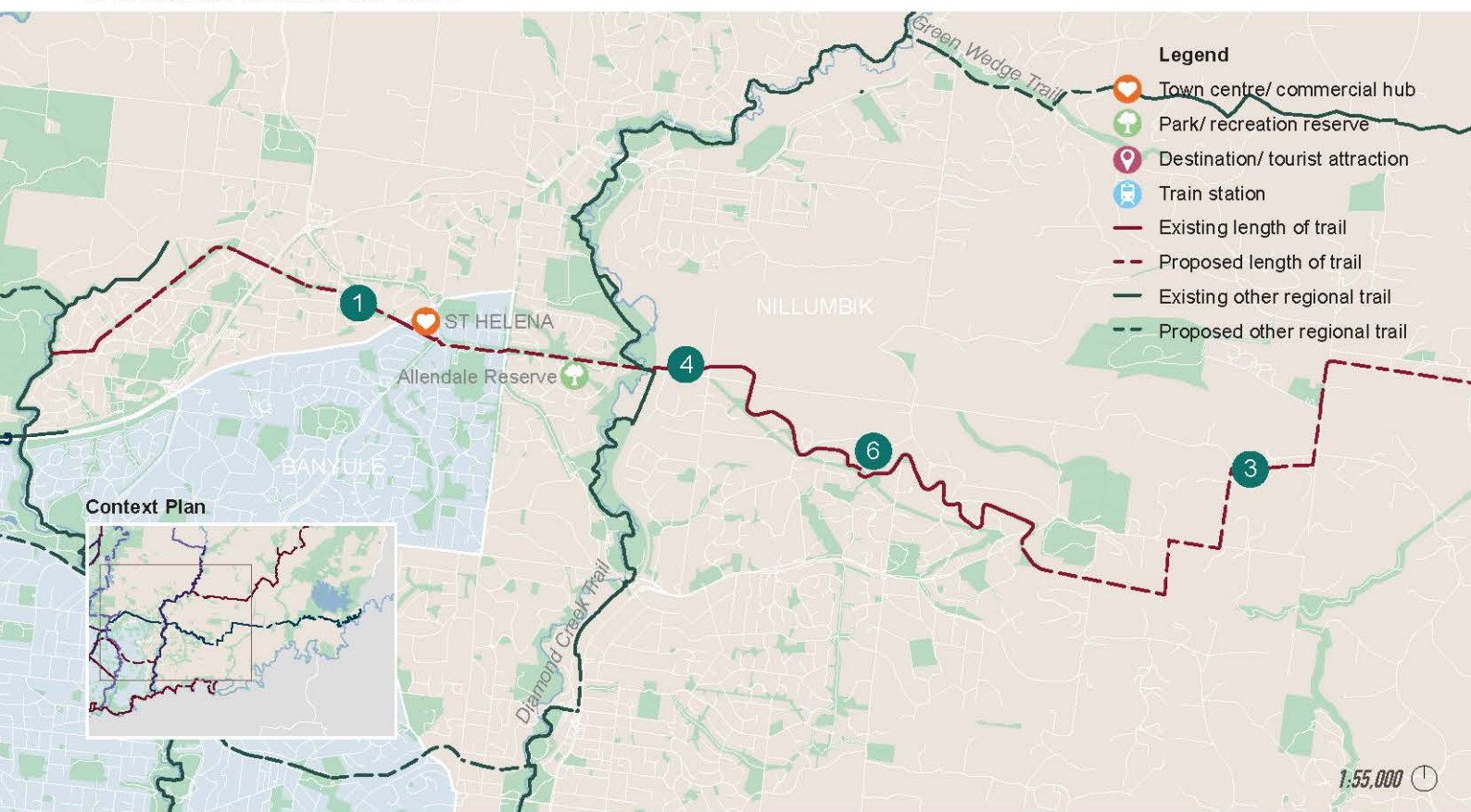
Local Government Area:
Nillumbik

Additional Stakeholders:
ParksVic

Priority Actions

- 1 Establish a new trail from Hurstbridge to Arthurs Creek

6.16 MAROONDAH AQUEDUCT TRAIL

**Trail information**

Length: 24.1km SCC: No

Location:

This trail runs in an east west direction from the Diamond Creek Trail in Greensborough in the west to the Sugarloaf Reservoir in the east.

Local Government Area:

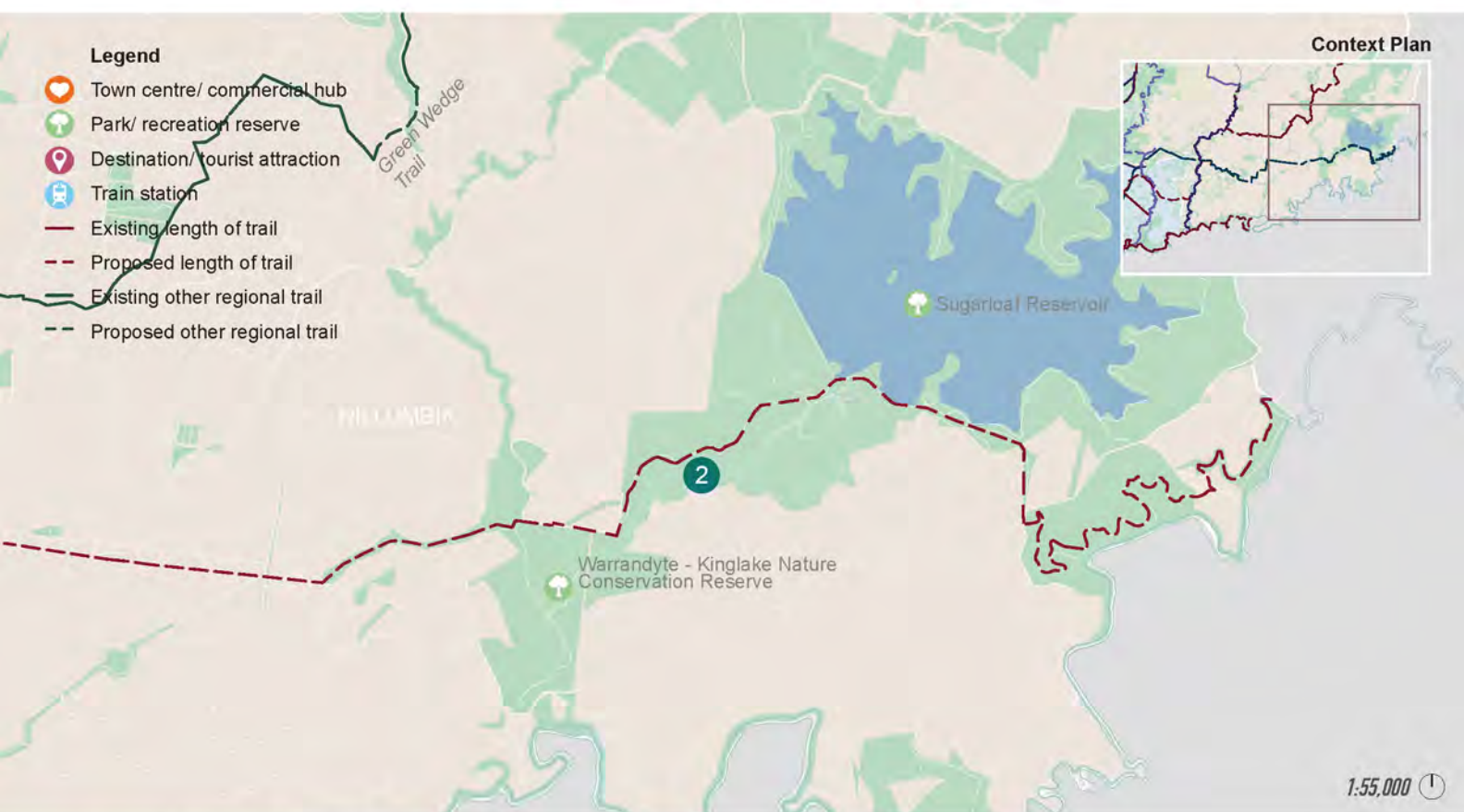
Banyule, Nillumbik

Additional Stakeholders:

Melbourne Water, Parks Victoria, VicRoads

Auditor comments:

"A very pleasant trail that has mostly a neutral gradient, marred only by very steep access at the west end and a busy main road at the east end."



Priority Actions

- 1 Construct new section of trail connecting the Plenty River Trail near Lear Court, east along the aqueduct across Diamond Creek Road to the Diamond Creek Trail at Allendale Road.
- 2 Construct a new section of trail from Carters Lane joining Ashmore Road onto Skyline Road, while ensuring minimal impact to the Warrandyte - Kinglake Nature Conservation Reserve
- 3 Construct new section of trail from Warrandyte Kinglake Road, north along Westering, Ridge and Muir Roads to Skyline Road
- 4 Extend the trail west from Godber Road to connect to the Diamond Creek Trail
- 5 Provide wayfinding signage along the length of the trail
- 6 Realign section of trail either side of Afton Street to reduce grade

6.17 MERRI CREEK TRAIL**Trail information**

Length: 35.1km (extends beyond study area)
SCC: No

Location:

The Merri Creek Trail follows the creek corridor from Northcote in the south through Coburg, Thomastown, Craigieburn and onto Donnybrook in the north (in accordance with the future *Merri Creek Regional Parklands Plan*).

Local Government Area:

Darebin, Hume, Merri-bek, Whittlesea

Additional Stakeholders:

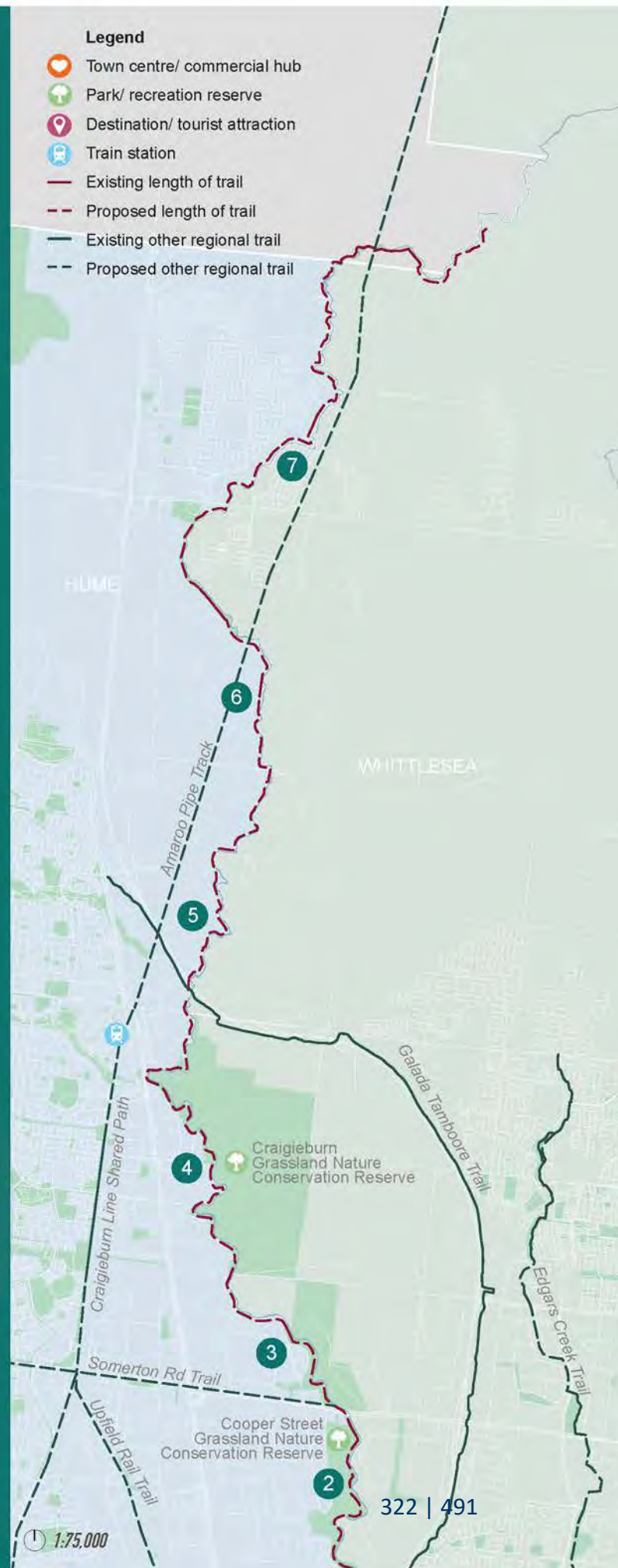
City of Yarra, Mitchell Shire, Developers, Melbourne Water, Parks Victoria, VicRoads, DELWP, MCMC

Auditor comments:

"An excellent off-road trail that serves both local and commuter cycle traffic and walkers, with fundamental continuity issues."

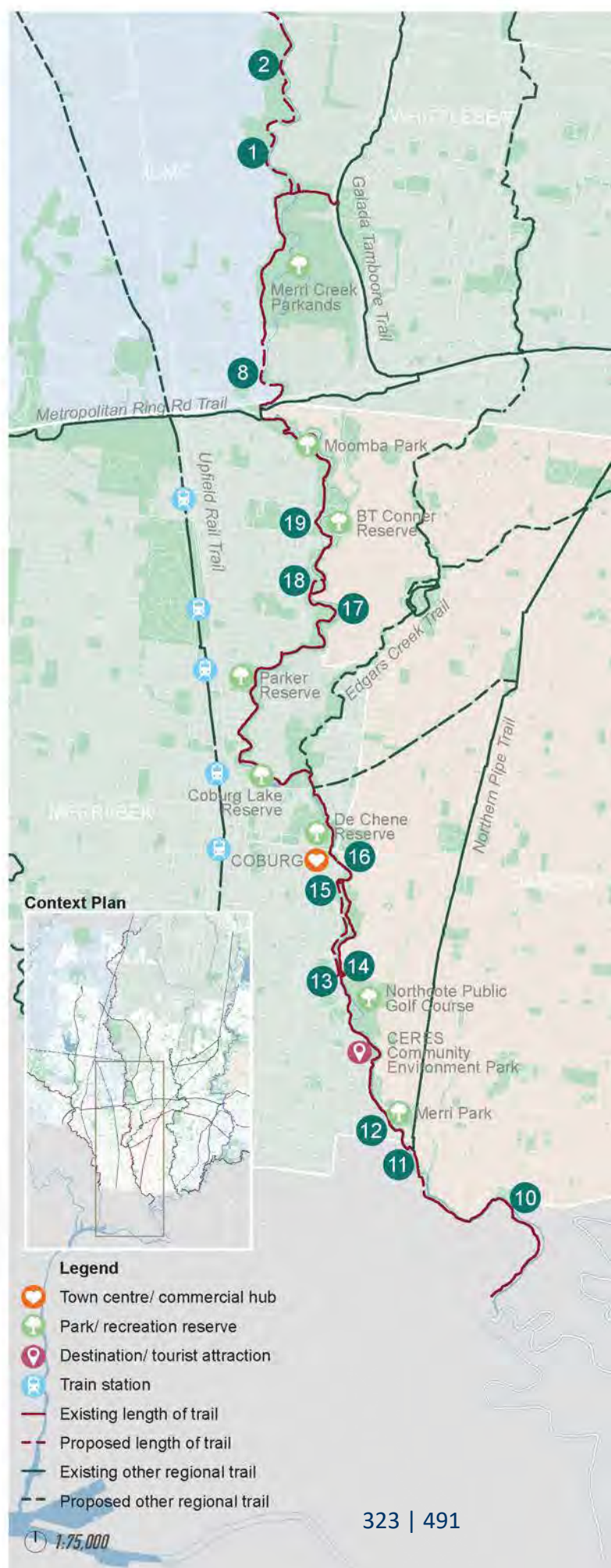
Notes:

Whilst sitting outside the study area in the City of Yarra, it should be noted that an additional section of trail is required at Rushall Station to improve the continuity in this area.

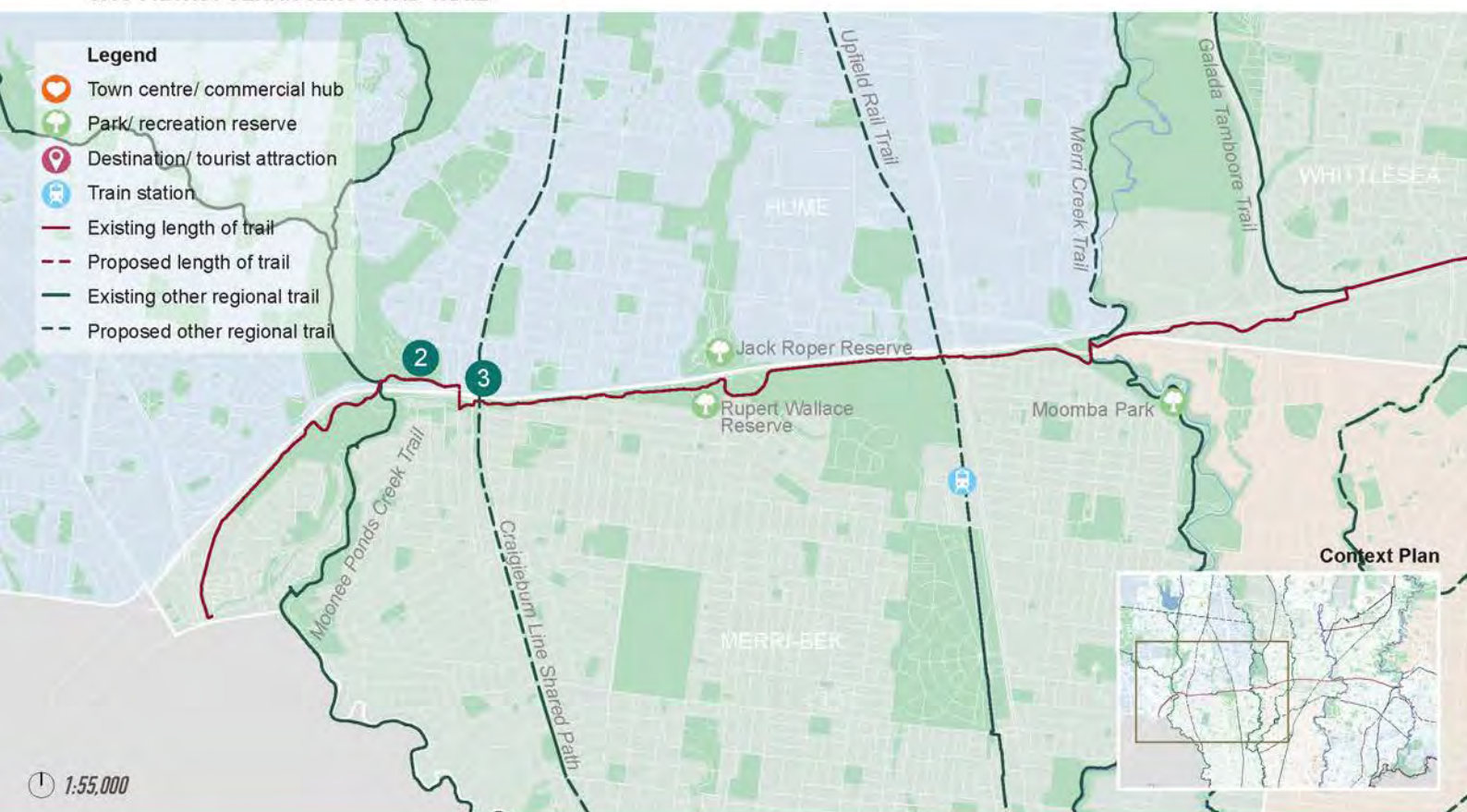
Context Plan

Priority Actions

- 1 Extend the Merri Creek Trail from the south end of Merri Concourse to Premier Drive
- 2 Partner with Parks Victoria and DELWP to extend the Merri Creek Trail from Merri Concourse (north) to Cooper Street
- 3 Advocate for and investigate the staged extension of the Merri Creek Trail from Coopers Street Somerton/Epping north to OHerns Road as part of the Upper Merri Creek Regional Parkland Plan
- 4 Advocate for and investigate the staged extension of the Merri Creek Trail from OHerns Road to Craigieburn Road as part of the Upper Merri Creek Regional Parkland Plan
- 5 Advocate for and investigate the extension of the Merri Creek Trail from Craigieburn Road to Summerhill Road as part of the Upper Merri Creek Regional Parkland Plan
- 6 Extend the Merri Creek Trail from Summerhill Road to Donnybrook Road
- 7 Extend the Merri Creek Trail from Donnybrook Road to the Northern End of Moxham Drive
- 8 Complete missing section of trail from the Metropolitan Ring Rd to existing section of trail south of Home Street
- 9 Provide and upgrade line-marking to ensure continuous white lines indicating trail flow/ direction in high traffic areas
- 10 Realign section of trail south of Heidelberg Road to reduce steep grade
- 11 Provide a bridge crossing over the creek near the St Georges Road Bridge
- 12 Relocate and widen trail from Merri Creek Primary School to Sumner Park outside of the flood zone
- 13 Realign and widen trail north and south of Moreland Road
- 14 Modify existing bridge alongside Moreland Road vehicular bridge to better serve pedestrians and cyclists
- 15 Replace the Harding Street Bridge to cater for shared use
- 16 Widen and reduce the steepness of the boardwalk section of trail from Edna Grove to Bell Street and create a new connection at Bell Street
- 17 Widen and realign path outside of flood zone between Basil Nursing Home and Parker Reserve
- 18 Construct a new section of trail from Vervale Avenue to the bridge crossing to the north to provide an alternative route with a gentler grade
- 19 Provide wayfinding signage for Fawcner section of the Merri Creek (as per Moreland's Merri Creek Action Plan)
- 20 Provide wayfinding signage along the length of the trail



6.18 METROPOLITAN RING ROAD TRAIL

**Trail information**

Length: 11.3km (extends beyond study area)

SCC: No

Location:

Following the Metropolitan Ring Road, this trail connects a number of regional trails as it runs east-west from Greensborough to Gowanbrae within the Northern Region. Beyond the study area, the trail extends further west to Altona North.

Local Government Area:

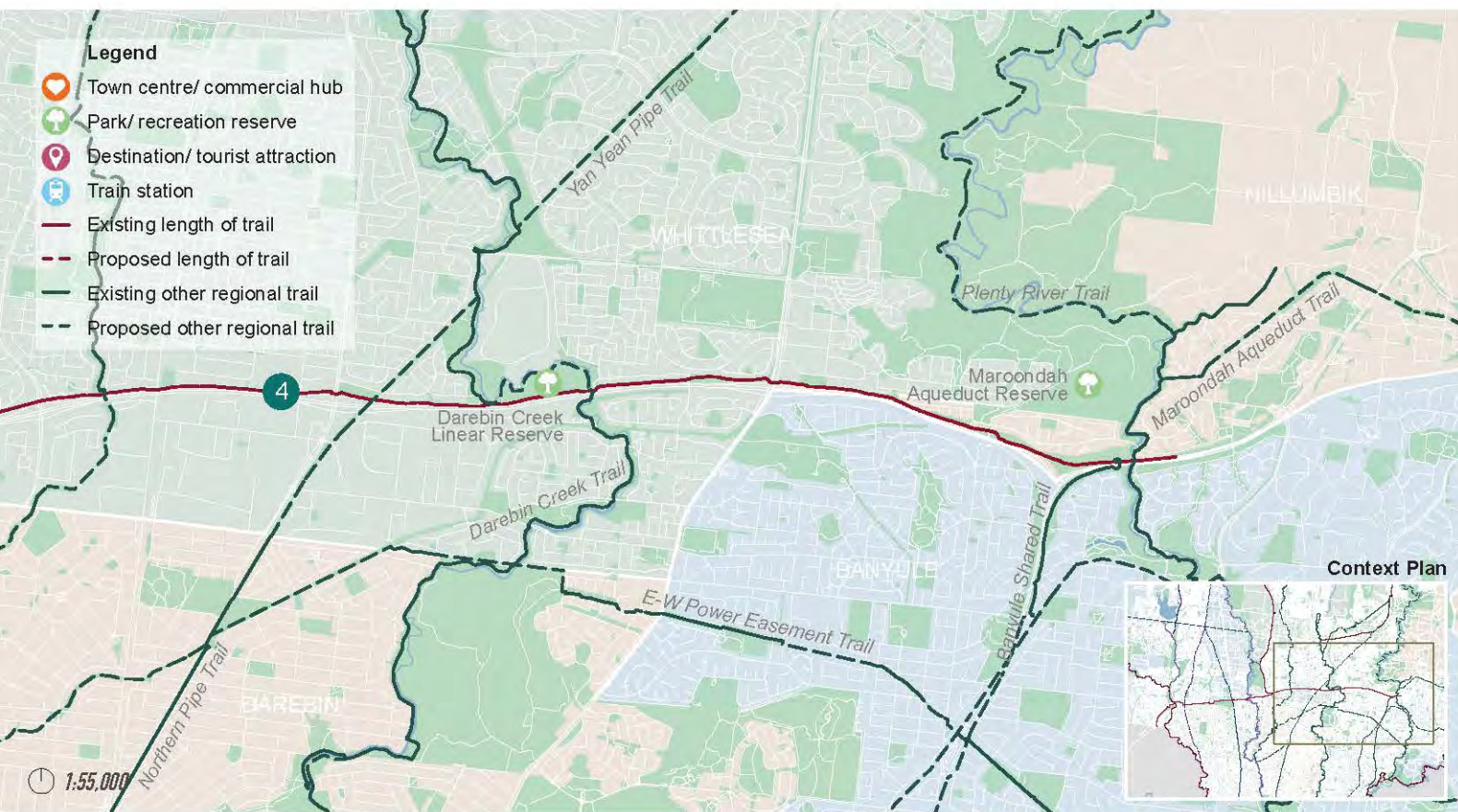
Banyule, Hume, Merri-bek, Nillumbik, Whittlesea

Additional Stakeholders:

Major Road Projects Victoria, Melbourne Water, Metro Trains, VicRoads, VicTrack

Auditor comments:

"A highly effective transportation/ commuting route with excellent capacity for direct passage east-west, where few or no alternatives are available"



Priority Actions

- 1 Provide wayfinding signage along the length of the trail
- 2 Investigate the feasibility of realigning the section of trail east of the section of trail east of the Moonee Ponds Creek towards Jacana to reduce the incline
- 3 Advocate for an upgrade to the existing overpass at Jacana Station with wayfinding signage to improve connectivity and continuity
- 4 Upgrade section of trail between High Street and Dalton Road

6.19 MOONEE PONDS CREEK TRAIL**Trail information**

Length: 29.8km (extends beyond study area)
SCC: Yes

Location:

The Moonee Ponds Creek Trail follows the creek corridor from Woodlands Historic Park in Greenvale, in the north, to Brunswick West in the south. The trail extends beyond the study area in the south to Docklands.

Local Government Area:

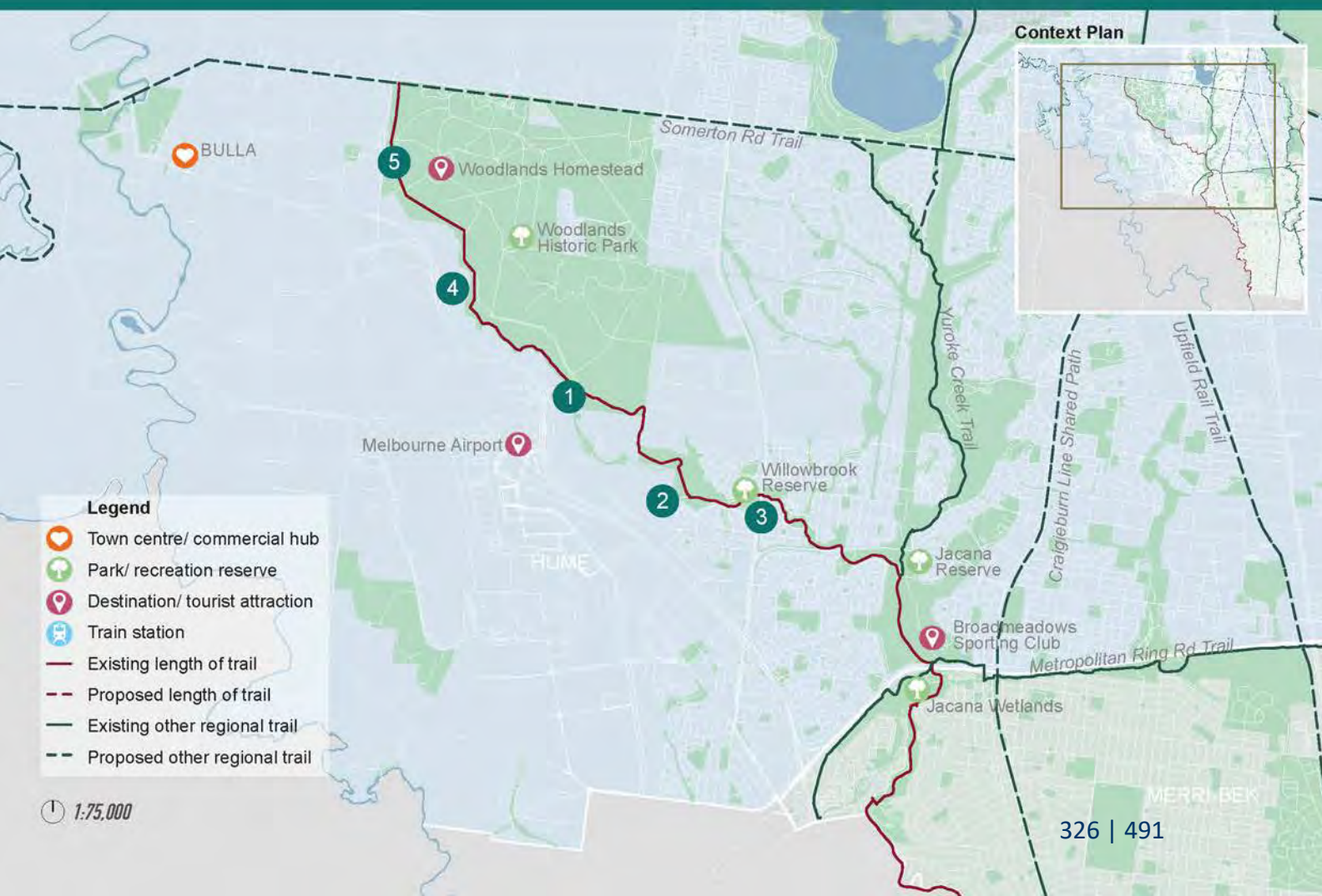
Hume, Merri-bek

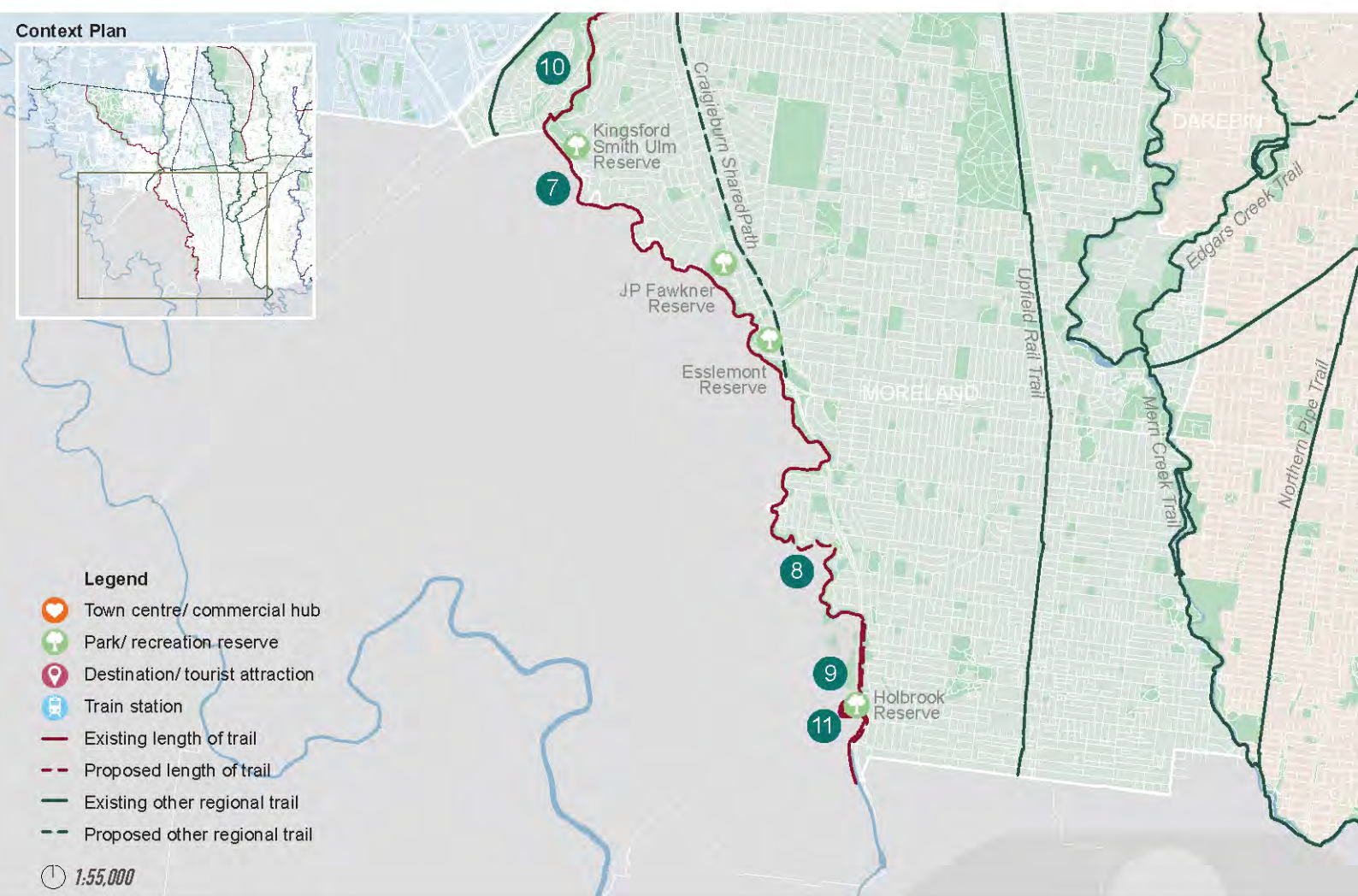
Additional Stakeholders:

Crown Land, Melbourne Airport, Melbourne Water, Parks Victoria, Private landowners, The City of Moonee Valley, VicRoads

Auditor comments:

"A super-highway from the NE fringes of the CBD offering excellent commuter and intra urban off-road cycling options and potentially a wonderful mode of accessing Woodlands Historic Park."





Priority Actions

- 1 Create a trail head at northern end of the trail at Marker Road ensuring alignment is outside federal airport boundary to avoid land access issues
- 2 Upgrade surface and width of trail from Marker Road to and around Willowbrook Reserve to regional trail standard
- 3 Upgrade surface and width of trail from Willowbrook Reserve to Westmeadows Reserve to regional trail standard
- 4 Construct a new section of trail from Marker Road to Living Legends/ Woodlands Historic Park
- 5 Upgrade existing trail from Living Legends/ Woodlands Historic connecting to Somerton Road Woodlands entrance
- 6 Provide wayfinding signage along the length of the trail include at crossing points, connections to other trails and where appropriate to direct users to optimal trail route where alternatives occur
- 7 Upgrade surface of trail from the rail line south to the Essendon Baseball Club
- 8 Construct section of new trail between Primrose Street and Vanberg Road (within Moonee Valley)
- 9 Upgrade trail surface from Boeing Reserve, Strathmore, to Brunswick Road to improve safety and cross grade
- 10 Resurface trail connection from Gladstone Park down the hill to main trail
- 11 Construct a new section of trail from Union Street to the Hope Street pedestrian bridge. Consider a new bridge using former off ramp to Denzil Don Reserve to Victoria St as an alternative if required

6.20 NORTHERN PIPE/ ST GEORGES RD/ CHEDDAR RD TRAIL**Trail information**

Length: 14.1km
SCC: Partial (south of Reservoir Station)

Location:

This trail runs relatively north-south through Darebin from Northcote to Thomastown. An additional section of trail is proposed along a series of linear reserves in Preston to connect the trail to Coburg and the Merri Creek and Edgars Creek Trails.

Local Government Area:

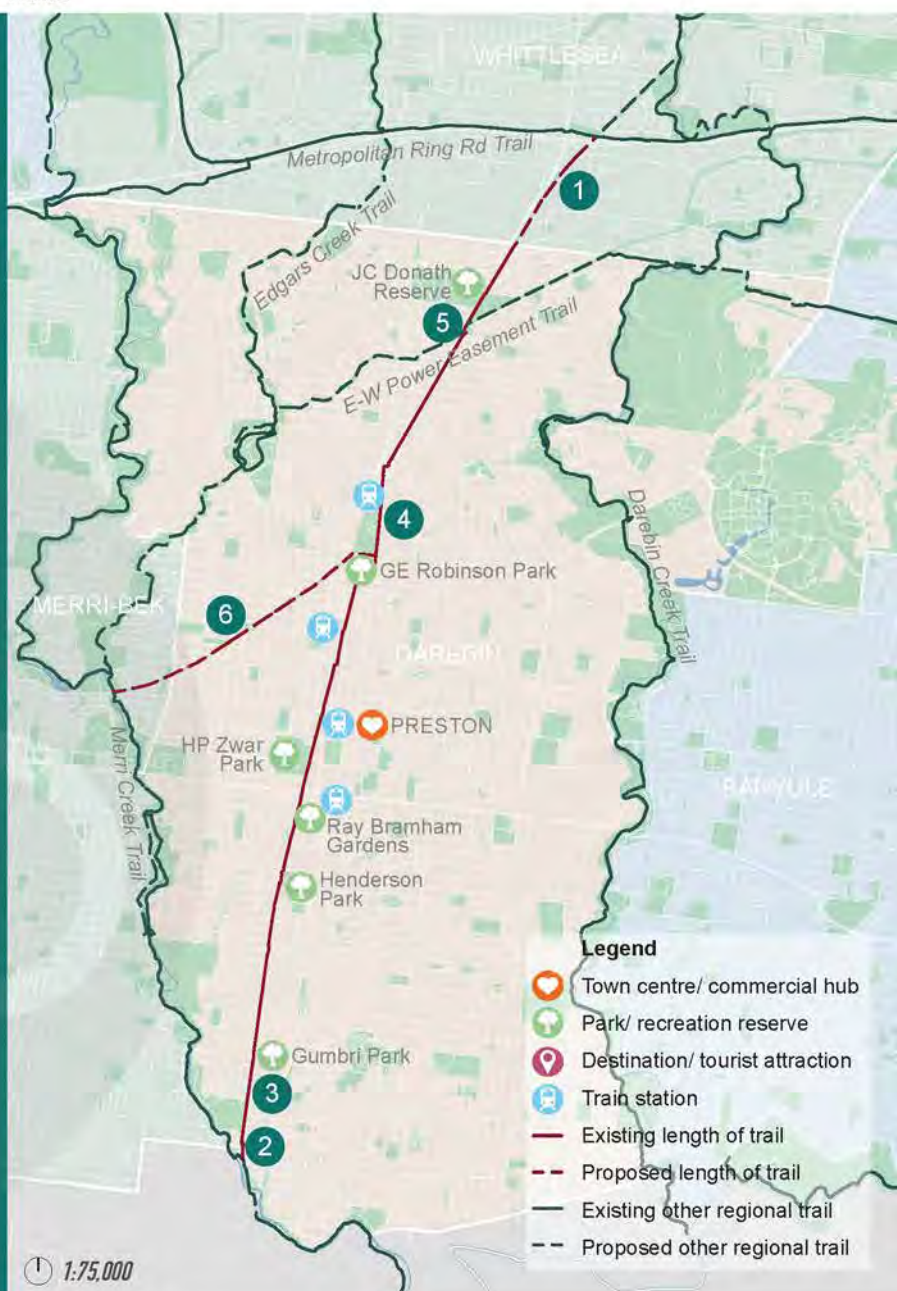
Darebin, Merri-bek and Whittlesea

Additional Stakeholders:

Melbourne Water, Metro Trains, VicRoads, VicTrack

Auditor comments:

"A highly effective commuting corridor with inherent issues where cyclists interact with traffic, and access impediments mar an otherwise excellent urban thoroughfare."

**Priority Actions**

- 1 Extend the Northern Pipe/ St Georges Rd/ Cheddar Road Trail north to the Metropolitan Ring Road
- 2 Improve access at the St Georges Rd/Merri Parade/ Charles St intersection to connect the Merri Creek Trail to the Northern Pipe Trail and create a direct access point to and from the trail with pedestrian and cyclist priority
- 3 Widen and resurface the section of trail between Clarke Street and Arthurton Road to align with newly constructed sections of trail
- 4 Advocate for trail alignment alongside the train line from Garden Street to Cheddar Road to replace section of trail on the footpath
- 5 Widen trail surface in the Cheddar Road central median from High Street to Hickford Street
- 6 Investigate a new section of trail from High Street (near the Melbourne Water Reservoirs) along the vacant pipe reserve to the Merri Creek Trail at Murray Road. Existing road crossings to be considered

6.21 PLENTY RIVER TRAIL

Trail information

Length: 43.5km
SCC: No

Location:

Following the creek corridor, the Plenty River Trails begins at the Yarra Trail in Viewbank and continues north to Greensborough. The trail is then proposed to extend further to the Township of Whittlesea.

Note: Indicative trail alignment only. Refer to Parks Victoria's Plenty Gorge River Trail design

Local Government Area:

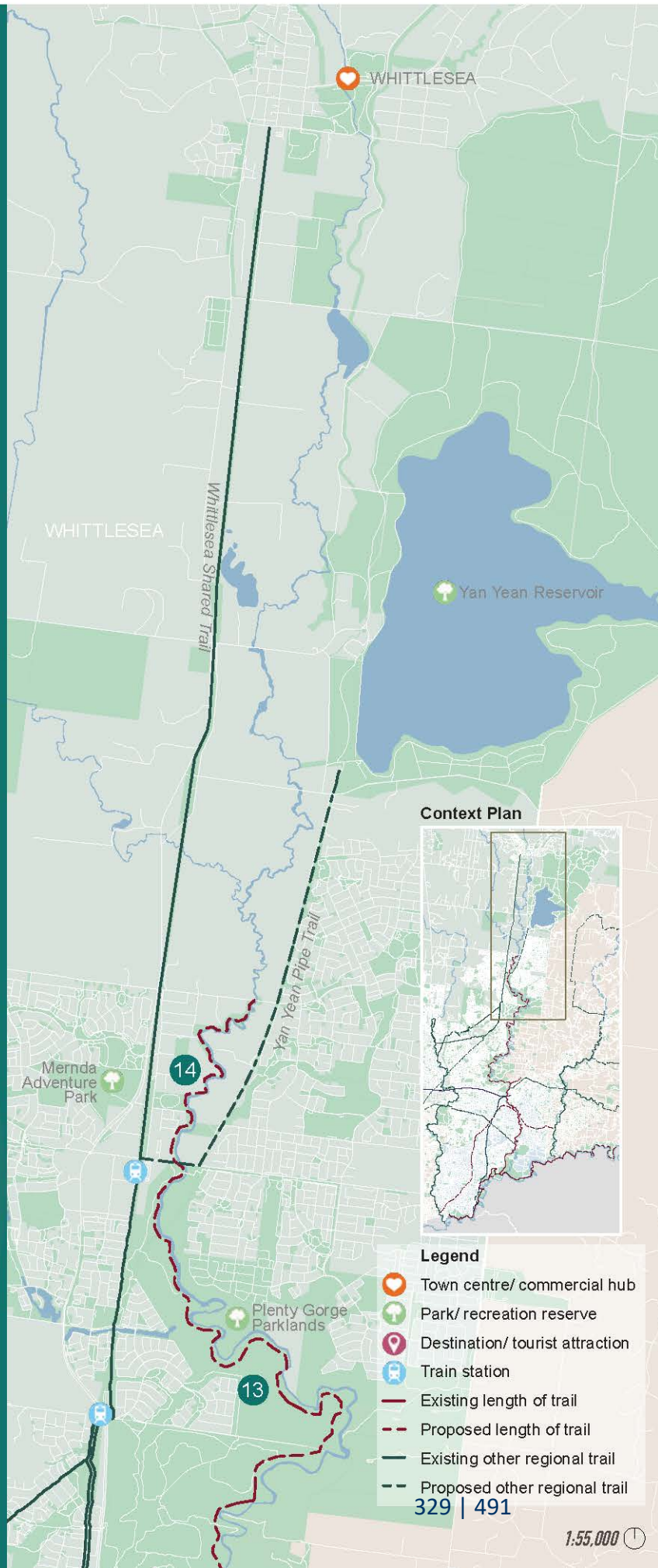
Banyule, Nillumbik, Whittlesea

Additional Stakeholders:

Melbourne Water, Parks Victoria, VicRoads

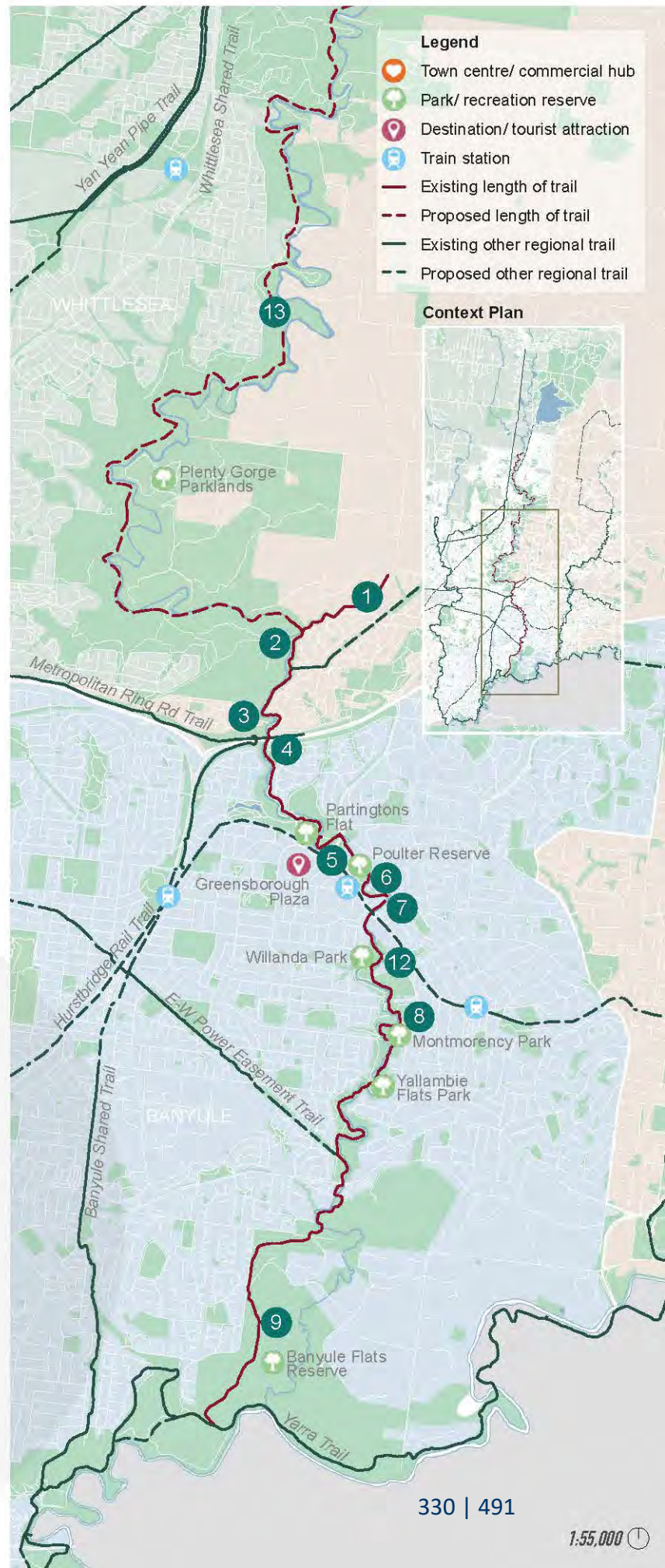
Auditor comments:

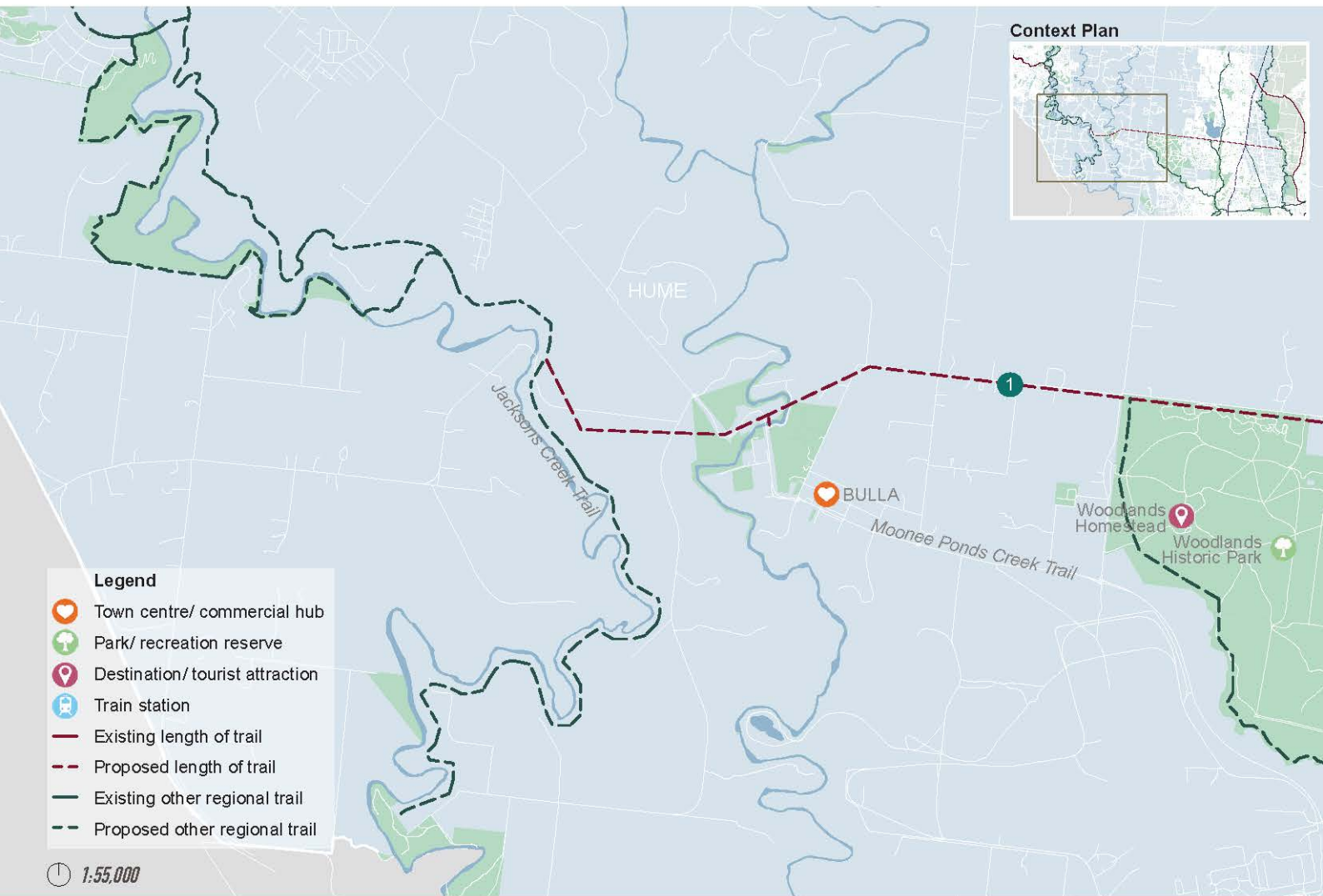
"A mostly very scenic trail through urban bushland with quite good flow and continuity, marred mainly by far too much variability in surface quality and width; lacks consistency"



Priority Actions

- 1 Extend trail east to Mclaughlans Lane
- 2 Upgrade and widen section of trail from Punkerri Circuit to Booyan Crescent
- 3 Realign section of trail to reduce grade and provide an underpass at Booyan Crescent
- 4 Widen section of trail under the Greensborough Bypass
- 5 Upgrade and widen section of trail at Main Street
- 6 Improve wayfinding signage at Poulter Reserve to direct users to the wider trail network west of the reserve
- 7 Construct a new section of trail at Bicton Street
- 8 Upgrade and widen section of trail with wayfinding signage at Montmorency Park
- 9 Upgrade surface and realign trail to reduce grade south of Old Lower Plenty Road and through Banyule Flats
- 10 Improve wayfinding signage along the length of the trail
- 11 Upgrade pedestrian bridges on the Plenty River Trail where required and improve sight lines where appropriate
- 12 Investigate the feasibility of realigning the Plenty River Trail to the eastern bank of the Plenty River between George Court and Para Road in order to avoid the steep grade on the west bank
- 13 Construct a new section of trail along the creek through The Plenty Gorge Parklands to Bridge Inn Road. Support the proposal for a bridge connection from South Morang to Hawkestone picnic area to Yarrambat Park
- 14 Extend the trail from Bridge Inn Road north to Hazel Glen Drive



6.22 SOMERTON ROAD TRAIL**Trail information**

Length: 17.8km
SCC: Yes

Location:

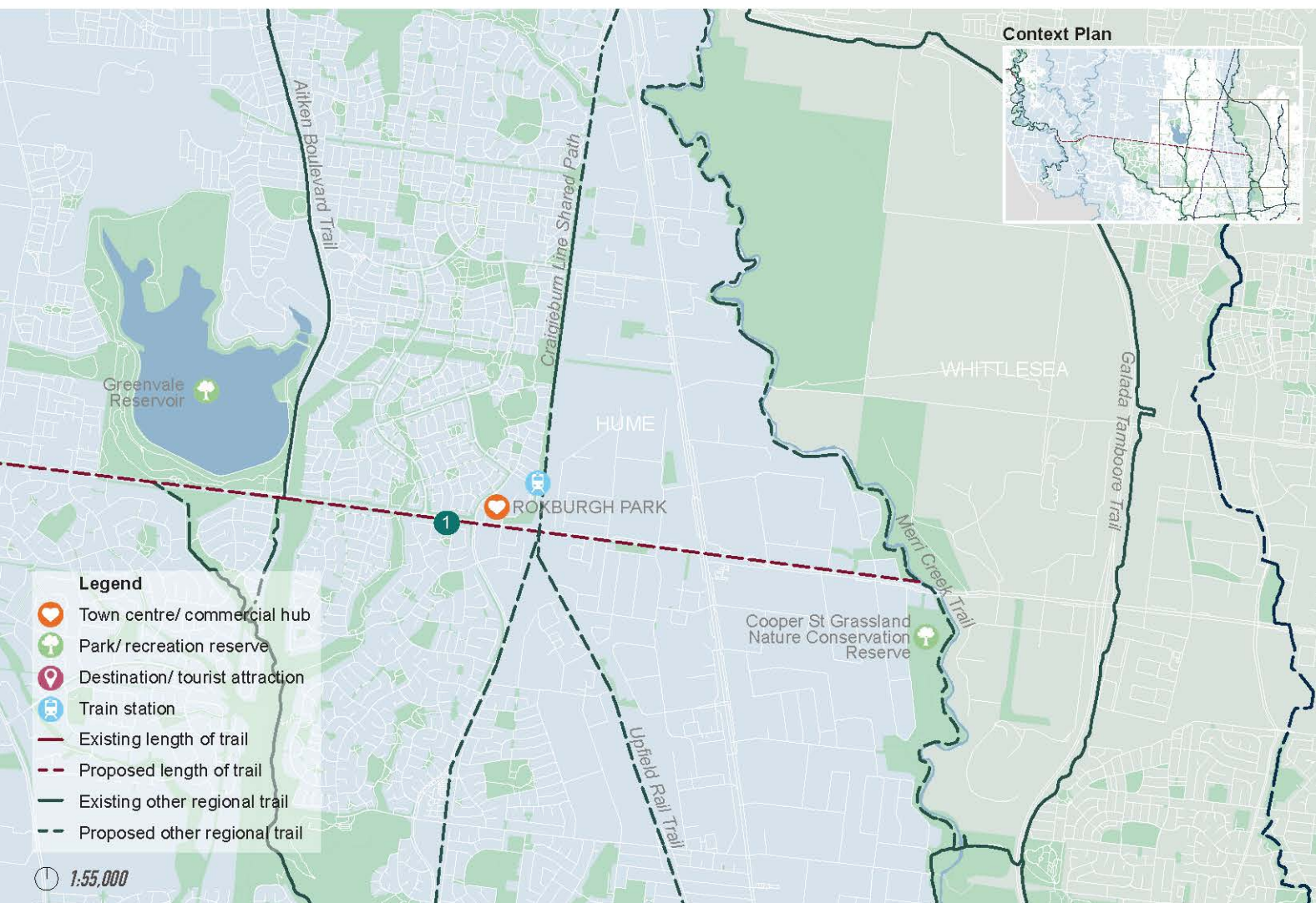
This potential future trail is proposed to run along Somerton Road in Greenvale connecting the Jacksons Creek Trail in the west and the Merri Creek Trail in the east.

Local Government Area:

Hume

Additional Stakeholders:

Major Road Projects Victoria, Parks Victoria



Priority Actions

- 1 Advocate for the construction of a new trail along Somerton Road from Jacksons Creek to the Merri Creek Trail



6.23 UPFIELD RAIL TRAIL**Trail information**

Length: 11.6 (extends beyond study area)
SCC: Yes

Location:

This trail follows the Upfield rail line from Brunswick to Fawkner with a proposed extension to Roxburgh Park.

Local Government Area:

Merri-bek and Hume

Additional Stakeholders:

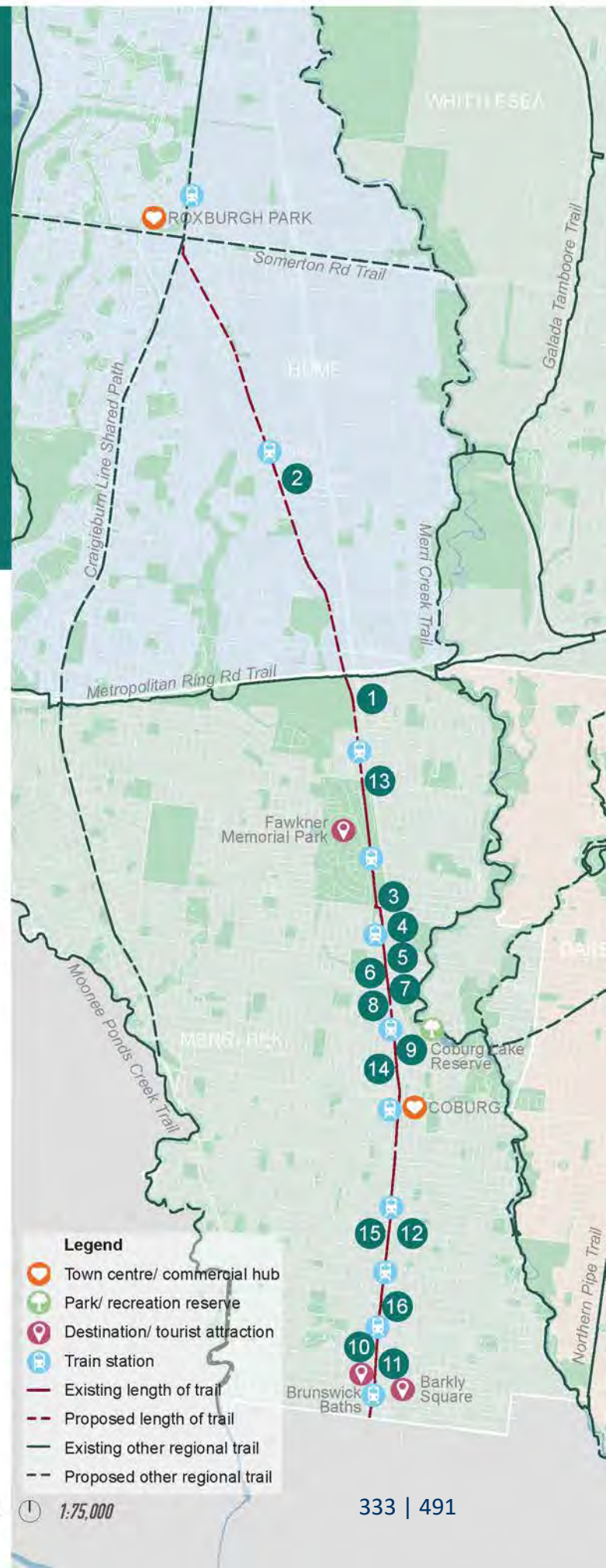
Department of Transport, Metro Trains, VicRoads, VicTrack

Auditor comments:

"A potential cycling 'super highway' with enormous scope as the major north-south corridor through the densely populated suburbs from the inner north."

Priority Actions

- 1 Construct new section of trail from Box Forest Road north to Metropolitan Ring Road
- 2 Advocate to Dept. of Transport to construct a new section of trail from the Metropolitan Ring Road to Somerton Road
- 3 Create a signalised pedestrian crossing over Boundary Rd
- 4 Construct an off-road shared path along Bain Avenue
- 5 Widen section of trail between Plaisted St and Shorts Rd
- 6 Construct an off-road shared path along Ararat Avenue
- 7 Provide a signalised/ pedestrian priority crossing over Bakers Rd
- 8 Construct an off-road shared path along Renown St
- 9 Construct an off-road shared path along Batman Avenue
- 10 Upgrade and widen trail from Victoria St to Jewell Station
- 11 Provide a signalised/ pedestrian priority crossing over Albert St
- 12 Consider long term feasibility of separated cycle path between Park St and Tinning St
- 13 Create a signalised pedestrian crossing over Box Forest Rd
- 14 Create a signalised pedestrian crossing over O'Hea St
- 15 Create a signalised pedestrian crossing over Albion St
- 16 Create a signalised pedestrian crossing over Victoria St



6.24 WHITTLESEA SHARED TRAIL**Trail information**

Length: 13.5km SCC: Yes

Location:

This trail connects Epping Station in the south west to Mernda Station. The trail is then proposed to continue to Whittlesea.

Local Government Area:
Whittlesea

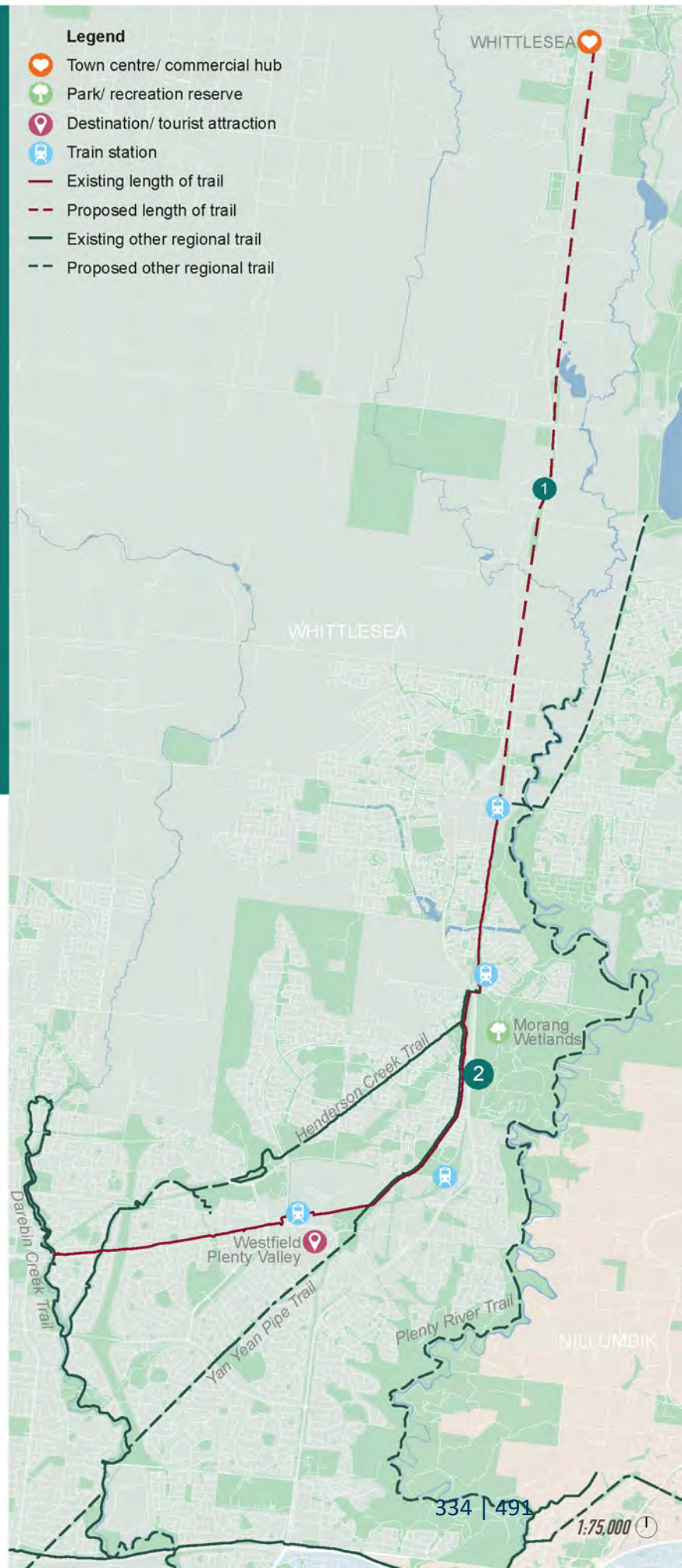
Additional Stakeholders:
Metro Trains, VicRoads, VicTrack

Auditor comments:

"A fundamentally excellent trail that would only benefit further with a bit more thought regarding flow and continuity at a couple of points."

Priority Actions

- 1 Construct a new trail from Mernda Station to Whittlesea. Ensure there is provision for horse riders on parts of the trail
- 2 Provide a pedestrian priority crossing on the Pipe Track at the Lakes Boulevard
- 3 Provide wayfinding signage along the length of the trail



6.25 YAN YEAN PIPE TRACK**Trail information**

Length: 13.5km SCC: No

Location:

The Yan Yean Trail begins at the Metropolitan Ring Road Trail in the south and continues in a north-east direction where it meets the Whittlesea Rail Trail. The Trail then continues from Mernda Station to the Yan Yean Reservoir.

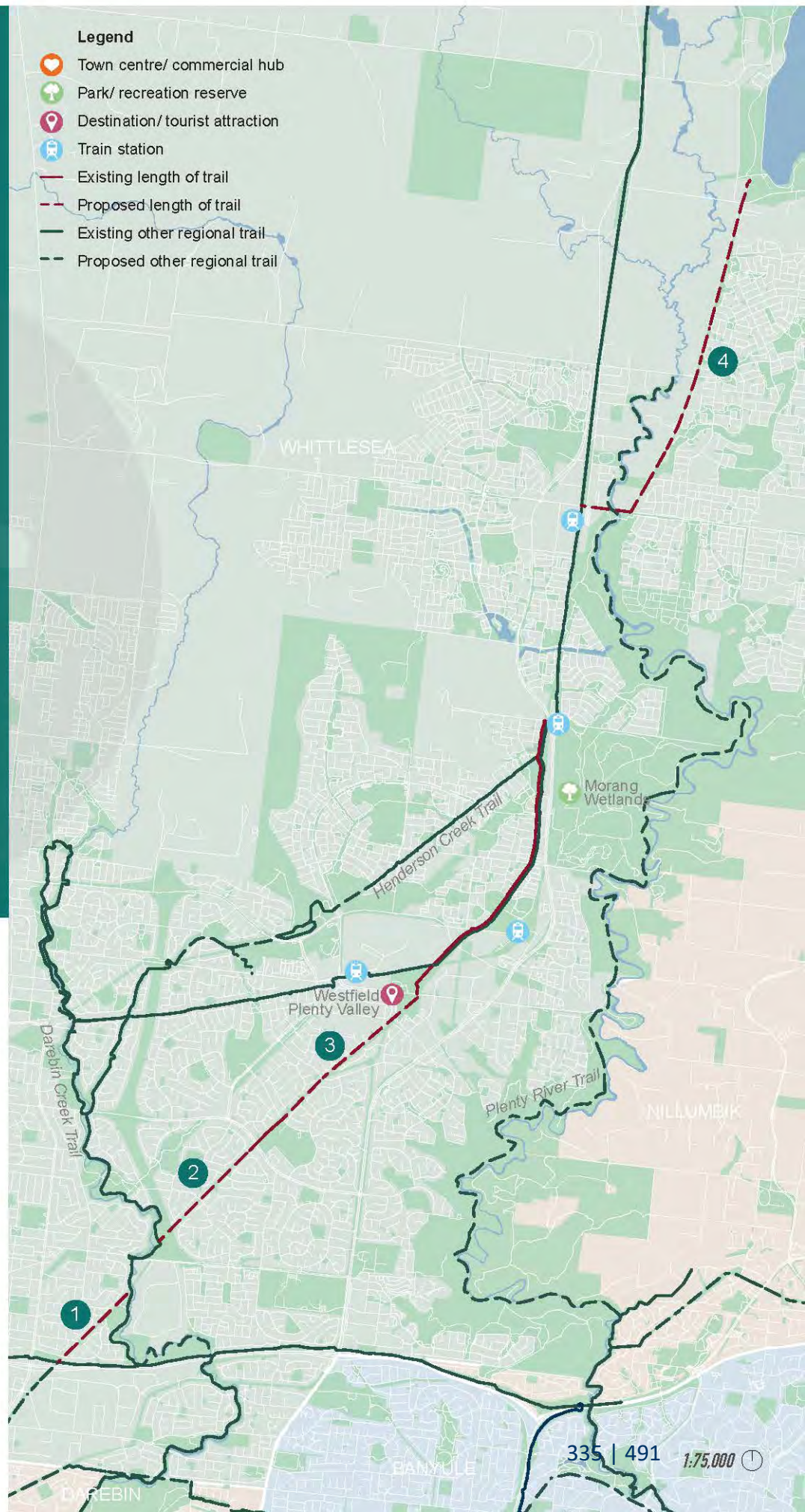
Local Government Area:
Whittlesea

Additional Stakeholders:
-

Auditor comments:
-

Priority Actions

- 1 Construct a new section of trail from The Metropolitan Ring Road Trail and the Northern Pipe/ Cheddar Road Trail to the Darebin Creek Trail
- 2 Construct a new section of trail from the Darebin Creek Trail to Childs Road
- 3 Construct a new section of trail from Childs Road to McDonalds Road and the Plenty Valley Activity Centre
- 4 Construct a new section of trail from Bridge Inn Road to the Yan Yean Reservoir and creating a connection to the Plenty River Trail



6.26 MAIN YARRA TRAIL**Trail information**

Length: 26.5km (extends beyond study area)
SCC: Partial

Location:

Following the Yarra River, the Yarra Trail within the northern region begins in Alphington in the west and is proposed to continue to Warrandyte in the east.

Local Government Area:

Banyule, Nillumbik

Additional Stakeholders:

City of Boroondara, City of Manningham, Melbourne Water, Parks Victoria

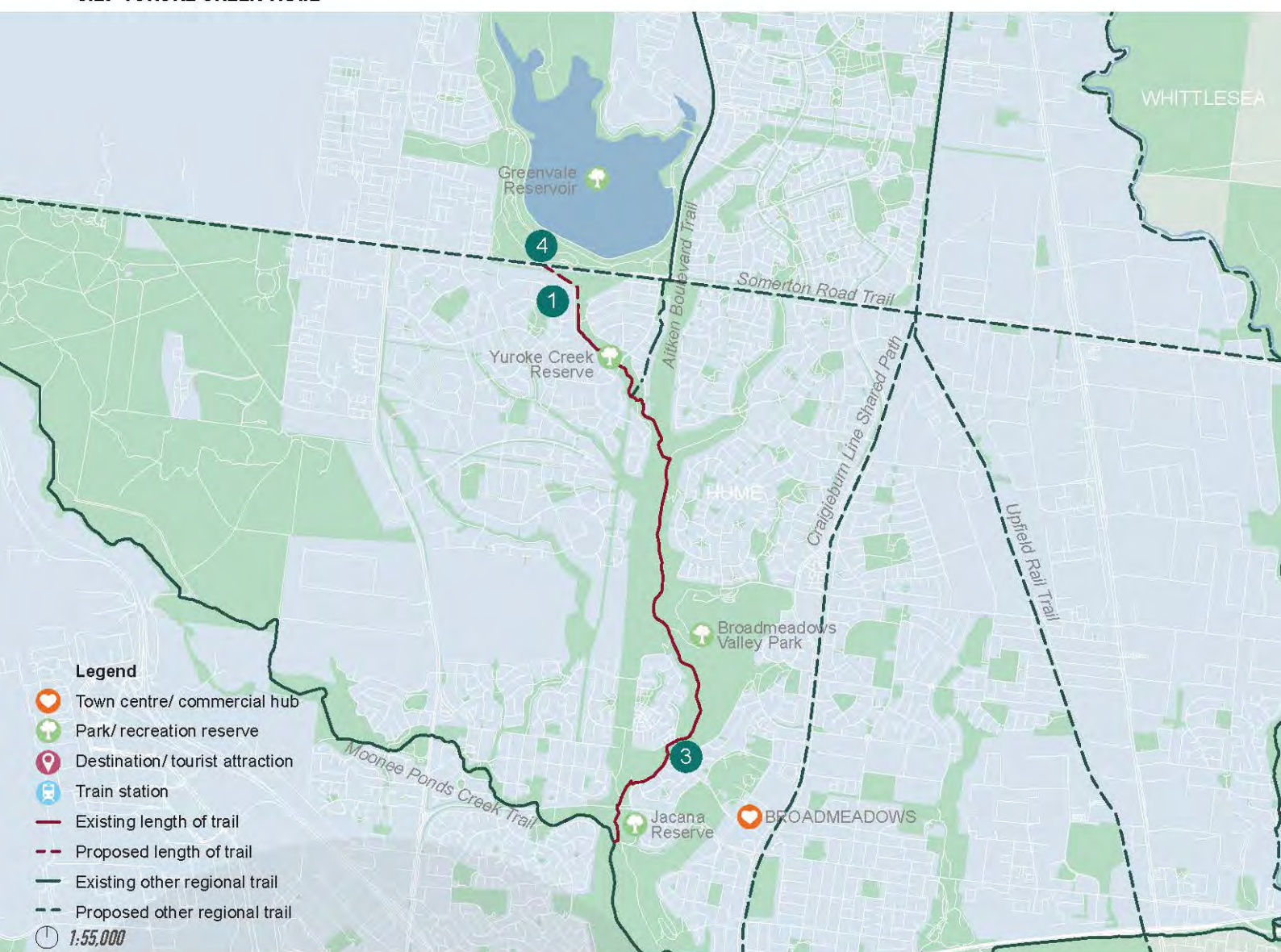
Auditor comments:

"A long, flowing trail through some beautiful riverland countryside, with a combination of surfaces and levels of quality (concrete, gravel, bitumen) that would benefit greatly from an extension to Warrandyte and beyond."

Priority Actions

- 1 Construct a bridge crossing over the Yarra River to Banksia Park at the eastern end of Yarra Street, Heidelberg
- 2 Undertake improvements to the Main Yarra Trail at Banyule Flats
- 3 Realign the section of trail at the Banksia Street underpass to create a gentler grade and wider trail surface
- 4 Upgrade surface and width of existing trail from Banksia Street to Yarra Street
- 5 Upgrade surface and width of existing trail from junction with Plenty River Trail to Fitzsimons Lane Reserve
- 6 Provide wayfinding signage along the length of the trail
- 7 Construct shared use trail from the Mullum Mullum Creek Trail to the Warrandyte State Park
- 8 Construct a bridge crossing over the Yarra River to Birrarung Park
- 9 Construct a bridge crossing over the Yarra River to Bulleen Park

6.27 YUROKE CREEK TRAIL

**Trail information**

Length:
6.5km

SCC:
Partial

Location:

The Yuroke Creek Trail runs along the creek corridor from Broadmeadows to Greenvale through the Broadmeadows Valley Park

Local Government Area:
Hume

Additional Stakeholders:

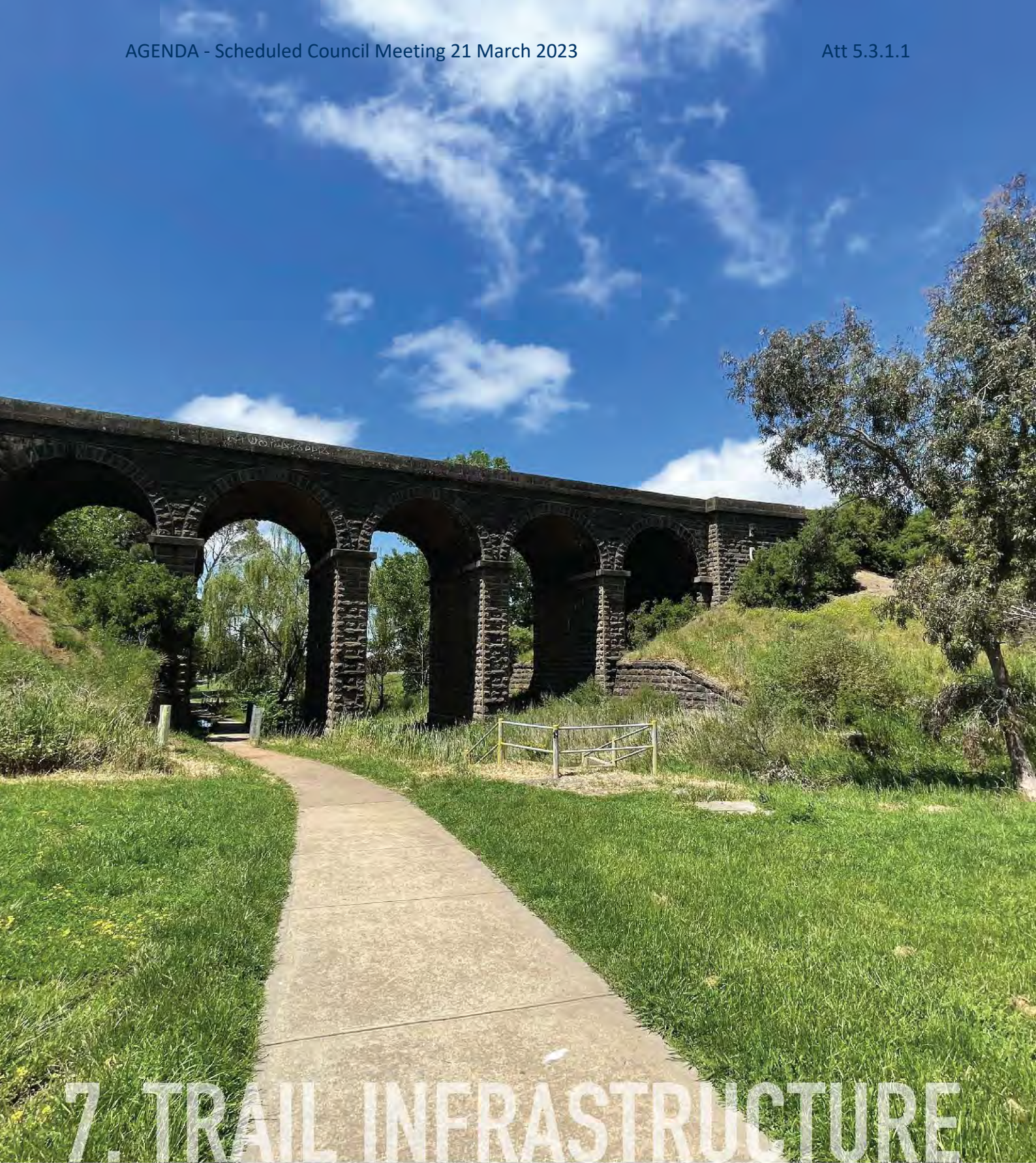
Major Road Projects Victoria, Melbourne Water, Parks Victoria, VicRoads

Auditor comments:

"A pleasant and meandering trail of adequate width quality, with good access at the southern end from Moonee Ponds Creek Trail, that could be improved with signage and a safe northern access point."

Priority Actions

- 1 Partner with Melbourne Water and MRPV to plan and construct new section of trail along the Melbourne Water Pipe Track from Greenvale Reservoir Park south to the existing section of the Yuroke Creek Trail, including a safe crossing option for Somerton Road
- 2 Provide wayfinding signage along the length of the trail
- 3 Investigate the provision of a pedestrian priority crossing at Dimboola Road, remove bicycle chicanes from either side and improve the path intersection treatment
- 4 Provide a pedestrian priority crossing at Somerton Road to connect trail to Greenvale Reservoir
- 5 Undertake a staged upgrade of the trail to a regional standard width with linemarking



Blind Creek Trail

There are a wide variety of elements that make up a regional trail network. Firstly there is the trail surface itself, which can vary in width and construction material. Trails often also have a range of supporting infrastructure, including signs (both directional signs to tell people where the trails lead, as well as hazard and use-related signs), lights, seats, shelter, and drinking fountains. There are also functional benefits provided by non-built elements, such as trees providing shade and planted areas acting as buffers between different uses (e.g. creating a soft barrier between a trail and a play space). All of these elements play a role in the way a trail is used and influence the trail-use experience. The type and quality of facilities also have broader impacts upon the way trails present themselves and are perceived, impacting upon the character of a place and sense of community.

The different trail infrastructure components are addressed separately in this section. The key recommendations are then summarised at the end in two diagrams covering trail infrastructure standards and guidelines. The recommendations within this chapter generally outline the ideal outcomes. There are various factors involved in trail and infrastructure implementation that will require case by case consideration and the potential need for compromise.

7.1. TRAIL SURFACES

7.1.1 Materials

Regional trails within Northern Melbourne are made up of three main construction materials. The relative benefits and issues with each are summarised below.

Material	Positive attributes	Negative attributes
Concrete	<ul style="list-style-type: none"> Durable - very little maintenance required once installed. 	<ul style="list-style-type: none"> Inflexible - if tree roots or subsurface conditions cause movement, this will result in cracking and abrupt level changes creating significant hazards. Regular jointing required, which can create a bumpy ride for cyclists if tooled joints are used (alternative joints are now commonly used). Runners often avoid using concrete surfaces because the inflexible surface can be harsh on joints. More expensive than the other two options identified here.
Bitumen/asphalt	<ul style="list-style-type: none"> More flexible than concrete, meaning that they do not need regular joints, and any lifting of pavement tends to occur gradually, initially creating rises and falls within a surface rather than abrupt cracks and edges. 	<ul style="list-style-type: none"> Because of the flexibility of the material, it needs to be edged to prevent edges deteriorating. Timber edging is commonly used but deteriorates over time. Problematic when installed on highly reactive subgrades such as clay. Shrink-swell behaviour of reactive subgrades can cause cracking to pavement.
Gravel	<ul style="list-style-type: none"> Provides a more natural trail character than hard paved options. Preferred surface for equestrian use. The least expensive of the three options identified here. Reduced speed of cyclists minimising trail conflict between cyclists and other users. 	<ul style="list-style-type: none"> Variable quality, dependent upon the material used, the quality of the installation and drainage conditions. Susceptible to water damage (erosion from water flowing, and softening from pooling water). Edge maintenance can be an issue if a hard edge is not provided. Gravel surfaces are not particularly well-suited to narrow-tyred 'road' cycles. Not suitable for users with mobility aids or physical ailments due to uneven surface. More regular and intensive maintenance required.



FIGURE 7.1:
Regional trail construction material examples.
Top: Concrete trail construction (Merri Creek Trail)
Middle: Asphalt surface (Diamond Creek Trail)
Bottom: Gravel (Edgars Creek Trail)

The three options noted (examples pictured in figure 7.1) are ordered from most to least expensive. However it should be noted that the difference in upfront costs are relatively minor compared to the ongoing maintenance costs, i.e. decisions to use gravel surfaces based primarily upon installation costs should be very mindful of the ongoing maintenance costs. Other specialist surfaces (such as boardwalks) are used sparingly to address specific circumstances due to the high costs of construction, long-term maintenance costs and safety concerns.

There is a mix of trail surface materials used for the regional trail network within the study area, but there are some patterns that able to be observed:

- Concrete appears to be the dominant surface material across the network, particularly within the more urban and populated areas.
- Gravel surfaces appear to be preferred for trails within a rural environment or a more natural setting (i.e. sections of the Edgars Creek Trail).

Where compacted gravel surfaces are the preferred trail material, the following guidelines should be considered:

- gravel surfacing should not be used if the trail has a focus upon commuter use
- gravel surfacing should not be used if there is potential for flooding
- gravel surfacing should be used where a trail targets equestrian use
- gravel surfacing should be considered if the trail is in a rural setting.

7.1.2 Conditions

In the community questionnaire undertaken as a part of the project, only 5% of respondents identified trail condition as a reason preventing them for using the trail network. However a significant number of respondents identified the following as changes to the network that would increase their usage of the trails:

- Wider trails - 36% of respondents
- More trails hard paved (i.e. concrete or asphalt surface) - 25.43%
- Better all abilities access - 8.43%
- More regular sweeping of the trail - 13.86%

This indicates that while trail condition does not stop people from using the trails, usage rates would likely increase if the condition of the trail network was improved.

7.1.3 Trail width & trail separation

Regional trails within the study area vary in width, with the majority being between 1.5m and 2.5m wide. In general the narrower paths are older or exist within constrained corridors (i.e. creek or rail corridors), while recently-installed paths are 2.5m wide or more.

One standard available regarding trail width is that provided by Austroads (the peak organisation of Australasian road transport and traffic agencies). Austroad publish the *Guide to Road Design Part 6A: Paths for Walking and Cycling (Second edition, June 2017)*, which lists suggested shared path widths for 'regional' and 'recreational' shared paths. For regional shared paths the suggested desirable minimum width is 3.0m, with an acceptable range from 2.5 to 4.0m. For recreational shared paths the suggested desirable minimum width is 3.5m, with an acceptable range from 3.0 to 4.0m. Building upon the Austroad guide is the *Traffic Engineering Manual Vol 3 Part 218 VicRoads Design Guidance for strategically important cycling corridors, 2016*. As the name suggests, this document focuses upon Strategic Cycling Corridors (SCCs) that are intended to improve cycling to and around major activity centres in metropolitan Melbourne, and to provide routes catering for high volumes of cyclists.

It is noted that the 2016 version of this strategy identified an aspiration for paths to be at the upper end of these width ranges (i.e. minimum 3m wide, and 4m wide where possible). Wide paths do provide benefits to users on busy trails, helping to minimise conflict between trail users, and is a worthy aspiration where space allows and usage expectations are high. However, space is very regularly an issue when retrofitting trails to developed urban areas and wider trails significantly exacerbate the issue.

The latest Austroads document also provides guidance relating to designing path widths based upon known peak hour cyclist and pedestrian volumes. Where known usage volumes are available (i.e. from Council installed counters or Bicycle Network Victoria's Super Saturday and Super Tuesday count data), the following recommendations for regional trails from Austroads should be applied:

Recommended trail type	Pedestrian volumes	Cyclist volumes
Minimum 2.5m wide shared path	0-50 per hour	0-550 per hour
Minimum 3.0m wide shared path	50-100 per hour	550-1000 per hour
Separated dedicated paths for pedestrians and cyclists (note: if separated paths are not feasible, a wider shared path of 3.5-4.5m should be considered instead)	Over 100 per hour	Over 1000 per hour

The Austroads *Guide to Road Design Part 6A: Paths for Walking and Cycling* (Second edition, June 2017) notes that;

a separated path is a path divided into separate sections, one of which is designed for the exclusive use of cyclists and the other for the exclusive use of pedestrians. A separated path may be appropriate where there are safety or conflict issues such as where there are a high number of pedestrians and/or cyclists, or the desired level of service on a shared path is not being met.

While this kind of separated path is not a regular feature of the regional trail network in Northern Melbourne, the recently installed section of the Upfield Rail Trail between Moreland and Coburg Station is a good example to follow if being considered in other areas within the region (refer figure 7.2).

The idea of separated paths also has higher-level support. *Victoria's 30-year Infrastructure Strategy* (2016), prepared by Infrastructure Victoria, makes recommendations relating to walking and cycling infrastructure to 'increase walking and cycling for transport' and 'encourage people living along congested corridors and in higher density areas to shift to active travel to reduce the demand on other transport modes'. It specifically notes trail separation as a key part of this, under both recommendations 4.1 and 10.3:

improving standards for existing walking and cycling networks, in particular the separation of walking and cycling paths and also from other road users.



FIGURE 7.2:
An example of a separated regional trail recently installed along the Upfield Rail Trail, Coburg

The idea of separated paths is also popular among trail users. In the questionnaire undertaken as a part of this project, respondents were asked which potential trail improvements, from a list of 23, would increase their usage of the trails (with multiple selections allowed). The item 'separated pedestrian and cycling trails in high use areas' was selected by just under half (47.43%) of the respondents, the fourth most popular response. By comparison, the item 'wider trails' was selected by 36% of the respondents. The popularity of the idea of separated paths arises from the conflicts between users, including pedestrians feeling unsafe sharing trails due to fast-moving bicycles and many cyclists feeling unsafe sharing trails with dogs that are off-lead and not under effective control.

Factors working against heavily-used regional trails in Northern Melbourne being separated include:

- **Space** - Many existing trails are located within relatively tight corridors, often also constrained by existing vegetation or infrastructure. Finding the space to build separated paths will not be possible in many locations. This is particularly true when talking about longer lengths of trail, rather than just individual sections. Separation of trails may not be particularly effective if separation is achieved for only short sections due to 'bottle-necks', therefore requiring regular merging.
- **Character** - Separated paths are the freeways of trail infrastructure, and inevitably have a larger footprint and more visual impact than shared paths.
- **Construction cost** - Providing separate trails for cycling and pedestrian use doubles the cost of providing the facility.

7.2 TRAIL SIGNAGE

Signs play a significant role in the experience of trails, whether they be behavioural, wayfinding or interpretive signs.

- Behavioural signs along trails are used to direct user behaviour in order to reduce user conflicts and to ensure comfort for users. Key examples include:
 - notification that paths are shared, which may include directions regarding shared trail etiquette (such as warning other users prior to passing, keeping left, and keeping dogs on leads).
 - directions for cyclists to slow down due to trail conditions ahead.
 - notification of potential hazards, including flood information, dog off-lead areas and playgrounds.
- Wayfinding (or directional) signs assist users in finding their way around the trail network and to reach destinations. This includes destinations along the trail, surrounding destinations, and connections to other paths and trails.
- Interpretive signs typically provide information and stories about the nature, culture and/or history of a place. This type of sign is not integral to the functioning of a trail network, and so is not a focus of this project. This kind of sign can provide interest and improve the user experience of a trail.

7.2.1 Sign types and styles

As is inevitable for a trail network developed by different parties over a long period of time, there is a wide variety of existing sign types and styles existing on the regional trails of Northern Melbourne.

It is recommended that a standard suite of directional signs be developed for regional trails in Northern Melbourne, and that these be used on all new regional trail construction projects and gradually replace signs on existing trails. The benefits of a standard suite are:

- Consistent quality. A standard suite of signs sets a minimum quality, both aesthetically and in the way information is being communicated.
- Ease of maintenance. A standard suite of signs streamlines repair and maintenance of signs.
- Marketing. A standard signage suite contributes to visual branding of the trails.

It is recommended that the standard suite of signs link with proposals for standard regional trail signs elsewhere across Melbourne and Victoria. The recommended sign type is based upon the outcomes of a workshop titled *Bicycle Wayfinding: The case for a metropolitan approach* held by Knox City Council in 2012, and the report *Finding Melbourne: Standardising Melbourne/Victorian Bicycle Wayfinding Systems* (2012) by Chris Hui and Winchelle Chuson. The aim of this workshop and resultant report is to have a standard suite of wayfinding signage across the shared trails within the Melbourne Metropolitan areas and across the state.

Key features of this signage suite include:

- **Legibility** - The signs are simple and legible.
- **Robustness** - The signs are robust, do not attract vandalism or graffiti, and are easily cleaned or replaced in the event of damage.
- **Simple and affordable** - Having many simple signs is more beneficial to users than fewer ornate ones.
- **Information hierarchy** - A hierarchy of information is established, with priority given to destinations, but also including distances and the route name, where applicable.

Figure 7.3 shows an example of the proposed signage suite recommended in *Finding Melbourne: Standardising Melbourne/Victorian Bicycle Wayfinding Systems* (2012). This suite is also a recommendation of the *Western Regional Trails Strategic Plan* (2017) and *Eastern Metropolitan Trails Strategy* (2018). Implementation of this suite across the study area will allow for a consistent approach to wayfinding across the eastern, western and northern regions of Metropolitan Melbourne.

Some customisation of this standard sign type may be appropriate to allow the branding of key regional trails with a strong tourism focus, but the key features of the standard sign suite should be retained.

As an alternative, a distinctive signage suite may be developed on a trail-by-trail basis. Whilst this would mean that each trail within the Northern Trails network would be different (and therefore potentially negate the benefits of a standardised signage suite as discussed above), it would allow for individual branding of each of the trails and a consistent suite along the length of the trail. Implementation of this type of suite may involve coordination and involvement from neighbouring Councils outside the northern region. The signage suite recently implemented along the Merri Creek Trail, as shown in figure 7.4, is a good example of a distinctive suite implemented along the length of the trail across multiple municipalities. The recently installed signage on the Darebin Creek Trail is another example of a successful cross-municipality signage suite.

7.2.2 Emergency markers

Emergency markers are signs that allow locations to be pinpointed for emergency services. They are of greatest use in locations, such as many of the trails, where other navigational aides such as street intersections and house numbers are not available. Emergency markers in Victoria are managed by the Emergency Services Telecommunications Authority (ESTA). They produce the *Emergency Marker Signage Guidelines* document that identifies the sign types required and location guidelines.

Emergency markers are recommended along regional trails every 500 to 1000 metres, as well as at trail heads, junctions, significant features, activity nodes, and where the level of risk is increased.



FIGURE 7.3:
An example of the proposed standard sign type for regional trails in Eastern Melbourne.



FIGURE 7.4:
An example of the existing signage suite along the Merri Creek Trail by Aspect Studios.

Source: www.aspect-studios.com/project/merri-creek-trail

7.3 TRAIL FACILITIES

Trail facilities such as seating, drinking fountains, toilets and lighting can play an important part in the regional trail usage experience. Where trails intersect with parks, activity centres and civic facilities, these functions can be provided separate from the trail. Toilets, shelters and barbecues, for instance, are better addressed as a part of a municipal open space strategy, keeping trail users in mind.

Commercial precincts and town centres can provide good opportunities for rest stops, food and drink, and toilet facilities. Indeed these locations, along with transport hubs such as train stations, are in many cases the destinations of trails users. In such cases, the 'trail head' infrastructure is being provided by these facilities.

Where facilities are provided on trails, they need to be designed to avoid interfering with the safe use of the trail by all users. For instance, seats should not be placed too close to the trail surface.

The following are types of trail infrastructure, with recommendations regarding their use associated with regional trails in Northern Melbourne. Recommendations regarding their provision are summarised in figure 7.5.

- **Seats** - Seats should be provided in locations where people may want to sit. This may apply to locations with attractive views or outlooks. It may also apply to locations where people may want to rest or wait for others, such as at destinations, trail heads, or in the vicinity of other facilities such as toilets. In general, seats with backs and arm rests provide more comfortable seating for people wishing to sit for a period of time, while benches are more suitable for short term seating.
- **Lights** - The majority of regional trail usage occurs during daylight hours. Lighting is therefore generally not considered as a standard requirement for regional trails, except in situations such as tunnels or underpasses where low levels of light are experienced during daylight hours. There are a number of potential disadvantages of providing lighting to trails, including disturbance of wildlife, the potential attraction of undesirable and antisocial night time activity, and the cost of operation. The kind of users who most benefit from lighting are people using sections of regional trails in a relatively local way over the winter months, such as recreational walkers, dog walkers, and commuters. Where there is evidence of strong potential benefits for these groups without the potential disadvantages noted above, lighting should be considered.
- **Drinking fountains** - Drinking fountains provide opportunities for trail users to rehydrate while using the trail. They are particularly popular with people undertaking exercise on trails during warmer weather. Walkers and joggers are more likely to use them than cyclists, who have more opportunity to carry their own water bottles. Drinking fountains are most efficiently provided associated with parks, where water connections are likely to already exist. Dog drinking bowls can also be associated with drinking fountains.
- **Rubbish bins** - Rubbish bins should be provided only at key activity nodes, destinations and in key dog off-lead/dog walking areas. In many cases these nodes and destinations will already have bins (e.g.. parks, railway stations, civic buildings). Bins should only be considered where there is easy access for rubbish trucks and the capacity to service them. Parks Victoria has a carry-in carry-out rubbish policy throughout its estate.
- **Bicycle parking** - Regional trails attract a lot of cycling users, so there is a strong demand for bicycle parking at key destinations and stopping points along the way. In most cases simple 'hoop' style parking is appropriate, but for destinations such as railway stations where people are likely to be regular users requiring secure longer-term parking, cage style parking should also be considered. E-bike charging stations should be considered at transport node connections or on higher use commuter trails.
- **Bicycle pump and repair stations** - Further to bicycle parking, maintenance stations allow cycling users to perform on-the-go repairs to allow safe and convenient travel along the trails. These should be considered for key activity nodes such as trail heads and transport hubs.

- **Shelter** - The length of the trail network means that the provision of shelter needs to be focussed upon points where it is most needed. These points logically include trail heads, key destinations and stopping points. Where shelters are provided, other facilities are also likely to be appropriate, including seating, drinking fountains and bins. Shelter types can vary depending upon the preferences of the relevant Council, but should provide both sun and rain protection. Shelters directed primarily at trail users do not need to be large (compared to those targeted at picnics and others gathering in larger numbers).
- **Other 'end of trip' facilities** - end of trip facilities such as showers and change rooms may be desirable for some regional trail users, especially commuters and tourists. Due to the construction cost and maintenance requirements associated with end-of-trip facilities, having them fulfil the needs of multiple user groups may assist in making them viable. Examples of where a shared approach may work include at beaches (where showers are commonly provided) and at civic buildings (where staff may also use these facilities).

Infrastructure element	Infrastructure provision			
	Regular (<500m spacing)	Occasional (500-1000m spacing)	At key activity nodes	Where required for safety reasons
Behavioural signs		○	○	
Bicycle parking		○	●	
Bicycle pump & repair stations			○	
Directional signs	●			
Drinking fountains		○	●	
Emergency markers (in accordance with ESTA requirements)		●		
End of trip facilities (e.g. showers)			○	
Interpretive signs		○	○	
Lights		○	○	●
Outdoor fitness equipment			○	
Public toilets			●	
Rubbish bins			●	
Seats		●	●	
Shelter			●	
Vegetation (including shade trees)	●			

- *mandatory*
- *recommended*
- *to be considered*

FIGURE 7.5:
Regional trail infrastructure provision recommendations

7.4 TRAIL-SIDE VEGETATION

Trail-side vegetation can provide a range of benefits, including:

- **Function** - including the provision of shade from trees, and the use of vegetation in creating a barrier/buffer between different uses. Shade is particularly important along active transport routes for the comfort of users.
- **Character** - vegetation can contribute strongly to the appeal of trail settings, by creating visual interest, contributing to a sense of respite from the urban environment, and by screening undesirable views.
- **Environmental** - linear trail corridors are in many cases ideal habitat corridors, and the management of trail-side vegetation can play an important role in their effectiveness.

For these reasons, vegetation should be incorporated into regional trails where possible. The incorporation of vegetation needs to be mindful of potential issues, including:

- **Existing vegetation impacts** - installing new trails may result in the need to remove existing vegetation, or create conditions that are detrimental to the health of existing vegetation.
- **View lines** - thick vegetation should be offset from trails to allow trail users to see other trail users and to minimise the presence of hiding places.
- **Collision risk** - there should be a buffer between the trail and tree trunks to prevent injury from people colliding with them.
- **Trip risk** - vegetation should be designed and managed in a way that minimises the risk of plants growing onto the trail surface to avoid potential trip hazards.
- **Maintenance burden** - the length of trails means that any maintenance-intensive activities required along trail edges can involve significant resources and cost.

The approach to trail-side vegetation needs to strike a balance on a case-by-case basis regarding the benefits and potential issues noted above. In some cases this may require compromises to the trail infrastructure.

7.5 INTERSECTION TREATMENTS

Especially in built-up urban environments, trail intersections with roads and other paths and trails can be numerous. There are a wide variety of intersection treatments to select from based upon the intersection type. The options range from line marking for trail intersections with paths, through to signalised intersections for busy roads. The options are detailed in the Austroads *Guide to Road Design Part 6A: Paths for Walking and Cycling*, and the recommendations of this document should be applied for all trail intersection treatments.

7.6 TRAIL INFRASTRUCTURE STANDARDS AND GUIDELINES

Standards and guidelines are provided here to guide the development of new regional trails, and regeneration/replacement works on existing regional trails within Northern Melbourne. The standards (items that must be addressed) are shown in figure 7.6, while the guidelines (items that should be considered) in figure 7.7. These standards and guidelines are intended to supplement the Austroads *Guide to Road Design Part 6A: Paths for Walking and Cycling*, which provides the over-arching standards for path and trail construction. Trail infrastructure standards and guidelines should be assessed to align with the existing guidelines and policies of relevant stakeholders.

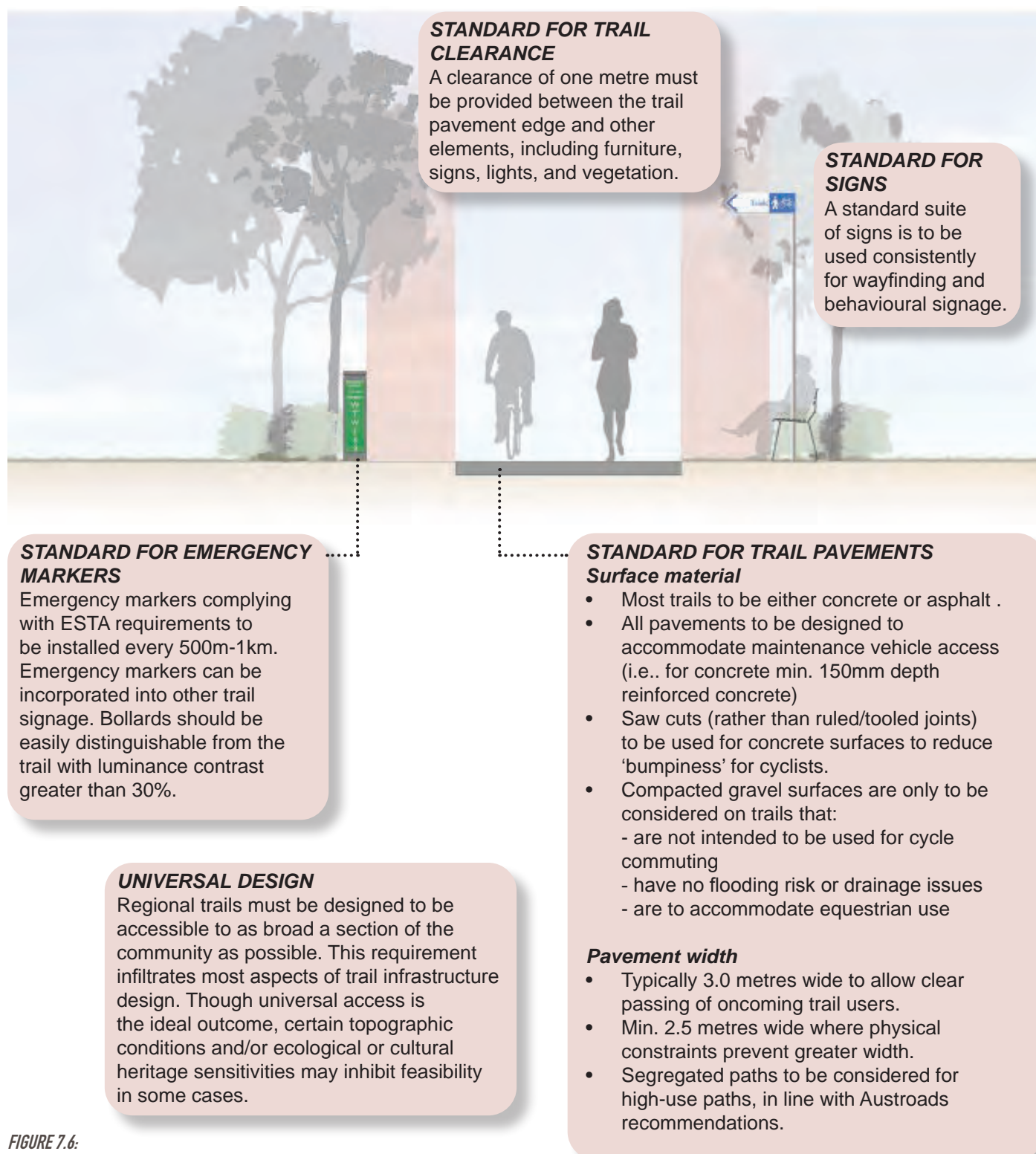


FIGURE 7.6:
Regional trail infrastructure standards for Northern Melbourne.

LIGHTING GUIDELINES

Lighting should be considered in areas where there is a clear benefit such as in dark underpasses, and for providing a safe route in high use areas for commuters and recreational users. These benefits should be weighed against potential disturbance to habitat values along the trails.

VEGETATION GUIDELINES

Trees should be planted near trails to provide shade and amenity benefits, but far enough away to avoid interfering with the trail function (min. 1 metre from the trail edge and to ensure good sight lines). Appropriate shrubs and vegetation should be selected to avoid growth onto the trail surface. Vegetation should be kept under 1m high to maintain safe view lines and 1m from trail edge.

SEPARATED PATHS

Segregated walking/cycling surfaces should be considered for high-use trails in line with Austroads guidelines.

BICYCLE PARKING GUIDELINES

Bike parking should be provided at all key destinations and stopping points (and should be installed at least 1 metre from the path edge onto concrete or asphalt). Consider e-bike charging stations, particularly on commuter trails or at transport node connections.

FURNITURE GUIDELINES

- **Seats** with arm rests and backs should be provided on all trails, approximately every 500 metres, focused upon areas where people will want to sit (view points, trail heads, intersections, facilities and activity nodes).
- **Rubbish bins** should be provided only at key activity nodes, destinations and key dog off-lead/dog walking areas.
- **Drinking fountains** should be provided at key activity nodes, destinations and key dog off-lead/dog walking areas where these are existing water connections.
- **Shelters** should be provided at key activity nodes and destinations, providing shade and rain shelter for small groups.

PUBLIC TOILET GUIDELINES

Access to toilet facilities is important for busy trails. These facilities are most efficiently and effectively provided through adjoining reserves, activity centres and civic facilities.

FIGURE 7.7:

Regional trail infrastructure guidelines for Northern Melbourne



8. TRAIL MANAGEMENT

Yarra River Trail

8.1 EXISTING MANAGEMENT STRUCTURE

The management of the regional trail network comprises a wide variety of activities, relationships and agreements that support trail planning, construction, funding, maintenance and promotion. The management structures of trails are often complex and responsibilities for trails are spread across many different organisations.

The three key types of organisations who have responsibilities and involvement in the management of regional trails are Local Government Authorities, State Government Departments, and Service Authorities/Statutory Corporations. The involvement of these groups is summarised below.

8.1.1 Local Government Authorities

Local Government Authorities (LGAs, also referred to in this document as Councils) provide a wide range of services and facilities for their local community in accordance with the Local Government Act. This includes the planning, delivery, maintenance and promotion of regional trails within the local government area. The LGAs administer the State's responsibilities for the local government sector through collaboration and seeking input from State Government Departments and/or Service Authorities/Statutory Corporations. Though LGAs have little influence upon State legislation they are required to operate in accordance with it.

LGAs have been the key group involved in the development of this strategy. Each of the six LGAs within the study area are represented on the Project Working Group and have been heavily involved in shaping this report.

8.1.2 State Government Departments

Department of Environment, Land, Water and Planning (DELWP)

DELWP has a broad range of responsibilities relating to the management of Victorian land and natural resources, protection of the environment, responding to fire, flood and biosecurity emergencies, and primary industries. The relationship of these responsibilities and regional trail provision relates most strongly to the waterways along which many of the regional trails are located. DELWP oversees the water corporations constituted under the *Water Act 1989* that manage Victoria's state-owned water resources. This includes Melbourne Water Corporation whose responsibilities include the management of rivers, creeks and major drainage systems.

Department of Transport (DoT)

The Department of Transport is responsible for the planning, building and operation of integrated, sustainable and safe transport systems with Victoria. The DoT is currently investing in new cycling and pedestrian connections across metropolitan and regional Victoria to help relieve congestion and to provide an alternative to public transport. In the 2019/20 budget, the Victorian Government committed \$15.3M towards Active Transport Victoria (see below) however, following recent lock downs relating to COVID-19, this investment has been more than doubled to improve existing and deliver new cycling routes and shared user paths in Metropolitan Melbourne.

Active Transport Victoria (ATV)

ATV is a unit within the Department of Transport and was formed in 2016 as a focal point for State Government pedestrian and cycling-related strategies and projects. ATV was responsible for the preparation of the *Victorian Cycling Strategy 2018-28*, which has the subtitle '*increasing cycling for transport*'.

Department of Jobs, Precincts and Regions (DJPR)

The DJPR is responsible for the economic recovery and growth of Victoria by creating more jobs for more people, building thriving places and regions, and supporting inclusive communities. In more recent times, the department has been focussed on the impacts of the COVID-19 pandemic and how it will help communities and businesses adapt, build resilience and recover from a strategic point of view. One of the key initiatives implemented by the DJPR is the Growing Suburbs Fund.

The *Growing Suburbs Fund* is a \$375M investment over 7 years to assist local government in the task of delivering new local infrastructure. It is expected that a number of trail related projects will be delivered over the coming years due to this funding opportunity.

The DJPR also provides a series of programs and grants to support Victoria's sporting sector and visitor economy including Visit Victoria and Sport and Recreation Victoria

Visit Victoria is a statutory authority reporting to Minister for Tourism, Sport and Major Events who sits within DJPR. Visit Victoria works to develop and realise the local and global market potential for Victoria's tourism industry. It's strategy work relating to regional trails has included the preparation of a number of documents referred to in this report, being:

- Victoria's Trails Strategy (2014)
- Victoria's 2020 Tourism Strategy (2013)
- Victorian Visitor Economy Strategy (2016)

Sport and Recreation Victoria (SRV)

The role of the SRV is to support Victoria's sport and recreation sector and inspire Victorians to get active. SRV work collaboratively with local government to improve the health and well-being of all Victorians, build strong and more connected communities, deliver economic growth and jobs, and enhance liveability. These goals are closely aligned with this strategy. The work of SRV has a focus upon research, planning and design facilitation relating to sport and recreation facilities, rather than directly constructing or managing facilities.

Victorian Planning Authority (VPA)

The VPA is responsible for providing strategic planning and coordinated infrastructure for the future growth and transformation of Victoria's cities and regions.

Given that the study area includes designated growth corridors, the VPA will have had significant involvement in the planning or provision of regional trails in the study area through Precinct Structure Plans and may continue to do so. This document can be used a guide when working with the VPA to deliver trails within growth corridors.

8.1.3 Service Authorities/Statutory Corporations

VicRoads

VicRoads is the Victorian road and traffic authority. It is a statutory corporation which is responsible for a range of road and transport-related research, strategy, policy and licensing, as well the construction, management and maintenance of assets. While the majority of the activities undertaken by the authority relate to roads for motorised vehicles, VicRoads also has responsibilities relating to pedestrians and cyclists.

VicRoads constructs and maintain on-road cycling facilities as a part of their road construction and maintenance responsibilities. They also construct and manage off-road trails located within road reserves, such as within freeway corridors. Regional trails also frequently intersect with roads, and so the management of these roads (through VicRoads or local government Road Management Plans) can be critical to trail function.

As a part of their activities relating to pedestrian and cycling transport, VicRoads is the body responsible for planning for appropriate infrastructure using a number of planning tools. These include the Principal Bicycle Network (PBN), Strategic Cycling Corridors (SCC), Bicycle Priority Routes (BPR) and the Metropolitan Trail Network (MTN).

The Principal Bicycle Network (PBN) was originally established in 1994 as a bicycle infrastructure planning tool. In 2009 and 2010 VicRoads lead a major review of the PBN, working closely with LGAs and other organisations. The PBN includes both on and off road routes for cyclists, and as a planning tool, also includes both existing and proposed routes.

The 2009-2010 review of the PBN also established Bicycle Priority Routes (BPRs), which create a higher order subset of the PBN. BPRs are identified as ‘providing priority access for cyclists into key destinations’, and so are intended to act as discrete links rather than as an integrated network. To meet the criteria to be defined as a BPR the route needs to have:

- a high potential for separation from motorised modes of transport making routes more attractive to less experienced bike riders
- a sufficiently direct route
- a focus on varying catchments relative to the size of the activity areas.

(source: *Principal Bicycle Network Fact Sheet, VicRoads, August 2012*)

With a focus on separation from motorised traffic, it is not surprising that there is a degree of overlap between BPRs and regional trails.

Strategic Cycling Corridors (SCCs) are also a higher-order subset of the PBN, developed to improve cycling to and around major activity centres in metropolitan Melbourne. These are intended to provide routes catering for high volumes of cyclists.

The Metropolitan Trail Network (MTN) focuses on recreational bicycle and walking routes in metropolitan Melbourne. The MTN was originally developed by Parks Victoria in their *Strategy for Melbourne's Open Space Network: Linking People and Spaces* report 2002, but planning responsibility for the MTN now lies with VicRoads. The MTN is made up primarily of off-road shared trails, often running beside rivers and creeks, but there are some short on-road sections that link off-road sections of trail.

Melbourne Water

Melbourne Water is a statutory corporation operating in accordance with the *Water Act 1989 (Vic)* to manage Victoria's water resources (including Melbourne's water supply and sewerage systems, waterways, drainage, stormwater and recycled water). The relationship that Melbourne Water has with regional trails relates to the ownership and/or management of large areas of land relating to their operations, which also form ideal locations for shared paths.

While Melbourne Water may own the land, their core business and legislative charter does not extend to path construction and maintenance. Instead, Melbourne Water enters into user agreements with LGAs to construct and maintain assets on their land. Typically, Melbourne Water and the local Council have joint maintenance responsibilities, with open space features (bench seats, playgrounds, barbeques, garden beds, etc.) that have a community function being maintained by Council, and elements that are part of the functioning Melbourne Water asset (waterbodies, hydraulic structures, aquatic and edge planting) are Melbourne Water's to maintain. User agreements also address issues such as risk and liability.

Melbourne Water seeks to facilitate the best use of Melbourne Water land and is generally supportive of the development of trails on Melbourne Water-owned land. They have also undertaken work relating to the construction and management of trail assets, such as their *Shared Pathways Guidelines* (Melbourne Water, 2009).

Parks Victoria

Parks Victoria is a statutory authority that operates under the Parks Victoria Act 2018, and is responsible for providing services to the state and its agencies for the management of parks, reserves and other land under the control of the state, including waterways land (within the meaning of the Water Industry Act 1994), for the purposes of conservation, recreation, leisure, tourism or water transport. It is as the manager of land through which trails pass that Parks Victoria is most engaged with regional trails. The minister responsible for administering the Parks Victoria Act is the Minister for Energy, Environment and Climate Change.

VicTrack

VicTrack is a state-owned business created to deliver transport infrastructure for Victoria, operating under the *Transport Integration Act 2010*. VicTrack is the custodial owner of Victoria's railway land and infrastructure.

Railway land is often seen as a desirable location for shared trails, due to the general directness of the route, the relatively flat grades, the opportunities for mixing transport modes. While 'rail trails' often refer to trails built on disused rail lines, there are also regional trails associated with operational rail lines, located within the land buffer either side of the tracks.

VicTrack has a number of personnel dedicated to Third Party Access and Licensing issues within their Property Group, who facilitate usage such as shared trails on VicTrack land. This facilitation usually requires VicTrack to negotiate with the core users of their infrastructure (e.g.. the rail operators).

In addition to these key organisations, management committees and local community groups such as Friends groups often assist with ongoing trial works and maintenance requirements.

8.2 MANAGEMENT ROLES

Of the organisations identified in Section 8.1, only the LGAs and Parks Victoria have roles and responsibilities that span trail planning, construction, management and maintenance.

Land ownership along regional trails is often fragmented. In many cases local government has maintenance responsibility for a trail, but does not own the land upon which it is built. There are many examples of regional trails being built on land owned by authorities such as Melbourne Water and VicTrack (who each own extensive tracts of land but have no trail construction charter). These partnerships, though sometimes complex, are central to the provision of many trails that would otherwise not exist.

The management bodies and scenarios presented here reflect the current situation. Many existing trails were built under different organisational configurations and changes in these structures will inevitably continue into the future.

With increased public demand, and pressure from lobby groups regarding trail provision, the authorities and organisations involved have begun to change. Traditionally, authorities such as Melbourne Water, VicTrack and their predecessors have been conservative organisations that have fulfilled their obligations relating to drainage, railway provision and the like, but have, in general, not supported the use of their land for other purposes. The straightforward approach of restricting public access was preferred over the layered complexities and risk factors associated with allowing it. However this attitude has changed considerably in recent years. Both authorities now have staff responsible for facilitating the use of their land for trails and other purposes and are being more proactive in working through the issues and required agreements associated with this. This has required (and will continue to require) negotiation and compromise, but significant progress is being made to the benefit of trail provision.

There have also been recent changes in the way the state government deals with trail planning and provision. This change reflects a broad shift in thinking regarding trails. Where once they were seen as being primarily for recreation purposes and connecting people to nature, they are now increasingly being seen as also providing an important contribution to an integrated transport network, as well as community health and well-being benefits.

8.3 TRAIL MANAGEMENT OPPORTUNITIES

In reviewing the existing trail management structures, the following key issues have been identified:

- local government has the broadest responsibility for regional trails, but necessarily also has a local focus centred around their rate payers.
- there is a general lack of knowledge about the overall trail network, with information held at a local level being variable in detail and quality.
- there is a general lack of knowledge about trail users, and no existing government body with an interest or responsibility in collecting evidence and data to inform strategic decisions. Where members of the community have feedback on trails, it is directed at LGAs and is therefore usually restricted to local issues.
- regional trails are regularly delivered as a secondary benefit to large infrastructure projects (e.g. freeway construction, level crossing removals and rail duplication). Large scale trail network improvement projects are therefore being implemented in locations convenient to the primary project, but not necessarily the best location for a trail.

Most of the issues identified above stem from the discrepancy between a management structure that is focussed upon the local, and a trail network that is regional. To address this issue, there is an opportunity for input from a group with a regional focus. This regional study is an example of the broader overview able to be taken from this management viewpoint.

The kind of outcomes that could result from a regional group that are difficult to achieve at an LGA level include:

- Lobbying for increased recognition and funding of the regional trail network (potentially including a metropolitan trail strategy to coordinate the regional strategies and the creation of regular state funding grants for trail projects).
- Collation of detailed mapping and data on the regional trail network via Geographic Information Systems (GIS), and shared data arrangements between Councils and other authorities (such as Melbourne Water and Vicroads).
- The negotiation of formal boundary agreements in relation to the management of boundary interfaces.
- Collection of data relating to trail use to help inform regional trail planning and management decisions.
- The development of the trail network in a way that is strategic and regionally-focussed.
- The development of regional marketing and communications approaches for trails, potentially including regional maps of the network.
- The establishment of events at a regional scale that take advantage of the broad trail network.
- The sharing of information and experience between LGAs, for the betterment of the regional trail network.
- The development of consistent infrastructure, including a standard directional signage suite.

To achieve these benefits, it is recommended that the existing Northern Melbourne regional trails working group be retained. The Northern Melbourne LGAs already have a history of working together on various issues including the previous trail strategy and successful funding applications. Working together collectively is seen as a way to respond to challenges posed to individual LGAs, by pooling resources and advocacy/promotion efforts between LGAs for a regional benefit.



9. TRAIL MARKETING

Yuroke Creek Trail

9.1 INTRODUCTION

Drawing the trail network to the attention of people has the potential to play an important role in increasing use of the trails. Many regional trails are located in places where many members of the community may not see them on a day to day basis (e.g.. alongside waterways).

In general, the marketing of the trails has two potential audiences: residents and visitors. However, the large size of the study area means that residents within the study area are also potential visitors within the region. As the motivations and needs of people who use trails as residents or as visitors can be quite different, it is valuable when considering trail marketing to clarify what is meant when referring to 'a resident' and 'a visitor'.

- **Residents** - refer to those who live within the study area using the trails in a way tied to their day to day life (primarily transport/commuting and recreation/exercise).
- **Visitors/tourists** - refer to people who have travelled from where they reside (which could be within the study area) for the purpose of travel including holiday, visiting friends and relatives, and business. Trail usage tends to be motivated by leisure, health and fitness. Within this grouping there are two key subgroups: overnight visitors and day trippers.

For an urban trail network the majority of users would normally be residents and the planning of the network is largely based around their transport and recreation needs. However, trails often provide leisure opportunities in scenic environments that can make them attractive destinations for visitors. The study area also includes a range of visitor destinations where access via trails could be a part of the visitor experience.

This section explores existing and potential marketing of the regional trails within the study area to both resident and visitor audiences.

9.2 CURRENT MARKETING ACTIVITIES

All of the municipalities across the study area provide communications and resources to encourage trail usage and provide information about trail facilities and etiquette of usage. The following table lists examples found on local government web pages within the study area (arranged alphabetically by local government area):

Local government authority	Trail marketing product	Description
Banyule City Council	'Banyule Travelsmart Map' (January 2019)	Downloadable map with some trail information, but also strongly focussed upon public transport.
Darebin City Council	'Darebin Travelsmart Map' (June 2018)	Downloadable map with some trail information, but also strongly focussed upon public transport.
	'Darebin Loves Bikes' community mailing list	Able to be subscribed to via the Darebin Council web page, informing subscribers of 'the City of Darebin's bike events, workshops and fun activities'.
Hume City Council	'Travel Smart Maps'	Covering walking, cycling, public transport routes, places of interest and information on clubs and user groups for Craigieburn/Broadmeadows/Greeenvale, and Sunbury/Bulla. Downloadable PDFs from the council web page.

Merri-bek City Council	Cycle Moreland 'pocket map' (December 2013)	Downloadable map focussed upon cycling routes.
Nillumbik City Council	'Exploring Nillumbik Map' (June 2012)	Downloadable map including places of interest and walking/cycling trails/routes.
Whittlesea City Council	'Explore Whittlesea' web page (www.explorewhittlesea.com.au)	Includes an online interactive map identifying key attractions, but the map does not locate trails. The site highlights two trails (The Metropolitan Ring Road Trail and Darebin Creek Trail) under a 'Sports & Recreation' heading.
Multiple	'The Merri Creek Trail Shared Pathway' map	Prepared collaboratively by multiple organisations, including Darebin, Merri-bek & Yarra City Councils. Accessed via the Merri-bek City Council web page.
Multiple	'Darebin Creek Trail Map' (www.northerntrails.melbourne/DarebinCreek/map.html)	Interactive web-based map. (prepared collaboratively by multiple organisations, Banyule, Darebin, Whittlesea City Councils). Accessible via the Darebin Council web page.

The last two examples in the table above have a more regional approach, covering an area across multiple local government area boundaries. The remainder have a local focus.

At a broader scale, trail marketing does occur at a state level, but is concentrated on key branded nature-based walks (e.g.. Great South West Walk) and North-East Victoria as a cycle tourism destination (incorporating the Murray to Mountains Rail Trail). Tourism promotions relating to Melbourne have typically had a strong focus upon central Melbourne.

9.3 MARKETING TYPES

The following table summarises the kinds of existing and potential marketing types most applicable to regional trails in Northern Melbourne.

Communication method	Pros	Cons
Hard copy maps/brochures	<ul style="list-style-type: none"> Maps allow route planning and encourage exploration Meets the needs of a wide variety of users, including those who are not digitally-savvy. Ideal marketing 'give aways' at events. 	<ul style="list-style-type: none"> Hard copies not always easy for users to access. Distribution of hard copies to appropriate locations creates ongoing logistical issues. Hard copy maps can become out of date very quickly, requiring regular reprints and re-distribution.
Downloadable maps/brochures	<ul style="list-style-type: none"> Maps allow route planning and encourage exploration Accessible to most people any time Can be readily accessed and printed by users who prefer hard copy maps 	<ul style="list-style-type: none"> Can become out of date very quickly if not updated.
Interactive online maps/brochures	<ul style="list-style-type: none"> Maps allow route planning and encourage exploration Accessible to most people any time Potential for information to be updated in real time 	<ul style="list-style-type: none"> An expectation by users that maps are always up to date, which is beyond the current capability of most Councils. This typically means a reliance upon third parties to provide mapping, which can limit the opportunity for controlling what is shown and how it is presented.
Social media	<ul style="list-style-type: none"> Local government authorities have social media teams who are skilled at communicating via this media. Opportunities to answer queries and interact in person. Potential for information to be updated in real time. 	<ul style="list-style-type: none"> The broad scope of Council activities means that trail-related information will always be a very small proportion of communications. A need to monitor activity and manage negative aspects of open public participation.
Email mailing lists	<ul style="list-style-type: none"> Provides an opportunity to communicate directly with interested people. 	<ul style="list-style-type: none"> Communications targeted to already engaged parties, rather than reaching new users.
Events	<ul style="list-style-type: none"> Create a focal point for communications Can encourage people to overcome participation hurdles in order to participate, which can lead to ongoing use. 	<ul style="list-style-type: none"> Usually require a lot of organisation and resources to be well attended and effective.
On-trail signs/advertising	<ul style="list-style-type: none"> A very targeted method of communication, talking directly to trail users. 	<ul style="list-style-type: none"> Communications targeted to already engaged parties, rather than reaching new users.
Commercial advertising	<ul style="list-style-type: none"> Potential to reach large new audiences. 	<ul style="list-style-type: none"> Requires a well thought-out strategy to ensure it is targeted and effective. Cost

9.4 TOURISM POTENTIAL

Trails that appeal to visitors can be broadly categorised into three types:

- **Scenic trails** – these are a destination in themselves and are enjoyed for their scenic features for example the Plenty River Trail.
- **Touring trails** – these provide connectivity to a range of facilities and services near the trails. The trail's major function is as a transport route, even though it may also have some scenic value, i.e. the Merri Creek Trail.
- **Experience trails** – these are themed to provide an experience along the trail, usually taking advantage of distinctive local features and themes. This kind of trail may also focus on linking the user to a range of complementary experiences located close to the trail e.g.. a local produce trail.

The definitions above are perhaps most closely associated with rural trails and trails through natural areas. The study area certainly has attractive rural and natural areas that have potential in relation to trails. The study area also has some very urban landscapes that may be equally valuable from a tourism perspective. The recent tourism focus on things like street art in central Melbourne laneways provides an example.

The challenge in developing a trail for tourism is differentiating it from the many kilometres of other trails that exist around the state that are also competing for users. Some potential points of differentiation include:

- **Proximity** - While trails in regional Victoria are very popular (i.e. Murray to Mountains or the Lilydale-Warburton Rail Trail), most users need to travel to access them. This often includes the need to transport bicycles, which can be logistically difficult. Trails with a similar rural character can be accessed by bicycle or public transport in Northern Melbourne by many Melbourne residents.
- **Urban character** - The urban areas of Northern Melbourne include a high density of cultural and commercial activities, including things like art galleries, cafes and breweries that are highly compatible with an urban trail experience.

9.5 GOALS AND POTENTIAL TARGET MARKETS

9.5.1 Marketing goals

Marketing Goals for Regional Trails include:

- To increase the number of residents who use the trails to improve their health and well-being, with a particular focus on resident groups who undertake the least physical activity, or for whom trail usage would address a particular social disadvantage.
- To increase trail usage by residents to commute to work, school and other leisure facilities.
- To increase visitor usage of the trails
- To increase length of stay and expenditure in the region by visitors and local residents associated with trail experiences.
- To create new and improved trail experiences that are enjoyed by residents and visitors.

9.5.2 Potential Target Markets

Residents

The target markets for trail development, communication and promotions continue to be all current resident markets, with a particular emphasis on those who will gain most from the mobility, health and social and benefits offered by trails.

Visitors

In terms of visitor origin, target markets for the trails should include those who are:

- Living in other parts of the project region,
- Living in greater Melbourne, and
- Visiting Friends and Relatives of those living in these areas.

These markets most closely align with current marketing activities, and are the most cost-effective use of promotional resources. The Visiting Friends and Relatives market can be reached through targeting Melbourne residents and encouraging them to take their visitors to the region's trails. This creates a visitor market benefit from resident-focussed marketing activities.

9.6 MARKETING OPPORTUNITIES

The marketing objectives for regional trails in Northern Melbourne are:

- To increase motivation to visit the trails
- To raise the profile of the trails
- To provide appropriate information about trail usage and associated services/ destinations so people can use the trails easily, safely and enjoyably.

Actions include:

Develop the regional trails product offering and branding

- Develop a series of themed trail-based itineraries across the region that are tailored to a variety of different trail users and their interests, e.g. trail experiences for families that can be undertaken over a weekend featuring low-risk, low impact activities, and the time it takes to do them; identify complementary leisure activities, hospitality and facilities, such as bike hire, etc.
- Encourage tourism operators in the relevant parts of the region to develop trail-themed packages which provide services that meet the needs of trail users, e.g. substantial nutritious food, bike storage, nearby accommodation, etc.

Provide additional information about trails

- Devise a suite of messages about each trail that is regularly refreshed, which is consistently communicated by all stakeholders, including regional tourism organisations.
- Increase the level of information about regional trails on visitor-focused websites, such as Visit Victoria's consumer website (visitvictoria.com.au), and websites appealing to trail users (e.g.. trail cycling, walking or running sites).
- Investigate the potential to develop a regional trails app or website which would be kept up-to-date with the latest trails information. The app or website could be maintained by an external contractor.
- Develop a social media strategy to build awareness about the region's trails.
- Develop an Events Calendar for the trails which can be promoted by all relevant stakeholders.

Trail management & funding

- Develop a formal collaborative structure between the region's councils to guide the development and promotion of regional trails. The collaboration should be adequately funded to outsource key marketing activities, with participating councils guiding the decision making.
- Secure additional funds to undertake more promotion of regional trails to visitor and resident markets, and to support a collaborative structure involving the region's councils for trail marketing and development purposes.



Darebin Creek Trail

10.1 INTRODUCTION

Two kinds of action items associated with improving the regional trail network in Northern Melbourne have been identified:

- **Region-wide items** - these items are recommendations regarding the broader management and operation of the trail network. These are summarised below.
- **Trail-specific items** - these trail improvement projects have been assessed against criteria to determine their relative prioritisation.

10.2 REGION-WIDE ACTION ITEMS

The key region-wide action items are summarised below (based upon recommendations made throughout this document).

Category	Recommended actions
Trail infrastructure	<ul style="list-style-type: none"> • Develop and implement a standard suite of directional signs for regional trails in Northern Melbourne. • Implement the Trail infrastructure standards and guidelines as identified in this document (refer to Chapter 7).
Trail management	<ul style="list-style-type: none"> • Ensure the Northern Regional Trails working group continue to meet regularly, in order to: <ul style="list-style-type: none"> - Lobby for trail funding. - Undertake strategic planning of the regional trail network, informed by data collected and shared about the network and users. - Promote the regional trail network.
Trail marketing	<ul style="list-style-type: none"> • Develop the regional trails product offering and branding <ul style="list-style-type: none"> - Develop a series of themed trail-based itineraries across the region that are tailored to a variety of different trail users and their interests - Encourage tourism operators in the relevant parts of the region to develop trail-themed packages which provide services that meet the needs of trail users • Provide additional information about trails <ul style="list-style-type: none"> - Devise a suite of messages about each trail that is regularly refreshed, which is consistently communicated by all stakeholders, including regional tourism organisations. - Increase the level of information about regional trails on visitor-focused websites and websites appealing to trail users. - Investigate the potential to develop a regional trails app or website which would be kept up-to-date with the latest trails information. - Develop a social media strategy to build awareness about the region's trails. - Develop an Events Calendar for the trails which can be promoted by all relevant stakeholders. • Trail management & funding <ul style="list-style-type: none"> - Develop a formal collaborative structure between the region's councils to guide the development and promotion of regional trails. - Secure additional funds to undertake more promotion of regional trails to visitor and resident markets, and to support a collaborative structure involving the region's councils for trail marketing and development purposes.

10.3 TRAIL-SPECIFIC ACTION ITEMS

A number of trail-specific action items were identified through various phases of the project such as the desktop assessment, strategic document review, trail audit, and the community and stakeholder engagement. These action items, which range from signage projects which can potentially be undertaken by a single Council, to extensive lengths of new trail requiring coordination between Councils and other land owners/ managers, aim to provide a comprehensive and connected trail network.

This list of trail improvement projects are itemised into a schedule which can be found in Appendix B and/or cross referenced to the trail maps in chapter 6.

Following the identification of the trail improvement projects, each action item was assessed using a multi-criteria analysis in order to identify priority projects that provide the most benefit to the region and most closely align with the objectives of this study. In order to undertake this process, a series of criteria was developed.

10.3.1 The Criteria

Following analysis of the multi-criteria analysis used in the 2016 Northern Trails Strategy, a new set of criteria is proposed based on the strategy's vision and the criteria from the previous strategy. This qualitative and quantitative criteria has been developed in collaboration with the Project Steering Group to assess potential trail improvement projects against the key objectives of the study.

It should be noted that the assessment method used has provided a useful prioritisation tool but it is not scientific. While the method used does rank projects in order, the accuracy of the method means that it is best used to provide only broad groupings regarding relative priorities.

The eight criteria and the relative weighting used are as follows:

1. **Contribution to an integrated and connected network** (26%)
Including linking to other regional and local trails, not having 'missing links', and linking to key destinations such as regional parks and conservation areas, tourism destinations, regional leisure centres, tertiary institutions, activity centres and business parks, and recreational water bodies.
Rationale: Trail improvement works that create an integrated and connected, network will be more useful and convenient for users, increasing the use of the trail.
2. **Encouraging use by spatial location** (18%)
Including the proximity of trails to population centres and transport hubs.
Rationale: Trail improvement works located close to dense population centres are more likely to attract higher numbers of users.
3. **Potential economic benefits** (5%)
Including commercial opportunities for local communities as well as cost savings associated with reduced ongoing operational costs such as maintenance.
Rationale: Trail improvement works that provide economic benefits potentially contribute to capital being available for additional trail improvement works. Works that can demonstrate a strong economic 'business case' also have a better chance of being implemented.
4. **Contribution to community health and well-being** (5%)
Including trails maximising opportunities for the use of the trails for active transport, recreation and social interaction. This includes improvements that positively contribute to a trails recreation values and actions that actively encourage new users to the trails.
Rationale: Trail improvement works that help to encourage health and well-being provide positive contributions the 'social' aspect of a triple bottom line assessment.

5. Contribution to uniqueness and the quality of the natural environment (18%)

Including trails that provide access to natural environments, features and other 'selling points' that make them more attractive to users, including tourists. Provision of trails should also minimise negative impacts on the natural environment.

Rationale: Trail improvement works that help to increase the attractiveness or positive uniqueness of a trail will make people more likely to use the trail, and also opens up potential economic benefits. This criteria will often relate to the enhancement of environmental values, providing positive contributions the 'environmental' aspect of a triple bottom line assessment.

6. Encouraging diversity of use through facility quality and maximising usability (5%)

Including improving accessibility, safety, legibility, facility diversity and the broader user experience of trails.

Rationale: Maximising the safety of trails is a non-negotiable principle of trail provision. People are also more likely to use trails if they appeal to a diverse range of users, are accessible, safe, legible and provide a positive user experience.

7. Strategic alignment (18%)

Level of support from and alignment with adopted strategies and plans and external stakeholder plans.

Rationale: Trail improvement works that fit with broader strategies, policies and plans help to ensure that works to improve the network are all 'pulling in the same direction'.

8. Ease of implementation (5%)

Including projects that are considered to be 'easy wins', are supported by all stakeholders, are easy to construct, are 'shovel ready' or are considered 'feasible', or are relatively low cost.

Rationale: Trails improvements works that are easy to implement are more likely to be implemented in a timely and efficient manner.

10.3.2 Priority trail improvement projects

The following schedules itemise the priority trail improvement projects identified by the multi-criteria analysis where each project was assessed against the criteria discussed above. These projects can be cross-referenced to the trail maps in chapter 6, using the trail name and identification number. It is important to note that the trail improvement projects that have been identified outline the priorities for the Northern Region and the whole regional trail network, as opposed to individual Councils.

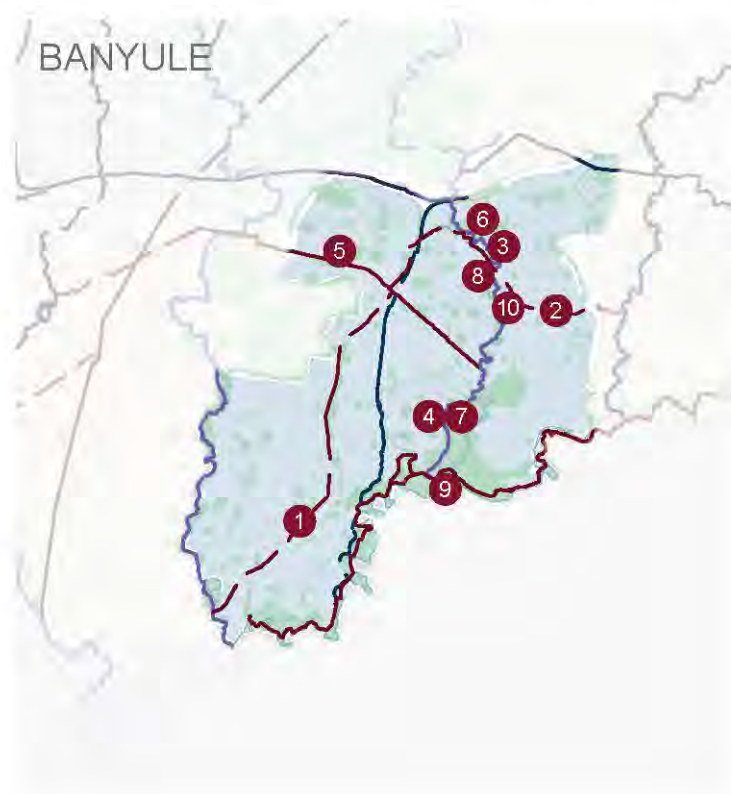
Of the 190 trail improvement projects identified, 25 have already been funded or will be funded through interrelated projects and developments. These projects have been committed to and as such have not been included in the lists below.

The overall top ten priority trail improvement projects for the Northern Region are:

No.	Trail action item	Project description
1	Maroondah Aqueduct_01	Construct new section of trail connecting the Plenty River Trail near Lear Court, east along the aqueduct across Diamond Creek Road to the Diamond Creek Trail at Allendale Road.
2	MerriCreekTrail_08	Complete missing section of trail from the Metropolitan Ring Road to existing section of trail south of Horne Street
3	Maroondah Aqueduct_02	Construct a new section of trail from Carters Lane joining Ashmore Road onto Skyline Road, while ensuring minimal impact to the Warrandyte - Kinglake Nature Conservation Reserve
4	EdgarsCreekTrail_01	Construct new section of trail from the Merri Creek Trail to Ronald Street on the west bank
5	MerriCreekTrail_02	Partner with Parks Victoria and DELWP to extend the Merri Creek Trail from Merri Concourse (north) to Cooper Street
6	UpfieldRail_02	Advocate to Department of Transport to construct a new section of trail from the Metropolitan Ring Road to Somerton Road
7	WhittleseaShared_01	Construct a new trail from Mernda Station to Whittlesea. Ensure there is provision for horse riders on parts of the trail
8	MerriCreekTrail_03	Advocate for and investigate the staged extension of the Merri Creek Trail from Cooper Street Somerton/Epping north to OHerns Road as a part of the Upper Merri Creek Regional Parkland Plan.
9	MerriCreekTrail_04	Advocate for and investigate the staged extension of the Merri Creek Trail from OHerns Road to Craigieburn Road as a part of the Upper Merri Creek Regional Parkland Plan.
10	KinglakeWay_01	Establish a new trail from Hurstbridge to Arthurs Creek.

The top ten priority trail improvement projects within the municipality of Banyule are:

No.	Trail action item	Project description
1	Hurstbridge RailTrail_01	Construct a new section of trail along the Hurstbridge rail line from the Darebin Creek Trail north to Macleod Station
2	Hurstbridge RailTrail_04	Construct a new section of trail along the Hurstbridge rail line from the Plenty River Trail to the Diamond Creek Trail
3	PlentyRiver_07	Construct a new section of trail at Bicton Street
4	PlentyRiver_11	Upgrade pedestrian bridges on the Plenty River Trail where required and improve sight lines where appropriate
5	EastWestPower_07	Investigate options for providing a new section of trail from Dilkara Avenue to Gleeson Drive
6	PlentyRiver_06	Improve wayfinding signage at Poulter Reserve to direct users to the wider trail network west of the reserve
7	PlentyRiver_10	Improve wayfinding signage along the length of the trail
8	PlentyRiver_12	Investigate the feasibility of realigning the Plenty River Trail to the eastern bank of the Plenty River between George Court and Para Road in order to avoid the steep grade on the west bank
9	YarraTrail_08	Construct a bridge crossing over the Yarra River to Birrarrung Park
10	PlentyRiver_08	Upgrade and widen section of trail with wayfinding signage at Montmorency Park



The top ten priority trail improvement projects within the municipality of Darebin are:

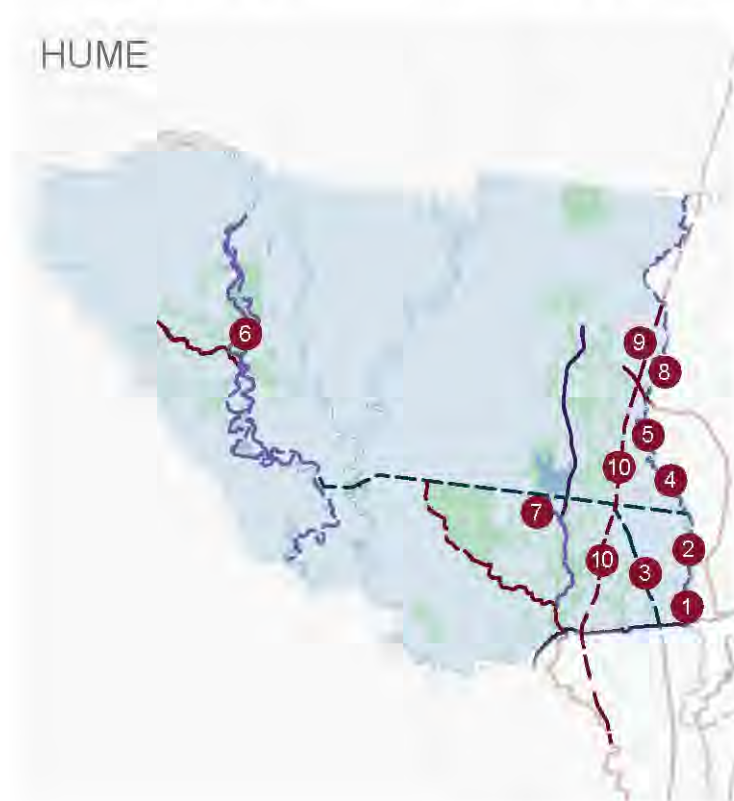
No.	Trail action item	Project description
1	EdgarsCreekTrail_04	Investigate a new section of trail along the creek from Carrington Road to Edwardes Lake. Explore the feasibility of a trail between Kia Ora Road and Henty Street on the east bank.
2	EdgarsCreekTrail_08	Construct a section of trail along the creek from Glasgow Avenue to the Metropolitan Ring Road
3	NorthernPipeTrail_02	Improve access at the St Georges Rd/Merri Parade/ Charles St intersection to connect the Merri Creek Trail to the Northern Pipe Trail and create a direct access point to and from the trail with pedestrian and cyclist priority
4	EastWestPower_05	Investigate the feasibility of a new section of trail, including a new bridge crossing, from the Darebin Creek Trail, at Holt Parade, around Mount Cooper to connect to the existing section of trail at Snake Gully Drive
5	NorthernPipeTrail_06	Investigate a new section of trail from High Street (near the Melbourne Water Reservoirs) along the vacant pipe reserve to the Merri Creek Trail at Murray Road. Existing road crossings to be considered.
6	MerriCreekTrail_20	Provide wayfinding signage along the length of the trail
7	EastWestPower_02	Construct a section of trail from the Northern Pipe/ St Georges Rd/ Cheddar Road Trail north east along the vacant pipe reserve
8	EastWestPower_03	Construct a section of trail from the Northern Pipe/ St Georges Rd/ Cheddar Road Trail south east along the vacant pipe reserve to Edwardes Lake Park
9	DarebinCreek_03	Investigate the feasibility of an underpass or bridge crossing Plenty Road intersection to avoid section of trail on Plenty Road footpath
10	MerriCreekTrail_15	Replace the Harding Street Bridge to cater for shared use



The top ten priority trail improvement projects within the municipality of Hume are:

No.	Trail action item	Project description
1	MerriCreekTrail_08	Complete missing section of trail from the Metropolitan Ring Road to existing section of trail south of Horne Street
2	MerriCreekTrail_02	Partner with Parks Victoria and DELWP to extend the Merri Creek Trail from Merri Concourse (north) to Cooper Street
3	UpfieldRail_02	Advocate to Department of Transport to construct a new section of trail from the Metropolitan Ring Road to Somerton Road
4	MerriCreekTrail_03	Advocate for and investigate the staged extension of the Merri Creek Trail from Coopers Street Somerton/Epping north to and along Oherns Road both east and west as part of the Upper Merri Creek Regional Parkland Plan
5	MerriCreekTrail_04	Advocate for and investigate the staged extension of the Merri Creek Trail from Oherns Road to Craigieburn Road as part of the Upper Merri Creek Regional Parkland Plan
6	JacksonsCreek_02	Plan and investigate the staged construction of trails on both sides of the Jacksons Creek with project partners and other landholders in line with the priorities of the Jacksons Creek biik wurrdha Regional Parklands Plan
7	YurokeCreek_01	Partner with Melbourne Water and MRPV to plan and construct new section of trail along the Melbourne Water Pipe Track from Greenvale Reservoir Park south to the existing section of the Yuroke Creek Trail, including a safe crossing option for Somerton Road
8	MerriCreekTrail_05	Advocate for and investigate the extension of the Merri Creek Trail from Craigieburn Road to Summerhill Road as part of the Upper Merri Creek Regional Parkland Plan
9	AmarooPipeTrack_01	Investigate options for a new trail along the sewer easement from Craigieburn Station heading north (Hume)
10	Craigieburn SharedPath_07	Advocate for a feasibility study for a new continuous shared path from Jacana Station to McConnell Crescent (north of Roxburgh Park Station)
	Craigieburn SharedPath_09	Further investigate opportunities for a new continuous shared path from Zambezi Court Reserve to Craigieburn Station

HUME



The top ten priority trail improvement projects within the municipality of Merri-bek are:

No.	Trail action item	Project description
1	EdgarsCreekTrail_01	Construct new section of trail from the Merri Creek Trail to Ronald Street on the west bank
2	Craigieburn SharedPath_01	Construct new section of trail from the Moonee Ponds Creek Trail to Gaffney Street
3	Craigieburn SharedPath_04	Construct a new section of trail, on the western side of the train line, from Cartwright Street to Glenroy Road including fencing and lighting
4	Craigieburn SharedPath_06	Construct a new section of trail, on the eastern side of the train line, from Glenroy Station to Jacana Station including fencing and lighting
5	EdgarsCreekTrail_02	Construct new section of trail from Ronald Street to Carrington Road. Consider keeping the trail away from the creek and along development frontages
6	Craigieburn SharedPath_03	Construct a new section of trail, on the western side of the train line, from Bothwell Street to Devon Road including retaining, fencing and lighting
7	MerriCreekTrail_20	Provide wayfinding signage along the length of the trail
8	MerriCreekTrail_12	Relocate and widen trail from Merri Creek Primary School to Sumner Park outside of the flood zone
9	MerriCreekTrail_15	Replace the Harding Street Bridge to cater for shared use
10	MerriCreekTrail_18	Construct a new section of trail from Vervale Avenue to the bridge crossing to the north to provide an alternative route with a gentler grade.



The top ten priority trail improvement projects within the municipality of Nillumbik are:

No.	Trail action item	Project description
1	Maroondah Aqueduct_01	Construct new section of trail connecting the Plenty River Trail near Lear Court, east along the aqueduct across Diamond Creek Road to the Diamond Creek Trail at Allendale Road.
2	Maroondah Aqueduct_02	Construct a new section of trail from Carters Lane joining Ashmore Road onto Skyline Road, while ensuring minimal impact to the Warrandyte - Kinglake Nature Conservation Reserve
3	KinglakeWay_01	Establish a new trail from Hurstbridge to Arthurs Creek
4	GreenWedge_01	Construct a new section of trail east from the Diamond Creek Trail at Wattle Glen Station along Watery Gully Creek to existing trail on Watery Gully Road
5	Maroondah Aqueduct_03	Construct new section of trail from Warrandyte Kinglake Road, north along Westering, Ridge and Muir Roads to Skyline Road
6	GreenWedge_04	Construct an extension of the trail from the intersection of Clintons Road and Spanish Gully Road to the Marshalls Road car park within the Kinglake National Park
7	Maroondah Aqueduct_04	Extend the trail west from Godber Road to connect to the Diamond Creek Trail
8	Hurstbridge RailTrail_04	Construct a new section of trail along the Hurstbridge rail line from the Plenty River Trail to the Diamond Creek Trail
9	YarraTrail_07	Construct shared use trail from the Mullum Mullum Creek Trail to the Warrandyte State Park.
10	DiamondCreek_02	Construct new section of trail from Graysharps Road to Fergusons Paddock



The top ten priority trail improvement projects within the municipality of Whittlesea are:

No.	Trail action item	Project description
1	WhittleseaShared_01	Construct a new trail from Mernda Station to Whittlesea. Ensure there is provision for horse riders on parts of the trail
2	MerriCreekTrail_03	Advocate for and investigate the staged extension of the Merri Creek Trail from Coopers Street Somerton/Epping north to and along Oherns Road both east and west as part of the Upper Merri Creek Regional Parkland Plan
3	MerriCreekTrail_04	Advocate for and investigate the staged extension of the Merri Creek Trail from Oherns Road to Craigieburn Road as part of the Upper Merri Creek Regional Parkland Plan
4	MerriCreekTrail_05	Advocate for and investigate the extension of the Merri Creek Trail from Craigieburn Road to Summerhill Road as part of the Upper Merri Creek Regional Parkland Plan
5	YanYeanPipeTrack_04	Construct a new section of trail from Bridge Inn Road to the Yan Yean Reservoir and creating a connection to the Plenty River Trail
6	MerriCreekTrail_06	Extend the Merri Creek Trail from Summerhill Road to Donnybrook Road
7	YanYeanPipeTrack_03	Construct a new section of trail from Childs Road to McDonalds Road and the Plenty Valley Activity Centre
8	DarebinCreek_01	Construct a new section of trail on the western side of creek from the train underpass east of Epping Station to Greenbrook Drive
9	EastWestPower_04	Construct a section of trail along Holt Parade to connect to the Darebin Creek Trail (at Valley Road)
10	YanYeanPipeTrack_01	Construct a new section of trail from The Metropolitan Ring Road Trail and the Northern Pipe/Cheddar Road Trail to the Darebin Creek Trail



10.3.3 Project filters

Due to the wide variety in project types, and to allow project types to be easily sorted for comparison, a series of 'filters' were also developed in collaboration with the Project Working Group. These filters, which can be found in Appendix B include:

- **Location** - relevant Council/s involved in the project.
- **Significant prerequisites and considerations** - including any additional information that may be relevant to the delivery of the action item such as development or major infrastructure that could be leveraged off, significant constraints such as topographical, ecological or cultural considerations, or other strategic work that may be underway.
- **Stakeholders** - identifies other relevant stakeholders and land owners (e.g. Melbourne Water, VicRoads and VicTrack).
- **Project cost** - broken down into broad groupings:
 - Small (S) - \$0-50,000
 - Medium (M) - \$50,000-250,000
 - Large (L) - \$250,000-1M
 - Extra Large (XL) - \$1M+

The intention behind these filters is to provide relevant information regarding each of the potential trail improvement projects, but also to enable the sorting of the projects by these categories. Using these filters Councils are able to identify a project based on specific requirements regarding the filter categories.

The top ten projects identified during the multi-criteria analysis process outline the priority projects for the Northern Region however there may be instances where a grant or funding opportunity arises that is suited to a trail improvement project that is not highly ranked according to the multi-criteria analysis. In these instances, projects can be sorted using the filters to identify suitable projects for implementation or funding applications. For example, a grant may become available for a project that is low cost and located in a growth area. Whilst none of the top ten priority projects fit the specifications for this grant, *WhittleseaRail_03 (Provide wayfinding signage along the length of the trail)* satisfies all the requirements.

10.4 COST BENEFIT ANALYSIS

A cost benefit analysis (CBA) was undertaken by SGS Economics and Planning in order to assess the merit of the proposed trail improvements and to inform due diligence and investment decision making processes by the Northern Regional Councils. SGS modelled the social, economic and environmental costs and benefits of delivering the trail improvements. It shows the project is expected to generate a net present value of around \$114 million and a benefit cost ratio of 1.6. This indicates that benefits directly attributable to the project will be around 1.6 times that of the investment over the appraisal period.

The CBA considers the project case; 10-year staged expansion of the Northern Regional Trails Network, against a counterfactual base case, whereby no additional capital works are undertaken. Only the incremental change between the project case and base case scenario was modelled as a benefit/cost. That is, the change that is directly generated by project case. The assessment has modelled a 30-year benefit period, and standard economic outputs were calculated using a seven per cent discount rate.

Three benefits have been monetised within the CBA. These are:

- Health benefits of increased walking and cycling
- Transport network benefits due to a shift in mode share from private vehicle to active transport modes
- Leisure and recreation benefits associated with increased use of the trail network.

Realisation of these benefits is underpinned by an increase in trail demand associated with the project; in particular, an increase in the distance and time that people walk and/or cycle. Demand forecasts undertaken as part of the analysis indicate that use of the Northern Regional Trail Network will increase by around 33 per cent once the entire planned network is delivered. Around two thirds of this uplift would be associated with existing users using the trail more frequently, and one third of the uplift is associated with new users.

Benefit component	Undiscounted values (\$m)	Present value (7%) discount rate (\$m)	% Of total benefits (present value) (\$m)
Present value of health benefit	\$541.7	\$180.2	62%
Present value of transport network benefits	\$34.9	\$11.6	4%
Present value of leisure and recreation benefits	\$296.5	\$98.6	34%
Total	\$873.2	\$290.5	100%

FIGURE 10.1:
Present benefit values

Under a seven per cent discount rate, the project results in a net present value (NPV) of around \$114 million and a benefit cost ratio (BCR) of 1.6. This means that for each \$1 invested, a welfare gain of \$1.6 is realised.

Costs exceed benefits until FY2037, at which point costs increase marginally as per OPEX assumptions, while benefits increase rapidly as users enjoy and gain value from an improved and expanded network., (refer to Figure 10.2).

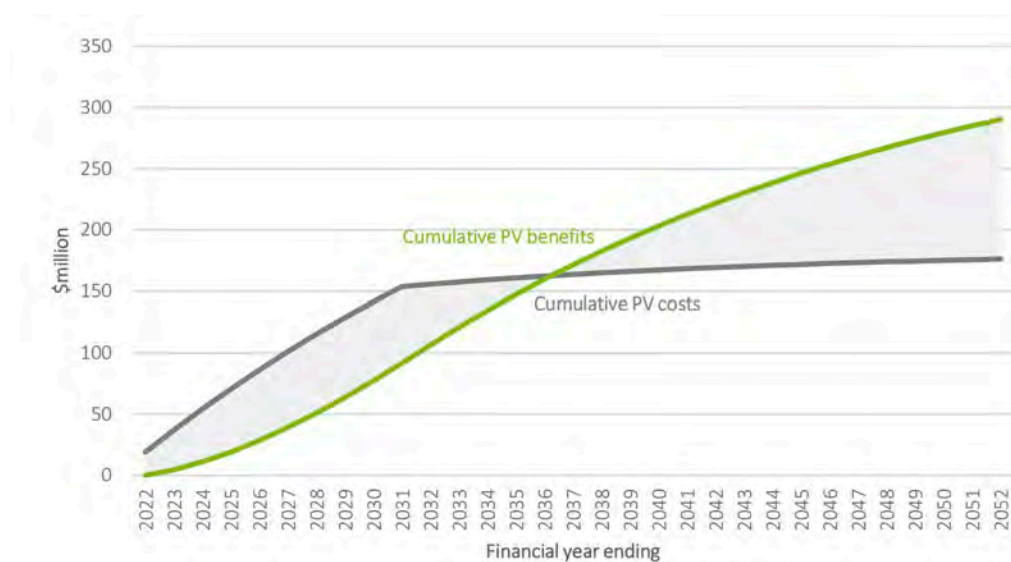


FIGURE 10.2:
Cumulative Net Present Value.
Source: SGS Economics and Planning, 2021

The analysis undertaken by SGS indicates that the Northern Regional Trails network project is economically warranted with consideration of monetised benefits. The case is strengthened when non-monetised benefits are considered. In particular, the upgrade and expansion of the Northern Regional Trails network has potential to lead to increased economic value added derived from additional tourism expenditure, stimulate local businesses, and enhance community cohesion and education opportunities.

For the full Cost Benefit Analysis Report, refer to Appendix C.

10.5 FUNDING THE TRAILS

The 2016 Northern Regional Trails Strategy successfully leveraged approximately \$11 million of State Government funding in the last 3 years to deliver key priorities identified in the strategy. Budget allocations for Councils were also given a framework for the planning and delivery of priority trail projects within individual municipalities.

Since the endorsement of the previous plan, the physical landscape of the region has undergone significant change through the delivery of new and future major infrastructure projects. A global pandemic has also impacted the community's reliance on public recreation facilities and the frequency of which the trails are used. During lock downs in 2020 and 2021, regional trails across metropolitan Melbourne reported significant increases in use. As a result, the State Government (who has been the main funding body for the Northern Trails in recent years) has introduced some initiatives that will assist in funding and delivering the open space and trails across the metropolitan regions including the Northern Trails network:

The Growing Suburbs Fund:

The Growing Suburbs fund is a \$375M investment by the State Government over 7 years to assist local government in the task of delivering new local infrastructure including trails. It's anticipated that this funding scheme will drive trail development of the coming years.

Suburban Parks Program:

The Victorian Government is investing \$154 million to deliver 6,500 hectares of new and upgraded parks and trail as part of the Suburban Parks Program. This initiative has already assisted in securing funding via DELWP and will continue to assist in the funding and delivery of the following trails:

- Jacksons Creek Trail as part of the Jacksons Creek Parkland Plan
- Plenty River Trail, the program has committed to delivery the missing link between University Hill in Bundoora and Doreen to the north.
- Merri Creek Trail as part of the Upper Merri Creek Parkland Plan.
- Diamond Creek Trail

In addition to these initiatives, Victoria is undergoing significant changes due to major transport infrastructure changes such as:

- The level crossing removal project, such as those currently underway along the Upfield rail line;
- Major road widening and duplication projects including the potential future Somerton Road duplication;
- Rail line duplication such as the Hurstbridge rail line duplication; and
- New road construction, such as the North East Link.

The development of these large State Government funded projects provide the opportunity for trails to 'piggy-back' on new transport infrastructure by taking advantage of left-over land or ensuring the provision and financing of regional trails, in accordance with this study, are delivered alongside these projects. The large scale and budget of these projects also presents the opportunity to deliver larger, more strategic aspects of the trail network that cannot feasibly be delivered by regular grant cycles and capital works programs.

Growth areas and Precinct Structure Plans (PSPs):

A Precinct Structure Plan is a Master Plan for new communities within growth areas which guide development, land use and infrastructure of the area over time. Shared trails and regional trails are included within the PSPs which allow Councils to lobby developers for the development of trails within their land. This study along with the PSPs provide the Northern Regional Trails working group with information to ensure the trails are strategically aligned, funded and delivered in accordance with the region's plans.



B TRAIL IMPROVEMENT PROJECTS

C COST BENEFIT ANALYSIS

A STRATEGIC CONTEXT

Document	Summary	Relevance
Banyule Strategies		
DRAFT Banyule Bicycle Strategy 2021	<p>This strategy provides a numbers of recommendations to improve the quality of the bicycle network, increase connectivity to the surrounding network and encourage bicycle participation by:</p> <ul style="list-style-type: none"> Establishing a framework for investment that follows a regional and corridor based approach; Prioritising actions to improve the provision of cycling infrastructure; Encouraging investment in advocacy, education and building a strong cycling culture; Providing measurable benchmarking tools for goal setting and measuring cycling trends; Considering constraints to cycling including topography, scale and demand; and Advocating for cycling infrastructure in all state government projects. 	<p>Key recommendations in relation to the Northern Trails Strategy include:</p> <ul style="list-style-type: none"> Work with Major Projects to upgrade bicycle connections including Level Crossing Removal and North East Link and Hurstbridge rail line duplication from Greensborough to Montmorency. <p>Main Yarra Trail/ Plenty River Trail</p> <ul style="list-style-type: none"> Develop a wayfinding signage plan in conjunction with neighboring municipalities. Realign the Main Yarra Trail at the Banyule Flats to Plenty River Trail by via a direct and paved route. Investigate environmentally appropriate lighting options in order to promote and allow for safe commuting at night. SUP crossing of the Yarra River from Heidelberg to Banksia Park, Birrung Park and Bulleen Park. Explore improvements to avoid steep sections of the Plenty River Trail and to bring the trail up to Aus Standards. <p>Banyule Shared Trail</p> <ul style="list-style-type: none"> Complete the Strategic Cycling Corridor connection from Lower Plenty Road to Greensborough. Improve the underpass at Banksia Street (Noting also the Main Yarra Trail). Extend the Banyule Shared Trail south of Banksia Street to connect to Bourke Road North adjacent to The Boulevard in East Ivanhoe. <p>Darebin Creek Trail</p> <ul style="list-style-type: none"> Complete the upgrade of the trail including stages 1 to 5 as part of the Northern Regional Trails Strategy 2016 and Banyule Open Space Plan 2016. Develop a wayfinding signage plan in conjunction with neighboring municipalities. <p>Power Easement Trail</p> <ul style="list-style-type: none"> Complete missing links including connections to Greensborough and to Lower Plenty Road. Consider installation of wayfinding signage. Include wayfinding signage and cycling priority treatments to facilitate access between Dilkara Ave and Morwell Ave. Provision of a grade separated crossing at Watsonia Station across Greensborough Hwy/ NEL to make the trail continuous.
Banyule Walking Strategy 2018-2028	<p>The strategic direction of this plan is to create a consistent and strategic approach to managing walking throughout the municipality and creating a culture where people choose to walk. The key objectives of the strategy are:</p> <ul style="list-style-type: none"> Create a Comprehensive Walking Network; Make it Safer, Easier & More Comfortable to Walk throughout 	<p>The following are actions are outlined that should be considered in this study:</p> <ul style="list-style-type: none"> Prioritise the delivery of the recreational paths identified in the Northern Regional Trails Strategy, (2016) Continue to advocate for the identified shared path connections as part of the North East Link including: <ul style="list-style-type: none"> The three new sections in the Banyule Shared Trail including the southern portion of

	<p>Banyule; and</p> <ul style="list-style-type: none"> • Support a Walking Culture in Banyule. In order to achieve these objectives, the strategy sets out to: • Create a high quality, integrated walking network that connects people to activity centres, parks, transport, and schools • Provide safe routes to schools and improved pedestrian environments at rail and transport interchange stations • Remove the barriers that prevent people from choosing to walk as the preferred mode of transport for local trips • Raise the public's awareness of local walking opportunities. 	<p>the trail between Yallambie Rd north to the northern end of Service Road, the northern portion of the trail between Elder St north and Grimshaw St and south of Banksia St to the north of MacArthur Rd</p> <ul style="list-style-type: none"> • The two sections of the East-West Power Easement Trail including extending the trail on the west side from Plenty Rd to Watsonia Rd / Railway Station / Greensborough Highway precinct and on the eastern side from the Greensborough Highway to the Plenty River Trail • Improvements to the Main Yarra Trail including the realignment at Banyule Flat, upgrading the trail between the Chandler Highway and Hoddle Street, a new shared user bridge Banksia Street to link Heide to the trail, and a new shared user path along the rail corridor between Greensborough and Eltham • Improvements to the Plenty River Trail at the Greensborough Bypass intersection • Provide connections to the Diamond Creek Trail in Nillumbik via the Northern Arterial Reservation • Where possible, implement all abilities access throughout the walking network • Develop a wayfinding and signage strategy including directional signage
<p><i>Banyule Integrated Transport Plan 2015-2035</i></p>	<p>The Banyule Integrated Transport Plan is centered around the following objectives, with strategic directions and actions to support them:</p> <ul style="list-style-type: none"> • Accessibility and mobility - a transport network that allows all abilities to travel without relying on a car • Land use and development - concentrating development around activity centres and along public transport routes to promote sustainability and to reduce the distances people have to travel • Walking and cycling - improving connections and navigation across Banyule to promote active travel, reduce demand on roads and parking, and to keep the environment healthy • Public transport - work with the State Government and public transport providers to ensure the system is reliable, frequent, safe and connects people with where they want to go • Streets and public spaces - manage roads to promote sustainable transport, reduce congestion and improve parking opportunities with a safe environment • Advocacy and leadership - advocate on the community's behalf to provide a comprehensive transport network and raise awareness on transport choice and safety 	<p>This transport plan outlines a number of specific strategic directions and actions in relation to the six objectives.</p> <p>In regard to trails, the strategy recognises that shared trails are a great way to experience the parklands in the municipality. It also recognises that the off-road trail network help to provide the connections required to cycle safely within and beyond Banyule.</p> <p>As such, the key strategic direction within the strategy in relation to regional trails is to '<i>support the implementation of the Northern Regional Trails Strategy to improve links through and beyond Banyule</i>'.</p>

<p>Public Open Space Plan 2016-2031</p>	<p>The guiding vision of Banyule's Open Space Plan is '<i>a green City that provides high quality, sustainable, accessible and well maintained public open space within 5 minutes walk of residents</i>'. Supporting this vision is the following objectives:</p> <ul style="list-style-type: none"> • Quantity- is there enough? • Quality - how good is it? • Access and connectivity - can I get there to use it? • Equitable distribution - is it available throughout the municipality? • Diversity - will it provide different experiences? • Sustainability - will it affect the environment and will it last? <p>The strategy also aims to provide a range of experiences within Banyule's open space including playgrounds, formal sport, informal and passive recreation, as well as more nature based environmental recreational experiences.</p>	<p>Key trail related recommendations outlined in the Open Space Plan include:</p> <ul style="list-style-type: none"> • Continue to work with Manningham City Council and the State Government to establish pedestrian and cycling connectivity between the Warringal Parklands, the Main Yarra Trail on the western side of the Yarra River with Banksia Park and Heide on the eastern side of the River • Upgrade the sections of the Darebin Creek Trail which don't comply with current shared trail standards • Link the Plenty River Trail with a shared path via the East-West Power Easement to commercial and community facilities in Yallambie Rd • Investigate the feasibility of providing a horse riding trail to connect Lower Plenty and the community horse riding facilities in View Bank, Manningham and Nillumbik • Improve access through the Banyule Flats by realigning the Main Yarra Trail and providing an environmental walk adjacent to the wetlands • Upgrade the sections of the Plenty River Trail within the Eastern Precinct which still don't comply with current shared trail standards • Upgrade pedestrian bridges on the Plenty River Trail where required and improve sight lines where appropriate • Investigate options for overcoming the steep section of Plenty River Trail between Willinda Park and Poulter Ave • Further strengthen pedestrian and cyclist connection between the Greensborough Activity Centre, public open space and the Principle Bicycle Network, particularly the proposed northern extension of the Banyule Trail in the vicinity of the Greensborough Highway and the Western Ring Rd Trail • Provide an accessible connection between St Helena Rd and the Plenty River Trail, through Pioneer Reserve. • Better utilise the East-West Power Easement for public open space purposes; e.g. BMX or skate facilities, outdoor gym equipment, shared trail etc. • Explore opportunities to improve access across Plenty Rd to allow for better connectivity to regional open space in Darebin, including Bundoora Park and the Darebin Creek corridor and trail • Develop on-going maintenance and renewal programs for all parks and gardens asset classes; e.g. provision and on going maintenance of trail side furniture on Banyule's trail network. • Include the recommendations of the Northern Region Trails Strategy in Council's 10 year Capital plan. • Work with other Councils in the region to prepare a joint submission to both State and Commonwealth governments to help fund the implementation of the Northern Region Trails Strategy • Investigate the feasibility of enabling access to open space suitable for horse riding by providing safe rideable links such as shared trails, wide road side verges, etc.
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<i>Banyule Safe Travel Plan 2016-2026</i>	<p>The Banyule Safe Travel Plan compliments the Integrated Transport Plan and aims to make Banyule's transport network safer. In particular, the plan seeks to reduce deaths and serious injuries towards zero over the ten year period of the plan. The safe travel themes outlined in the document are:</p> <ul style="list-style-type: none"> • Safer Walking, Cycling and Travelling by Public Transport; • Reduce Vehicle Impacts; • Think Safe Travel; • Encourage safe behaviour by all road users; and • Support the community to take action on safe travel issues. 	<p>The following are specific actions recommended in the plan in relation to trails:</p> <ul style="list-style-type: none"> • Build confidence among local people to walk or ride instead of traveling by car • Advocate to Parks Victoria for improvements to connections between paths and improved amenity along trails • Progressively upgrade key pedestrian routes, providing shelter, drinking fountains, seating, to assist people of all abilities to utilise these routes • Continue to provide wayfinding signage to destinations for walkers or cyclists. • Continue to implement the Bicycle Strategy Action Plan with a strong focus on safe cycling routes to schools to establish lifelong safe travel habits among young people
<i>Feasibility Study for Multi-purpose Trail Lower Plenty to View Bank May 2019</i>	<p>This feasibility study has been prepared to generate information, responses and opinions from community groups, individuals and stakeholders in relation to a possible multi-purpose trail along the existing pipeline reserve between Lower Plenty and Viewbank. The study examines the proposed trail against five criteria: response to identified community need, future use potential, project cost, risk and funding potential.</p>	<p>On the basis of the five criteria the potential trail was assessed against, the trail is considered highly feasible and therefore should be considered as part of this study.</p> <p>The proposed trail alignment is to start at the intersection of Rosehill Rd and Bonds Rd in Lower Plenty and continue along the Melbourne Water Pipeline Reserve in a westerly direction to Martins Ln where it connects with the Plenty River Trail and the North Eastern Horse and Pony Club.</p>

Document	Summary	Relevance
<i>Darebin Strategies</i>		
<i>Darebin Cycling Strategy 2013-2018</i>	<p>The Darebin Cycling Strategy is a five-year plan to create a culture of cycling by making riding enjoyable, relaxing and safe. It aims to create a municipality where using a bicycle is the best travel option for short and medium trips that can't be made on foot and to build on the already comprehensive on-road and shared trail network within Darebin. The strategy also aspires to provide improved cycling facilities and infrastructure to encourage new and less confident riders as well as people passing through the municipality to cycle.</p> <p>The cycling strategy aims to address the barriers to cycling, such as safety concerns, increased residential density and gentrification.</p>	<p>The key objectives outlined in this strategy should be considered in this study:</p> <ul style="list-style-type: none"> • Foster a culture of cycling where the bicycle is the first choice for trips between 2 and 7km. • Create a cohesive high quality network of cycle friendly routes accessing popular destinations both within Darebin and the larger Metropolitan network that are suitable for use by those of all abilities, ages and backgrounds. • Express a long-term commitment to building a culture of cycling and engage key partners and stakeholders in prioritising investment in cycling. • Continue to improve the safety of cycling. <p>From these objectives a number of relevant key actions are proposed:</p> <ul style="list-style-type: none"> • Develop and evaluate innovative design standards for high-quality cycle provision, prioritising bike riders over higher impact modes when on bike routes and managing conflict between pedestrians and bike riders on shared paths. • Work with neighbouring councils to increase connectivity and level of service, and where possible ensure it is consistent across municipal boundaries. <p>The strategy also outlines the following areas located on the regional trails for improvements:</p> <ul style="list-style-type: none"> • Merri Creek Trail at Moreland Road • St Georges Rd/ High St/ Cheddar St Trail at Merri Parade, Separation St, Hutton St, Cramer St, Murray Rd, Tyler St and Edwardes St

Streets for People Feasibility Report 2018	<p>The Streets for People document aims to restore a balance in the role of streets between their functional modal requirements and their role in defining places and spaces for people. The study, among other goals, seeks to provide a integrated approach in which improvements to the public realm can improve sustainable transport options including pedestrian and cyclist connections to public transport, and neighbourhood destinations. The study also outlines the typical design treatments in delivering pedestrian/ cyclist priority infrastructure, including 2 way cycle lanes, separated from pedestrian and vehicle movement, and the guiding principals in delivery this infrastructure (prioritising people, minimise conflict and increase cycling confidence).</p>	<p>The study, whilst focusing on streets and 'on-road' infrastructure outlines design responses and recommendations in order to achieve its aim, some of which are relevant to this study:</p> <ul style="list-style-type: none"> • Improvement of the urban condition through new infrastructure and asset upgrades to increase pedestrian/ cyclist safety and amenity. • Minimising conflict between varying modes of transport, with higher priority given to pedestrian and cyclists. • Increasing cycling confidence by providing high-quality cycling infrastructure that is well connected, easily navigated with varying degrees of separation and safety from moving traffic. • Prioritise east- west corridors to achieve cross connections to existing key cycle routes along Darebin Creek, Merri Creek, St Georges corridor and key destinations • Well connected cycling and walking infrastructure. • A 50% increase in length of cycle infrastructure connecting key destinations and activity nodes. • Capacity to support a significant increase in volume of cyclist per house through additional and improved cycling infrastructure. • Unique branding and identity for each corridor to assist with wayfinding.
Streets for People: Northcote - Thornbury Corridor 2018	<p>This strategy focuses on improving the existing 'shimmy' route (an informal bicycle path) that runs parallel to the train in Thornbury, Croxton and Northcote. This corridor is the first project to be delivered as part of the <i>Streets for People</i> program. The document aims to capture the community concerns, aspirations and vision for the streets and neighbourhood within the study area in order to improve the value of place and the pedestrian and cycling community.</p>	<p>Whilst this strategy focuses on the local scale and on-road infrastructure for pedestrians and cyclists, it is in close proximity to the northern trail network and provides key connections to and between the trails and should be considered as part of this study. It also presents an example of the <i>Streets for People</i> program which will be rolled out across the municipality in line with the 2018 Feasibility study.</p>
Safe Travel Strategy 2018-2028	<p>The Darebin Safe Travel Strategy aims to protect vulnerable road users whilst supporting low impact modes of travel, such as walking, wheeling, and riding, to ensure the municipality is a safe and more sustainable place to travel. The study focuses on improving road safety by:</p> <ul style="list-style-type: none"> • Reducing the number of vehicle trips by encouraging more people to cycle, walk and use public transport through the implementation of programs and infrastructure; • Reducing vehicle speeds and speed limits, particularly in areas where high volumes of people choose to walk and cycle; • Encouraging safer driving through a combination of education, enforcement and infrastructure; • Advocating for better systems for the collation of data and evidence. 	<p>Specific action items relevant to this study include:</p> <ul style="list-style-type: none"> • Encourage more people to adopt active and sustainable modes of transport. • Improving walking, cycling and wheeling infrastructure to promote active travel (including improving shared paths and removing hazards). • Supporting and delivering cycling skills and education to schools and the community.

<p>Going Places: Darebin Transport Strategy 2007-2027</p>	<p>The Darebin Transport Strategy aims to guide the future decision of transport within Darebin in order for transport to play a positive role in connecting residents, visitors and employers to ensure that social networks are strong, opportunities are easily accessed and the local economy prospers. The objectives outlined include:</p> <ul style="list-style-type: none"> • To improve local and metropolitan accessibility • To increase the role of sustainable transport modes • To build new developments that reduce transport demands • To increase social inclusion for residents • To improve health and environmental outcomes • To improve community safety • To integrate quality urban design, economic development and access • To engage stakeholders through effective communication 	<p>This strategy notes walking and cycling as a fundamental ingredient to a healthier, more inclusive and more sustainable future for the municipality. The strategy recognises the well connected street network and complimentary recreation trails existing within Darebin however notes that more can be done to improve the safety, attractiveness, ease of use and awareness of this network. It also recognises the importance of shared trails in catering to all abilities. In order to improve sustainable transport infrastructure and increases the rates of walking and cycling, the following objectives are outlined:</p> <ul style="list-style-type: none"> • Enhancing the actual and perceived safety or walking and cycling routes. • Completing 'missing links' throughout the network. • Increasing the priority of walking and cycling at activity centres. • Promoting and advertising sustainable transport modes. <p>In addition the following specific actions are relevant to this study:</p> <ul style="list-style-type: none"> • Develop high quality key pedestrian and cycle links. • Develop pedestrian-friendly design and maintenance standards. • Better understand walking and cyclist issues and needs. <p>Note: The review undertaken in 2015 of this study noted that implementation of these action items is still ongoing.</p>
<p>Walking Strategy 2018-2028</p>	<p>This strategy aims to provide the infrastructure, amenity and education to support and encourage walking as a safe and attractive mode of transport for all. This overarching aim is to be achieved through the following goals:</p> <ul style="list-style-type: none"> • Upgrade the walking network and enhance connectivity across the municipality. • Improve community health, safety and equity of access by reducing barriers to walking. • Increase the community's awareness of walking opportunities and the benefits of walking. 	<p>In order to achieve the goals set in this strategy, the following actions, relevant to this study, are outlined:</p> <ul style="list-style-type: none"> • Provide high quality connections to important destinations (using the PPN to prioritise sections within the network). • Improve connections to support local business and services. • Provide safe and accessible routes to public transport. • Improve safety for people that walk • Promote the benefits of walking. • Support environmentally sustainable transport choices.

Document	Summary	Relevance
Hume Strategies		
Hume Bicycle Network Plan 2015	<p>The aim of the Hume Bicycle Network Plan is to define a comprehensive cycling network of off-road and on-road paths that provides a range of routes to suit different cycling needs.</p> <p>This plan has the following objectives:</p> <ul style="list-style-type: none"> Identify and develop a comprehensive municipal wide Bicycle Network Plan that connects residential areas with key destinations and the wider regional network Identify the priority cycling routes to inform Council's capital works program and future grant applications in order to deliver bicycle infrastructure Provide an update to the Walking and Cycling Strategy Implementation Plan. The outcomes of this project will inform the prioritisation of the construction or upgrade of the cycling paths that are part of this plan. Inform the designation of an on-road bicycle network in areas to be redeveloped and subject to future road construction works. Identify the required locations for cycling support facilities. 	<p>The Bicycle Network Plan identifies the following 'target project's that should be considered in this study:</p> <ul style="list-style-type: none"> Gap in the Yuroke Creek trail from the Broadmeadows Valley Park Trail to Somerton Rd Gap in the Aitken Creek Trail from Craigieburn Rd to the Merri Creek Upgrade of the on the Western Ring Road at Merlynston Creek Signage to be installed along the Western Ring Road Nth in Jacana Gap in the Greenvale Reservoir Park Trail from Venezia Promenade to Somerton Road Extension of the Blind Creek Trail from UGB West to the Sunbury Train line New trail along the Blind Creek from the Sunbury Train line to Jacksons Creek Gap in the Moonee Pond Creek Trail and an upgrade required from the Western Ring Road to the Woodland Historic Park New and extended shared path on the Merri Creek Trail from the Western Ring Road to Cooper Street
Walking and Cycling Strategy 2010-2015 + Walking and Cycling Strategy Action Plan 2010	<p>This Walking and Cycling Strategy aims to guide the development of the Hume's path network to encourage residents, workers and visitors to become more involved in walking and cycling. The principles for achieving this include:</p> <ul style="list-style-type: none"> Routes will be planned and developed on a whole-of network basis All paths are well connected and linked with key points of interest Paths will be to prescribed standards and in consideration of the primary function or use of the path Opportunities to increase walking and cycling will be incorporated in all urban and town planning projects Paths will be managed to ensure safe, clean and attractive environments and usage reviewed regularly to ensure community needs are addressed Promote and develop paths to optimise community use and benefits Partnerships will be sought and to develop the path network Advocate for the provision of diverse and accessible walking and cycling opportunities <p>The accompanying Action Plan proposes a five-year program to develop the path network by addressing barriers in the existing network and ensures barriers are minimised in new path networks (i.e. gaps, indirect routes, lack of facilities and</p>	<p>Trail related recommendations outlined in the Action Plan include:</p> <ul style="list-style-type: none"> Signage installation across the network - direction and interpretive Missing links from Elizabeth Dr to Sunbury Town Centre via Salesian College, and upgrades to existing path on the Blind Creek Trail Link corner of North Circular Dr and Broadmeadows Rd to Moonee Ponds Creek Trail Extend sealed path from Limpopa Square to Craigieburn Station on the Craigieburn Railway Extend Aitken Creek Trail from rear of 24 Eastgate Road to Melbourne Water Pipe Track Missing link from west side of Hume Fwy on Malcolm Creek Trail to Amaroo Rd and Hume Freeway Trail Connect Roxburgh Park and the Aitken Creek Trail to the Merri Creek Create a shared path along the Maribyrnong River and Jackson's Creek between Brimbank path and Sunbury Extend Merri Creek Trail from Mahoneys Rd and Craigieburn Rd Extend Moonee Ponds Creek Trail to Woodlands and then onto Bulla Trail along Aitken Boulevard from Somerton Rd to Mt Ridley Rd Extend Aitken Creek Trail from Craigieburn Rd to Mt Ridley Rd Extend the Upfield Bike Path all the way along the railway line Extend Merylnston Creek Trail from Seabrook Reserve to Barry Rd

	amenities, poor surfaces, conflicts of use).	The strategy also outlines the preferred design characteristics of shared use paths within Hume as being 2.5 - 4.5m wide with either a medium degree of separation between cyclists and pedestrians (i.e. linemarking) or a high degree of separation (i.e. pedestrians on one side of the path and bicycles on the other, either single or bi-directional).
Hume Integrated Land Use and Transport Strategy 2011-2020	<p>This strategy outlines land use and transport initiatives aimed at improving transport options for residents, works and visitors in Hume. It aims to create more accessible, liveable and sustainable communities, with full access to jobs, education, shopping and community facilities by expanding the range of transport choices. The six policy objectives to guide future decision making include:</p> <ul style="list-style-type: none"> • Leadership and partnerships - promote collaborative and sustainable integrated planning to ensure land use and transport are planned, funded and implemented to offer a range of choice • Land use and development - plan and build an urban form which increases opportunities for walking and cycling, supports effective operation of public transport, and encourages development that minimises travel needs. • Walking and cycling - encourage walking and cycling by providing safe, connected and enjoyable pedestrian and cycling environments • Public transport - plan and advocate for the development of a high quality public transport network • Road Network and Freight - plan and maintain a safe and efficient road system to accommodate all road users. Deliver safe and efficient operations to support industry and economic development. • Education, information and marketing - plan and promote an environmentally sustainable and socially just transport system that offers a range of choices 	<p>In relation to trails, the strategy notes the following:</p> <ul style="list-style-type: none"> • Many of the off-road shared paths were built for recreation but now are used for commuting and/or to access local services. The most significant recreation cycling paths are located along Moonee Ponds Creek and Broadmeadows Valley Park. The meandering nature of these paths means they are less suitable for commuter cycling and this highlights the need to identify, prioritise and create a more direct cycling network for commuter and utility cycling purposes. • Develop a comprehensive bicycle and pedestrian network plan that identifies priority pedestrian and cyclist routes, and ensures bicycle and pedestrian networks are connected and co-ordinated with neighbouring municipalities. • Work with Moonee Valley, Moreland, and Melbourne Councils to develop plans for a cycling route along the Craigieburn rail-line. • Establish standards for walking and cycling infrastructure
Open Space Strategy 2010-2015	<p>This Strategy was prepared to provide a framework for the future planning and provision of open space across the municipality. It aims to provide equitable distribution of a diverse range of open space opportunities and facilities for all people who live and work in Hume with the following guiding principles:</p> <ul style="list-style-type: none"> • Environmental sustainability and social well being will be considered in all aspects of open space delivery • Open space corridors and shared use paths will be provided wherever possible to link key activity areas • Protect and enhance significant natural features and landscapes, 	<p>In relation to trails, the strategy outlines the following directions and recommendations:</p> <ul style="list-style-type: none"> • Open Space corridors will be provided wherever possible to link open space areas and along waterways to protect their natural features • High standard shared pathways will be provided in open space wherever possible to encourage physical activities such as walking and cycling, and these pathways will be linked along roadways where appropriate to selected key community destinations • Liaison will be maintained with Melbourne Water and Parks Victoria in relation to the responsibilities of these agencies for managing open space along waterways • Key trails along waterways lack supporting

	<p>and Indigenous and post settlement cultural heritage sites.</p> <ul style="list-style-type: none"> • Open space will be located, designed and developed in a manner which contributes to the local character • Open space will be planned and designed to maximise safety • A diverse range of opportunities for passive recreation, play, informal and organised sport will be provided • Open space will be planned and designed to provide accessible, high quality spaces 	<p>infrastructure such as signage</p> <ul style="list-style-type: none"> • Potential connection between Broadmeadows Valley Park and Craigieburn • Missing link along Merri Creek Trail from Mahoneys Road to Craigieburn • Missing link along the Melbourne Water pipe track through Attwood and through to the Broadmeadows Valley Park • Opportunity for an east – west link extending from Seabrook Reserve and Merlynston Creek in the east, across the Craigieburn rail line and through the Broadmeadows activities centre to the Broadmeadows Valley Park in the west • Council will work with Parks Victoria, Melbourne Water and the City of Whittlesea to ensure that the development of the Galada Tamboore (Merri Creek) parkland occurs as soon as possible and that the trail links along Merri Creek are completed. • A future corridor and trail along Jacksons Creek to link to the Maribyrnong Metropolitan Trail - in partnership with Western Water, Parks Victoria and the Department of Sustainability and Environment (not all this land is currently in public ownership)
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Document	Summary	Relevance
Moreland Strategies		
Moreland Bicycle Strategy 2011-2021	<p>The Moreland Bicycle Strategy seeks to make the City of Moreland a great place to ride a bicycle – a place that is attractive and inviting for people riding for the first time and offers a riding experience superior to driving a car. This vision is underpinned by the following goals:</p> <ul style="list-style-type: none"> • More people riding • Greater diversity of cyclists • Improved cycling safety • More people happy with the municipality's cycling facilities • A vibrant cycling community • A healthier more sustainable city 	<p>This strategy identifies the following trails as key priority routes within Moreland:</p> <ul style="list-style-type: none"> • Upfield Bike Path (existing) • Moonee Ponds Creek Trail (existing) • Craigieburn Express Trail (proposed) • Western Ring Road Trail (existing) • Merri Creek Trail (existing) • Edgars Creek and Elizabeth St Trail (existing) • Merlynston Creek Trail (existing) <p>A key recommendation of the strategy is to ensure that the bicycle network is easy to navigate with directional signage, information signage alerting the users of difficult terrain, flooding, etc., and network maps.</p> <p>The strategy also defines recommended path widths (from 2.5 - 5m.5) and separation based on the number of pedestrians and cyclists using the paths at peak hour.</p>
Moreland Integrated Transport Strategy 2019	<p>This strategy aims to facilitate a demonstrable mode shift to more sustainable modes of transport that also targets a long-term reduction in car use. This vision is supported by the following key directions:</p> <ul style="list-style-type: none"> • Make changes to car parking to contribute to better transport, land use, economic and community outcomes. • Reallocating road space for greener more pleasant streets and to allow for walking, cycling and public transport • Advocate for better public transport 	<p>Whilst there are no regional trail specific recommendations outlined in the document, the following overarching strategies could be considered in this study</p> <ul style="list-style-type: none"> • Prioritise access by walking, cycling and public transport over car-based travel. • Establish high-quality pedestrian routes and places that are safe, comfortable and accessible • Make cycling safe, comfortable and a preferred mode of travel in Moreland • Design the pedestrian network to accommodate transport users of all abilities. • Prioritise pedestrian access, safety and amenity at transport interchanges

	<ul style="list-style-type: none"> • Creating safer, quieter streets with more pedestrian crossings, lower speed limits and closing some locals roads to through traffic • Fostering partnerships for sustainable transport (i.e. schools, communities, traders and businesses). 	<ul style="list-style-type: none"> • Encourage local trips to jobs, services and facilities by walking and cycling • Seek best possible walking and cycling access, safety and amenity in state government transport projects • Encourage zero emissions transport modes • Encourage new development to incorporate sustainable transport into its design • Encourage and educate the community to achieve a shift towards sustainable transport modes
Open Space Strategy 2012-2022	<p>The Moreland Open Space Strategy sets a direction of the future provision, planning, design and management of open space (including open space for recreation and leisure, and conservation). The central purpose of the Strategy is to:</p> <ul style="list-style-type: none"> • Understand supply and demand for open spaces; • To identify deficiencies of open space and access to open space; • To secure appropriate additional open space where possible; • To protect existing open space and its values; and • To improve its quality through better planning and management. 	<p>In regard to trails, the strategy outlines the following goals and considerations:</p> <ul style="list-style-type: none"> • Additional shared trails to service the east-west direction; • Implement Moreland's Lighting Strategy focusing on paths through parks and on shared trails at intersecting paths • Develop pedestrian/cycle link between Moonee Ponds Creek trail and Karin Court, Glenroy • Develop a network of shared trails to include: perimeter shared paths around large parks; trail circuits throughout each suburb connecting community facilities and parks; and access along key waterways and to regional trails • Provide safe and convenient access between open spaces, with connections to residential areas, civic institutions, schools, activity centres and businesses • Address gaps in access to shared trails on the Merri and Moonee Ponds Creek • Implement recommendations from the Merri Creek Shared Trail Review • Address gaps in access along the eastern side of Moonee Ponds Creek • Investigate further means of improving the Upfield Railway Line shared path as a key trail through the centre of the municipality • Review the location of shared trail amenities on Merri Creek and Moonee Ponds Creek trails • Investigate land ownership, and work with owners to establish a shared trail along the Merlynston Creek alignment, from John Street Glenroy to Merri Creek, Coburg North • Identify additional areas where creeks can be traversed by shared trails • Enhance directional and informational signage along trails. Work with neighbouring local authorities to provide consistent signage • Develop east / west routes to connect the Upfield Rail shared path, and identified habitat corridors to the trails along the Merri and Moonee Ponds Creeks, and other waterways.
Merri Creek Trail Review 2007	<p>The intent of the Draft Merri Creek Trail Review is to ultimately guide future works, management and priorities for upgrade of the trail to cope with existing and future use. It seeks to review the trail according to established Australian standards for shared paths and according to recent guidelines developed by Melbourne Water for paths near waterways. It recommends innovative solutions to create a safer, more environmentally</p>	<p>The Trail review outlines the following recommendations:</p> <ul style="list-style-type: none"> • Develop and install consistent warning and directional signage and remove redundant signage. • Implement signed on road bypass routes for areas subject to regular flooding to retain continuous public access in all conditions. • Upgrade path to min 2.5m wide with 0.5m clearance either side • Investigate options for secondary walking routes

	<p>sympathetic and user-friendly trail while catering for user numbers.</p>	<p>to improve looped tracks and reduce congestion on the main trail while protecting environmental values.</p> <ul style="list-style-type: none"> • Undertake staged replacement/upgrade of bridges, boardwalks and underpasses to meet Australian Standards and Melb. Water Guidelines • Replace low level bridges at Broadhurst Ave and Hammersley Ct • Establish new sealed path along the upper escarpment at Moomba Park retaining the low level path • New path link at Lorne St • Resurface and extend unsealed path on west bank to enable loop track and bypass of Brex Ct and Lakeside SC bridges during floods • Upgrade local path drainage and establish on road flood bypass route • Replace path at Coburg Lake • Investigate new path on east bank upstream of Coburg Lake to Bakers Rd and longer term Queens Pde. • Upgrade Newlands Rd underpass and establish flood bypass route via Golf Rd • Replace De Chene Reserve bridge • Establish flood bypass route via Nicholson St and install hydraulic flood gate at Harding St to warn of flooding at Bell St underpass • Upgrade Harding St bridge • Replace the Bowden Res. boardwalk to improve grades and sightlines • Upgrade on road crossing at Moreland Rd providing pedestrian refuge and new path link down Clara St • Upgrade Blyth St underpass • Replace narrow path at Roberts Res. • Widen path at Brunswick Velodrome • Replace and realign narrow path upstream of CERES • Realign path to upper bank downstream of Willowbank Rd to reduce flooding • Widen path at Sumner Park • Replace the steep boardwalk at the Brunswick Electricity Terminal • Construct path on north bank under St. Georges Rd to provide improved off road link to St Georges Rd trail • Investigate new high level bridge near Elizabeth St to enable bypass of on road section St. Georges Rd • Upgrade on road route and footpath from Rushall Station to Merri Pde installing a new pedestrian refuge at Walker St end of bridge • Investigate a new bridge on the existing pipe crossing downstream St. Georges Rd to improve off road links to the Capital City Trail • Investigate an off road link on the west bank above the cliffs from Rushall Station to the existing path and proposed pipe bridge crossing near Holden St • Liase with Dept. Infrastructure to establish new high level path from Heidelberg Rd to High St along south bank bypassing underpasses and low level bridges and retaining off road cycle access during proposed upgrade of Clifton Hill-Westgarth Rail bridge
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		<p>Upgrade Roseneath St bridge and seal link to existing Merri Creek trail on east bank to Dights Falls through Yarra Bend Park Rail bridge</p> <ul style="list-style-type: none"> • Upgrade Roseneath St bridge and seal link to existing Merri Creek trail on east bank to Dights Falls through Yarra Bend Park
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Document	Summary	Relevance
Nillumbik Strategies		
Nillumbik Trails Strategy 2011	<p>The Nillumbik Trails Strategy guides the planning and decision making in the provision of the 25km of urban recreational trails and 18km of rural recreational trails. The vision for the strategy is for the municipality to “<i>be recognised for the quality and diversity of its trail network. The network will be developed and managed sustainably while ensuring economic, health and wellbeing benefits are provided to the community</i>”.</p> <p>It outlines the following key objectives for the expansion of the trail network:</p> <ul style="list-style-type: none"> • To efficiently develop the trail network. • Identify and address barriers to the trail network's growth. • Realise the social, economic and environmental potential of each trail. 	<p>The following recommendations for capital investment and planning are outlined in the strategy and should be considered in this study:</p> <ul style="list-style-type: none"> • Extend the Diamond Creek Trail from Diamond Creek to Hurstbridge. • Determine development options for the Aquaduct Trail following the establishment of land owner status, from Eltham to Christmas Hills. • Formalise the Green Wedge Trail from Wattle Glen to Kinglake. • Establish a trail from Hurstbridge to Arthurs Creek (Kinglake Way Trail). <p>The strategy also outlines specific actions items required to deliver the above recommendations.</p>
Walk, Cycle, Ride on the Wild Side 2021	<p>This strategy is a holistic assessment of the trail network within the municipality including an audit that considers the performance and functionality of 18 trails and a gap analysis. The trails were assessed on location, inclusive access, compliance, safety, signage, supporting amenities and experience. This assessment was then used to identify strengths and weaknesses and the potential of each trail which allowed a list of projects and action items to be developed to guide future development and investment in the trail network.</p>	<p>The document provides an in-depth analysis and audit of each of the trails within the network including trail descriptions, issues and opportunities, performance and potential ratings, levels of service and capital works projects required to improve the individual trails. Specific actions items relevant to this study include:</p> <ul style="list-style-type: none"> • Diamond Creek Trail <ul style="list-style-type: none"> • Realign/enhance the Eltham Lower Park car park link, the Main Rd underpass, Pitt Street car park, Gastons Rd underpass, sharp bend between Laurel Hill Dr and Allendale Rd, and the Chute St underpass. • Widening of trail north of Allendale Rd • Railway line crossing at Allendale Rd • Signage • New trail construction from St Helena to Plenty River Pipe Track Trail • Diamond Creek Trail extension • Aqueduct Trail <ul style="list-style-type: none"> • New trail construction along the Transmission Line linear reserve • Trail extension to Kangaroo Ground and Research • Kinglake Way Trail
Equine in Nillumbik 2019	<p>This Strategy outlines opportunities around Nillumbik's history and participation in equine activities including:</p> <ul style="list-style-type: none"> • Responding to infrastructure needs • The importance of safe, off-road, shared trails • Promoting support for equine economic development • Encouraging informed land management and emergency preparedness. 	<p>Key actions identified in the strategy include:</p> <ul style="list-style-type: none"> • Collaborate with shared trail users to understand and document synergies and common needs • Identify and formalise access to trails for horse riders • Conduct a trails audit to ensure that existing and planned trails are fit for purpose.

<p>Open Space Strategy 2005</p>	<p>Nillumbik's Open Space Strategy aims to coordinate actions arising from State, regional and local policies that impact on Council's open space and to provide a strategic direction for the development and management of open space with a focus on passive recreation and conservation. The strategy outlines the following vision:</p> <ul style="list-style-type: none"> • Nillumbik will provide a diversity of open space with a range of high quality regional and neighbourhood parks linked by a network of trails. • Nillumbik's open space network will be easily accessible and provide all residents and visitors with a range of passive and active recreation opportunities. • Nillumbik will ensure its open space is developed and managed on a sustainable basis to meet the needs of the community and protect environmental values for present and future generations. 	<p>The Open Space Strategy identifies a number of action items relating to trails:</p> <ul style="list-style-type: none"> • Improving access along the Plenty and Yarra Rivers • Extending the Diamond Creek trail to Hurstbridge • Improving and substantially extending the Maroondah Aqueduct Trail to Sugarloaf Reservoir • Improving overall signage and condition of the Diamond Creek Trail • Upgrade the Diamond Creek Trail connection across Main Road in Diamond Creek • Connect the Maroondah Aqueduct Trail to Diamond Creek Trail at Allendale Rd along the old Maroondah Aqueduct • Investigate utilising the decommissioned Maroondah Aqueduct Siphon Bridge across the Plenty River to connect into new paths within the City of Whittlesea • Investigate a walking path along the Stony Creek from the Maroondah Aqueduct to the Yarra River in North Warrandyte and Kangaroo Ground that includes providing better public access to Chase Reserve in North Warrandyte • Extend the trail network along the Yarra River by creating links along the length • Investigate the feasibility of constructing a pedestrian bridge across the Yarra River at Glynn's Road parkland to Pound Bend, Warrandyte State Park • Encourage the extension of the trail network along the Plenty River from Greensborough to Yarrambat Park, through the Plenty Gorge Parklands • Extend the Metropolitan Ring Road Trail by ensuring the proposed widening of the Greensborough bypass bridge includes a bicycle/pedestrian lane that connects to the existing Northern Ring Road Bicycle path and to the Plenty River shared path • Investigate the extension of the Metropolitan Ring Road Trail by utilising VicRoads land from the Nillumbik Shire Office precinct to the Challenger Street Wetlands Reserve • Investigate using the existing Melbourne Water Pipe Tracks for shared paths. Key shared paths could occur from the Plenty River in Greensborough to the St Helena Shopping Centre and to the Diamond Creek at Allendale Rd and utilising the pipe track to improve access and entrances to the Maroondah Aqueduct Trail • Investigate ways of providing a link from the Maroondah Aqueduct Trail in Research to the former Kangaroo Ground Waste Disposal Site.
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Document	Summary	Relevance
Whittlesea Strategies		
DRAFT Whittlesea Bicycle Plan 2021-2025	<p>This plan builds on the 2016-2020 plan to prioritise the network of bicycle lanes and paths and responds to the opportunities and challenges that have been presented and identified by the community, including bicycle safety and promotion and engagement of cycling. The principles to guide this plan include:</p> <ul style="list-style-type: none"> • Cycling should provide a highly efficient transport options for short and medium trips (up to seven kms) • Cycling should contribute to health, economic and environmental outcomes • Cycling infrastructure should be focused on facilities suitable for novice or young riders • Supporting infrastructure should be provided in key locations • Cycling networks should extend the catchment of public transport hubs • Work with communities and stakeholders to achieve positive outcomes • We are committed to delivering accessible information, facilities, programs and services that encourage people to build social connections and participate in community life. 	<p>Specific actions outlined in the strategy, relevant to this study, include:</p> <ul style="list-style-type: none"> • Engage and collaborate with DOT to address safety issues on our bicycle paths and lanes, such as addressing safety and flooding issues at Darebin Creek Trail under the M80 Freeway • Continue progressive removal of swing gates on shared user paths and trails • Provide wayfinding signage to bicycle parking at Council buildings, community facilities and along trails <p>The following priorities from the plan are also listed in the strategy:</p> <ul style="list-style-type: none"> • Yan Yean Pipe Track: <ul style="list-style-type: none"> • Childs Rd to McDonalds Rd • Darebin Creek Trail to Childs Rd • Bridge Inn Rd to Hazel Glen Dr • Edgars Creek Trail: <ul style="list-style-type: none"> • German Ln to Deveny Rd • Main St to German Ln • Darebin Creek Trail: <ul style="list-style-type: none"> • Underpass at McKimmies Rd bridge and widening of footpath on bridge • Plenty Rd Shared Trail: <ul style="list-style-type: none"> • Municipal boundary to M80 Ring Rd • Enterprise Dr to M80 Ring Rd Path
Open Space Strategy 2016	<p>The Whittlesea Open Space Strategy sets out the strategic direction for the future planning, provision, design and management of open space in the municipality through to 2026. The following are the principles that guide the development of the strategy and open space:</p> <ul style="list-style-type: none"> • Access to open space • Open space that is supportive of community health and wellbeing • Diversity of open space • Equitable network of open space • Open spaces that are sustainable • A connected network of open space • Culturally celebratory 	<p>This strategy recommends construction of additional shared trail and walking path links to significantly improve the connectivity and accessibility within, to and between open space. Specifically, the strategy recommends the construction some key routes in order to improve the open space network:</p> <ul style="list-style-type: none"> • Merri Creek Trail - north and south of Galada Tamboore • Edgars Creek Trail - fill in gaps north and south of Cooper St and the Metropolitan Ring Rd to create a continuous shared trail • Development of the Yan Yean Pipe Track • Plenty River Trail within the Plenty Gorge Parklands north from RMIT Bundoora • Construct a linear path along Maroondah Aqueduct • Darebin Creek Trail around the Quarry north of the Metropolitan Ring Rd

Whittlesea Rail Trail Master Plan Review 2018	<p>This document is a review of the 2010 Whittlesea Rail Trail. It concludes that the features are all still relevant in 2018 vindicating design objectives and actions proposed in 2010 as essential in establishing a rail trail fit for community use.</p> <p>The proposed trail begins at Laurel St and continues south along the rail reserve to Bridge Inn Road.</p>	<p>This document outlines the following design objectives and actions:</p> <ul style="list-style-type: none"> • Provision of a path and access for pedestrians, cyclists and horse riders; • Provision of rest points along the trail at regular intervals with seats and picnic tables of consistent design style; • Avoiding the removal of significant trees and understorey vegetation along the trail alignment; • Retaining and incorporating remnant railway relics for interpretation; • Provision of interpretation signage; • Provision of directional, etiquette and risk management signage; • Provision of a seated and observatory rest point at Staglanos Lake; • New bridge over Barbers Creek; • Provision of maintenance and emergency access at each road crossing; • Establishing licence to access/ stock crossings where landholders own land on both sides of the reserve; and • Re-establishing fencing between private land and VicTrack land to define future Council management and maintenance areas and keep the trail safe.
Quarry Hills Regional Parkland Landscape Master Plan 2019	<p>This Master Plan aims to guide the development of Quarry Hill Regional Parkland from its current size of 220 ha to its ultimate size, 1100 ha. Key objectives include:</p> <ul style="list-style-type: none"> • Improving public access into the park, including all ability access if possible. • Increase local public use of the park. • Increase the regional role of the park. • Staged establishment of new local and regional visitor areas. • Protection and enhancement of existing park biodiversity and cultural heritage values. • Minimising park operational and land management costs. 	<p>Key trail-related design objectives outlined in the Master Plan include:</p> <ul style="list-style-type: none"> • Establish a linear open space corridor and trail to link the northern and southern sections of the park including: <ul style="list-style-type: none"> • from Granite Hills Park to Simons Creek Wetland, from McArthurs Road to Simons Creek Wetland • from Granite Hills Park to the western end of Regent Street • from the western end of Regent Street to Bridge Inn Road • trail link through to Eagle Shelter and Granite Hills Park from Darebin Creek all through leased grazing land.

Document	Summary	Relevance
Regional and State Level Strategies, Policies and Plans		
<i>Open Space for Everyone, DELWP 2021</i>	<p>Open Space for Everyone puts in place the strategic framework to guide the planning, acquisition, design, management, use and maintenance of the Melbourne metropolitan open space network. It also proposes how to put that framework into action. The goals of the strategy include:</p> <ul style="list-style-type: none"> • Improved community health and wellbeing • Healthier biodiversity • Enhanced climate change resilience • Maximised economic and social benefits <p>To achieve these goals, the strategy aims to protect and optimise existing open space and grow the existing open space network.</p>	<p>This strategy identifies trails as an important part of the metropolitan open space network and as such outlines the following considerations relevant to this study:</p> <ul style="list-style-type: none"> • Identifying parks, trails and waterway corridors that improve radial and cross-radial connectivity; • Progressively acquire parcels of priority Public Acquisition Overlay (PAO) land to connect trails; • Consider railway corridors for the potential to create or enhance linear parks and trails. • Complete planning and construction of new cycling and walking trails in municipalities including Nillumbik, Moreland, Banyule, Darebin, Hume and Whittlesea
<i>Cycling into the Future, Department of Transport, Planning and Local Infrastructure 2013-2023</i>	<p>This report aims to increase trips take by bike and to encourage more people to consider cycling. The directions to achieve this include:</p> <ul style="list-style-type: none"> • Provide evidence to the State Government to make more informed decisions around cycling; • Provide effective governance to improve the co-ordination, planning and delivery of projects; • Reduce safety risks and user conflicts; • Encourage cycling by helping riders to feel more confident about cycling ; • Support opportunities to grow and diversify Victoria's economy through cycling; and • Provide urban cycling networks to improve connectivity and better target investment in trail networks and associated infrastructure. 	<p>The report is relevant to the Northern Trails study as it provides a framework for increasing instances of cycling for a range of benefits, such as health, tourism and economy, which aligns with this project objectives. Other relevant objectives are:</p> <ul style="list-style-type: none"> • Reduce user conflicts; • Increase investment in regional trails; and • Increase visitor numbers on regional trails. <p>Implementation of this strategy is currently underway with \$30 million being committed each financial year by the State Government to improve cycling paths, construct new trails and provide end of trip facilities. The department is also investing in safety, education and awareness campaigns to increase the number of cyclists (both locals and tourists) as well as improving conditions for existing cyclists.</p>
<i>Victoria's Trails Strategy, Tourism Victoria 2014-2024</i>	<p>The vision for this strategy is to position Victoria as a leading trail-based destination that provides a range of trail experiences while strengthening the State's economy and improving the health, wellbeing and lifestyle of the community. The key initiatives outlined in the strategy are:</p> <ul style="list-style-type: none"> • improve the quality of trail experiences • increase awareness and visitation • support complementary tourism and retail businesses • understand trail-users, the market and the target demographic 	<p>The actions below are relevant to this study as they aim to raise the profile of the trails by:</p> <ul style="list-style-type: none"> • increasing attraction of cycling trails by marketing the trails in conjunction with other commercial opportunities that the area has to offer • building recognition of Victoria as a premier cycling destination to increase visitation

Document	Summary	Relevance
Guidelines for developing Principal Pedestrian Networks, Department of Economic Development, Jobs, Transport and Resources 2015	This document aims to identify routes within the built environment that are likely and have the potential to carry more pedestrians walking to key destinations and improve the quality of these routes to encourage more walking. These guidelines present a step by step process for LGAs to follow which include delineating the PPN, validating it and then implementing it.	The PPN guidelines provide local governments with a framework to develop principle pedestrian networks within their municipalities by defining the required catchment area, current and future land use, prioritising pedestrian links and the quality of the pedestrian environment. This framework and methodology could be considered in the Northern Trails Study in regards to identifying regional trails.
Plan Melbourne, Victoria State Government 2017-2050	Plan Melbourne is a 35 year plan to ensure Melbourne grows more sustainable, productive and liveable as its population grows. The strategy aims to achieve the following outcomes: <ul style="list-style-type: none"> • a productive city that attracts investment, supports innovation and creates jobs; • provides housing choice in locations close to jobs and services; • an integrated transport system that connects people to jobs and services and goods to market; • a distinctive and liveable city with quality design and amenity; • Melbourne is a city of inclusive, vibrant and healthy neighbourhoods • a sustainable and resilient city; and • Regional Victoria is productive, sustainable and supports jobs and economic growth. 	The key objective relevant to this study is in relation to providing an integrated transport system. In particular, the strategy aims to <ul style="list-style-type: none"> • support cycling for commuting by providing Strategic cycling corridors that link metropolitan Melbourne; • create a network of cycling links for local trips; • providing safe cycling and walking routes to schools and other regional facilities; • the creation of 20 minute neighbourhoods - i.e. the ability to meet most everyday needs locally within a 20-minute journey from home by walking, cycling, riding or local public transport. • improve neighbourhoods to enable walking and cycling as a part of daily life;
Northern Horizons, 50 year Infrastructure Strategy for Melbourne's North 2016 update	This report comprises an update of the original Northern Horizons – 50 Year Infrastructure Strategy for Melbourne's North report (2014). This update outlines the latest data and priorities of relevance for transport, social, economic, utilities, environment and economic infrastructure within the seven councils of Melbourne's North, Northern Melbourne RDA Committee, La Trobe University, Melbourne Polytechnic and NORTH Link. Specifically, it consists of two parts: <ol style="list-style-type: none"> 1. an Infrastructure Report Card (Report Card) that defines the current level of infrastructure provision and performance in Melbourne's North; and 2. a Future Directions section that identifies the short (to 2021), medium (to 2033) and long term (beyond 2033) priorities for the region. 	The Northern Horizons report identifies the Northern Regional Trails Strategy as a short term priority stating that future additions and modifications to the bicycle network in Melbourne's North should be developed in accordance with the framework laid out in the Northern Trails Strategy. It goes on to state that implementing the actions in the Northern Trails Strategy is a transport priority for the region in order to achieve an effective bicycle network.

North East Link Project: Improving Melbourne for Wheels, Paws and Feet 2018	<p>This document outlines the 25kms of new and improve paths and trails for riders and pedestrians including:</p> <ul style="list-style-type: none"> • Completing the eastern bike corridor - a new commuter bike riding route to the inner city along the Eastern Freeway between Chandler Highway and Merri Creek. • Two new crossings of the Yarra River (at Yarra Street, Heidelberg and next to the Eastern Freeway, Kew/Fairfield). • Completing the missing link in the Greensborough bypass path between Grimshaw Street and Yallambie Road. • New paths along Bulleen Road to improve access to schools and sporting facilities. • Improved bike riding connections to access places where people work, shop and spend time in the northeast. 	<p>The proposed cycling and walking infrastructure proposed as part of the North East Link is to be included in this study.</p>
Northern Metro Region: Five Year Plan for Jobs, Services and Infrastructure, Victoria State Government 2018-2022	<p>The Northern Metro Region Five Year Plan provides an update on the northern region's growing population and economy, and outlines the Government's investments from the Victorian Budget 2018/19 to support jobs and deliver infrastructure and services in the region over the next five years including:</p> <ul style="list-style-type: none"> • a report on the advice provided by the newly formed Northern Metropolitan Partnership on priorities for enhancing the northern region's economy and liveability • the Government's response to the Partnership's advice • a report on the joint development of the Northern Metro Region's Land Use Framework Plan by the Government and northern region councils, creating a shared understanding across all levels of government and the community about future population and employment growth, and housing and land use needs • details on new government initiatives designed to strengthen regional development and engage with communities in identifying and delivering infrastructure and services. 	<p>The relevant key priorities outlined by the Partnership include:</p> <ul style="list-style-type: none"> • Improve connection to the natural environment through recreational trails and increased use of cycling and walking. • Construction of priority trails from the Northern Regional Trails Strategy including the Blind Creek Trail, Diamond Creek Trail, Main Yarra Trail realignment and the East-West Power Easement Trail. <p>This was met by the State Government with:</p> <ul style="list-style-type: none"> • \$1M for cycling and hiking trails priority projects identified in the Northern Regional Trails Strategy (2016) • \$22.7 million for priority active transport projects to promote safety and increased use of Victoria's cycling and walking network including the Upfield Bike Path and Diamond Creek to Hurstbridge. • A budget commitment to upgrade and improvement to Diamond Creek Trail. • A budget commitment to complete 17 km of the Plenty River Trail, and new bike and walking trails across Nillumbik, Moreland, Banyule, Darebin, Hume and Whittlesea.
Yarra Strategic Plan (Burndap Birrarung burndap umarkoo) 2022–32	<p>This plan was developed under the <i>Yarra River Protection (Willip-gin Birrarung Murrn) Act 2017</i>, and creates a long term vision for the protection of the Yarra River, Birrarung, and associated parklands and environments. Melbourne Water is the lead agency for implementing the Plan.</p>	<p>There are a number of trails located within, or intersecting with the river corridor covered by this strategy.</p>

Co-designed Catchment Program for the Maribryong Catchment Region, Melbourne Water	This report outlines the objectives formed through collaboration between Melbourne Water and community members, organisations and agencies. The aims of this process included providing waterways across the Catchment are places that provide continuous, connected and accessible open spaces for public enjoyment and recreation.	One of the key objectives outlined in this document is to increase access to and along waterways through regional projects and by additional paths and access points in new urban areas, townships (i.e. Sunbury) and larger parks.
Co-designed Catchment Program for the Yarra Catchment Region, Melbourne Water	This report outlines the objectives formed through collaboration between Melbourne Water and community members, organisations and agencies. The aims of this process included: <ul style="list-style-type: none"> • Providing waterway corridors are used appropriately for places of solitude, enjoyment of nature, and active and passive recreation that support mental and physical wellbeing; and • Protecting and improving the cultural, historical, amenity values and landscape settings of all modified waterways. 	One of the key objectives outlined in this document is to increase access to and along waterways including the Merri Creek, Darebin Creek, Diamond Creek, Plenty River, and the Yarra River.
Eastern Regional Trails Strategy 2018	The Eastern Regional Trails Strategy provides the Eastern Metropolitan LGAs and other land management authorities with strategic direction to work together towards an interconnected and well-used trail network. The strategy: <ul style="list-style-type: none"> • Identifies and defines the regional trails. • Encourages and provides recommendations for regional cooperation regarding the provision, management and promotion of regional trails. • Provides information regarding the use of the regional trail network. • Provides standards and guidelines for future trail development. • Identifies and prioritise potential trail improvement projects. 	The boundary of the eastern region is shared with the northern region. As such connections between the two regions should be considered as part of this study, particularly in relation to the Main Yarra Trail.
Western Metropolitan Regional Trails Strategic Plan 2017	The Western Metropolitan Regional Trails Strategic Plan ('West Trails') is a strategic project seeking to improve the quality and usage of regional trails in Western Metropolitan Melbourne. The purpose of the plan was to undertake a planning exercise that reviews the status of regional trails and to ascertain gaps in provision within the identified trail network. The objectives of the project are to: <ul style="list-style-type: none"> • Establish an action plan to address the identified gaps in provision; • Determine key strategic trail links and obtain an understanding required for feasibility, planning, capital works and staging; and • Establish consistency in maintenance, trail quality, marketing and management. 	The boundary of the western region is shared with the northern region. As such connections between the two regions should be considered as part of this study, particularly in relation to the Moonee Pond Creek Trail and the M80 Trail: <p>Moonee Ponds Creek Trail</p> <ul style="list-style-type: none"> • Refresh and install line marking along entire path • Implement a regular maintenance schedule to entire trail (with Moreland, Hume and Melbourne City Councils) • Provide wayfinding and user etiquette signage to the length of Moonee Ponds Creek Trail, including distance • indicators, particularly at junction with other trails (i.e. the M80 Trail) <p>M80 Trail</p> <ul style="list-style-type: none"> • Repair sections of the M80 trail where needed • Provide consistent wayfinding and distance signage along the length of the M80 trail, particularly at connections to other trails

<i>La Trobe National Employment and Innovation Cluster - Draft Framework Plan, 2017</i>	<p>This draft framework was prepared by the VPA and seeks to Victorian Government is establish clear objectives for the precinct's future. This includes coordination of place-based policy, planning, design, investment and delivery across multiple levels of government and state government departments</p>	<p>Principles established in the framework document include:</p> <ul style="list-style-type: none"> • supporting sustainable and active modes of transport • connectivity to the Darebin Creek corridor <p>The Darebin Creek Trail, Hurstbridge Rail Trail and Banyule Shared Path run through the precinct.</p>
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B TRAIL IMPROVEMENT PROJECTS

TRAIL IMPROVEMENT PROJECTS													
PROJECT BASE INFORMATION					FILTERS								
ID	Project Description	Status	Project identification	Significant prerequisites and considerations	Location: Trail Name	Location:						Additional stakeholder (Land owner/ manager)	Indicative cost S-\$0-50k M-\$50k-250k L-\$250k-1M XL-\$1M+
						Banyule	Darebin	Hume	Merri-bek	Nilumbik	Whittlesea		
AitkenBoulevard_01	Provide wayfinding signage along the length of the trail		Audit		Aitken Boulevard Shared Trail			Y					S
AitkenBoulevard_02	Construct new section of trail on the eastern side of Aitken Boulevard from the Aitken Creek to Craigieburn Road		Hume		Aitken Boulevard Shared Trail			Y					M
AitkenBoulevard_03	Construct new section of trail from Brookfield Boulevard to Highlands Shopping Centre	Design is underway	Audit	Surrounding developments	Aitken Boulevard Shared Trail			Y					L
AitkenBoulevard_04	Construct new section of trail from the Yuroke Creek Trail to Somerton Road following duplication of Somerton Road and a safe crossing point being constructed		Audit		Aitken Boulevard Shared Trail			Y					L
AmarooPipeTrack_01	Advocate for a new trail along the sewer easement from Craigieburn Station heading north toward Beveridge (within Hume).		Hume	Opportunity for developers to deliver/ fund. Lockerbie PSP Alternative to the Merri Creek Trail in sections of high sensitivity/ construction difficulty	Amaroo Pipe Track			Y				Whittlesea, Mitchell Shire, Yarra Valley Water	L
AmarooPipeTrack_02	Advocate for a new trail along the sewer easement north to Beveridge (within Whittlesea)			Opportunity for developers to deliver/ fund. Lockerbie PSP Alternative to the Merri Creek Trail in sections of high sensitivity/ construction difficulty							Y	Hume, Mitchell Shire, Yarra Valley Water	L

BanyuleShared_01	Construct new section of trail from Wattle Drive north to Watsonia Station	Anticipated design included in the NEL Urban Design Strategy	Northern Trails Strategy 2016, Draft Banyule Bicycle Strategy, Banyule Walking Strategy, Audit		Banyule Shared Trail	Y							L
BanyuleShared_02	Construct new section of trail from Watsonia Station north to Grimshaw Street	Anticipated design included in the NEL Urban Design Strategy	Northern Trails Strategy 2016, Draft Banyule Bicycle Strategy, Banyule Walking Strategy, Audit	Proposed off-road walking cycling connection anticipated between Watsonia Station and Grimshaw Street part of NE Link,. See page 36 and 38 of the NEL Urban Design Strategy 2020.	Banyule Shared Trail	Y							L
BanyuleShared_03	Construct new section of the trail from Banksia Street south to the Yarra Trail just north of McArthur Road	Concept design is completed	Northern Trails Strategy 2016, Draft Banyule Bicycle Strategy, Banyule Walking Strategy	NE Link, funding (\$100,000) provided to develop a concept design for a sealed bicycle path from Banksia Street to Burke Road North via The Boulevard to connect to the Eastern Freeway. The concept design for these works is to include a grade separated crossing near the intersection of Banksia and Jika/Dora Streets. See agreement dated 30 October 2020. Needs input from VicRoads/Department of Transport.	Banyule Shared Trail	Y						Department of Transport, ParksVic, VicRoads	L
BanyuleShared_04	Realign trail at playground on River Gum Walk to reduce incline		Audit	NE Link, design to consider potential conflicts between playground and shared trail	Banyule Shared Trail	Y							M
BanyuleShared_05	Provide wayfinding signage along the length of the trail		Audit	NE Link	Banyule Shared Trail	Y						Melbourne Water, ParksVic, VicRoads	S

BanyuleShared_06	Provide a grade separated north-south walking and cycling link across Grimshaw Street at the Greensborough Bypass	Anticipated design included in the NEL Urban Design Strategy	Audit	NE Link	Banyule Shared Trail	Y							VicRoads	XL
BlindCreekTrail_01	Advocate and plan for a new section of trail from the rail line in Sunbury east to Jacksons Creek and The Nook/ Bicentennial Park	Partial detailed design completed	Northern Trails Strategy 2016, Hume Bicycle Network Plan, Hume Walking and Cycling Strategy, Audit, Community Consultation	Jacksons Creek Regional Parkland Plan	Blind Creek Trail			Y					Melbourne Water, Salesians College, Private landowners	L
BlindCreekTrail_02	Provide wayfinding signage along the length of the trail	Partially complete	Audit		Blind Creek Trail			Y					Melbourne Water	S
BlindCreekTrail_03	Investigate the feasibility of realigning the underpass at Riddell Road to cater to all users (cyclists) and improve access and safety		Audit		Blind Creek Trail			Y					Melbourne Water, VicRoads, Major Road Projects	XL
BlindCreekTrail_04	Investigate a pedestrian priority crossing with wayfinding signage at Phillip Drive		Audit		Blind Creek Trail			Y					Melbourne Water, VicRoads	L
BlindCreekTrail_05	Investigate a pedestrian priority crossing at Elizabeth Drive		Audit		Blind Creek Trail			Y					VicRoads	L
BlindCreekTrail_06	Investigate a pedestrian priority crossing with wayfinding signage at Racecourse Road		Audit		Blind Creek Trail			Y					VicRoads	L
BlindCreekTrail_07	In partnership with Salesian College construct trail on southwest side of the Dam to connect with Ardcloney Drive.		Hume Walking and Cycling Strategy, Audit		Blind Creek Trail			Y					Melbourne Water, Salesian College Sunbury	M
CraigieburnSharedPath_01	Construct new section of trail from the Moonee Ponds Creek Trail to Gaffney Street	Strategic Plan	Northern Trails Strategy 2016, Moreland feedback	Require Train Station building to be reconstructed	Craigieburn Shared Path				Y				VicTrack	M

CraigieburnSharedPath_02	Construct a new section of trail, on the western side of the train line, from Gaffney Street to Bothwell Street including fencing and lighting	Funded for construction	Northern Trails Strategy 2016, Moreland feedback		Craigieburn Shared Path				Y			VicTrack	XL
CraigieburnSharedPath_03	Construct a new section of trail, on the western side of the train line, from Bothwell Street to Devon Road including retaining, fencing and lighting	Design is underway	Northern Trails Strategy 2016, Moreland feedback		Craigieburn Shared Path				Y			VicTrack	L
CraigieburnSharedPath_04	Construct a new section of trail, on the western side of the train line, from Cartwright Street to Glenroy Road including fencing and lighting	Design is underway	Northern Trails Strategy 2016, Moreland feedback	Link into LXP works at Glenroy Station	Craigieburn Shared Path				Y			VicTrack	L
CraigieburnSharedPath_05	Construct a new section of trail form Glenroy Road to Glenroy Station	Constuction is underway	Northern Trails Strategy 2016, Moreland feedback		Craigieburn Shared Path				Y			VicTrack	M
CraigieburnSharedPath_06	Construct a new section of trail, on the eastern side of the train line, from Glenroy Station to Jacana Station including fencing and lighting	Strategic Plan	Northern Trails Strategy 2016, Moreland feedback	Link into LXP works at Glenroy Station	Craigieburn Shared Path				Y			VicTrack	L
CraigieburnSharedPath_07	Advocate for a feasibility study for a new continuous shared path from Jacana Station to McConnell Crescent (north of Roxburgh Park Station)	No design undertaken to date	Northern Trails Strategy 2016, Desktop analysis	Feasibility study to be undertaken	Craigieburn Shared Path			Y				VicTrack	XL
CraigieburnSharedPath_08	Widen the existing section of trail from McConnell Crescent to Zambezi Court Reserve				Craigieburn Shared Path			Y				VicTrack	L

CraigieburnSharedPath_09	Advocate for a feasibility study for a new continuous shared path from Zambezi Court Reserve to Craigieburn Station	No design undertaken to date	Northern Trails Strategy 2016, Desktop analysis	Feasibility study to be undertaken	Craigieburn Shared Path			Y					VicTrack	L
DarebinCreek_01	Construct new section of trail on the western side of the creek from the train underpass east of Epping Station to Greenbrook Drive		Northern Trails Strategy 2016, Draft Banyule Bicycle Strategy, Audit		Darebin Creek Trail						Y		Melbourne Water	M
DarebinCreek_02	Upgrade section of trail between Gona Street and Southern Road	Under construction	Banyule Public Open Space Plan, Audit	All trail works in Banyule along the Darebin Creek anticipated to be complete in 2021.	Darebin Creek Trail	Y							Melbourne Water	M
DarebinCreek_03	Investigate the feasibility of an underpass or bridge crossing Plenty Road intersection to avoid section of trail on Plenty Road footpath		Audit	Opportunity to explore provide an alternative route through La Trobe University if trail is realigned to the east side of the Darebin Creek. LTU have indicated interest in exploring this in their Master Plan	Darebin Creek Trail		Y						Melbourne Water, VicRoads, La Trobe University	XL
DarebinCreek_04	Construct a new section of trail on the eastern side of the Darebin Creek from Dunne Street to Chenies Street including an underpass at Dunne Street and Chenies Street		Audit		Darebin Creek Trail		Y						Melbourne Water, VicRoads	XL
DarebinCreek_05	Investigate the feasibility of an underpass or signalised pedestrian crossing at Settlement Road to improve trail continuity		Audit		Darebin Creek Trail						Y		Melbourne Water, VicRoads	XL

DarebinCreek_06	Construct a new section of trail that follows the creek from the Metropolitan Ring Road through the Darebin Creek Linear Reserve to connect to the new section of trail		Whittlesea Open Space Strategy, Audit	An existing section of trail exists alongside the Metropolitan Ring Road that connects the Darebin Creek Trail and the Metropolitan Ring Road Trail, therefore, this action item is a low priority	Darebin Creek Trail						Y	Melbourne Water, VicRoads	L
DarebinCreek_07	Elevate the section of the Darebin Creek Trail where it passes beneath the Western Ring Road to avoid flooding		Whittlesea		Darebin Creek Trail						Y	Melbourne Water, VicRoads	L
DarebinCreek_08	Investigate the feasibility of an underpass and bridge crossing at McKimmies Road to avoid section of trail on McKimmies Road bridge	No design undertaken to date	Whittlesea Bicycle Plan, Audit		Darebin Creek Trail						Y	Melbourne Water, VicRoads	XL
DarebinCreek_09	Investigate the feasibility of an underpass and bridge crossing at Childs Road to avoid section of trail on Childs Road bridge	Under construction	Audit		Darebin Creek Trail						Y	Melbourne Water, VicRoads, Major Road Projects	XL
DarebinCreek_10	Investigate the feasibility of an underpass and bridge crossing at Findon Road to avoid section of trail on Findon Road	No design undertaken to date	Audit		Darebin Creek Trail						Y	Melbourne Water, VicRoads	XL
DarebinCreek_11	Provide a pedestrian priority crossing at McDonalds Road roundabout	No design undertaken to date	Community consultation	Opportunity to implement when roundabout is signalised	Darebin Creek Trail						Y	Melbourne Water, VicRoads	S
DiamondCreek_01	Construct new section of trail from Wilson Road to Graysharps Road, Hurstbridge.	Under construction	Northern Trails Strategy 2016, Nillumbik Trails Strategy, Nillumbik Open Space Strategy, Audit, Community Consultation	This is funded under the Northern Metropolitan Trails Program as the Diamond Creek Trail Extension - Stage 2	Diamond Creek Trail					Y		Melbourne Water	XL

DiamondCreek_02	Construct new section of trail from Graysharps Road to Fergusons Paddock		Northern Trails Strategy 2016, Nillumbik Trails Strategy, Nillumbik Open Space Strategy, Audit, Community Consultation		Diamond Creek Trail					Y		Melbourne Water	L
DiamondCreek_03	Construct an underpass at Main Hurstbridge Road, Diamond Creek to avoid busy traffic crossing		Audit, Nillumbik Walk, Cycle Ride on the Wild Side		Diamond Creek Trail					Y		Melbourne Water, VicRoads	XL
DiamondCreek_04	Widen trail surface from Allendale Road north to Main Hurstbridge Road		Nillumbik Open Space Strategy, Audit, Nillumbik Walk, Cycle Ride on the Wild Side		Diamond Creek Trail					Y		Melbourne Water	L
DiamondCreek_05	Install a signalised/ pedestrian priority crossing at Allendale Road		Audit		Diamond Creek Trail					Y		Melbourne Water, VicRoads	L
DiamondCreek_06	Maintain/ upgrade sections of bitumen trail surface through Eltham North Reserve, Research Gully, Eltham North Playground, and Edendale Community Farm		Nillumbik Open Space Strategy, Audit		Diamond Creek Trail					Y		Melbourne Water	L
DiamondCreek_07	Realign the section of trail at the Wattletree Road underpass to create a gentler grade and wider trail surface		Audit, Nillumbik Walk, Cycle Ride on the Wild Side		Diamond Creek Trail					Y		Melbourne Water, VicRoads	L
DiamondCreek_08	Construct new section of trail with wayfinding signage along Main Road and Diamond Street, Eltham to fill the gap in the trail and direct users to the continuation of the trail		Audit		Diamond Creek Trail					Y		Melbourne Water	L

DiamondCreek_09	Upgrade surface of existing trail between Susan Street Oval and Ely St, with wayfinding or line marking to create a consistent and legible trail		Audit		Diamond Creek Trail					Y		Melbourne Water	L
DiamondCreek_10	Provide wayfinding signage along the length of the trail		Nillumbik Open Space Strategy, Audit		Diamond Creek Trail					Y		Melbourne Water, VicRoads	M
DiamondCreek_11	Maintain/ upgrade sections of bitumen trail surface through Eltham Bushland Reserve alongside Main Road		Audit		Diamond Creek Trail					Y			L
DiamondCreek_12	Realign/ enhance the section of trail through the Eltham Lower Park.		Nillumbik Walk, Cycle Ride on the Wild Side		Diamond Creek Trail					Y			M
DiamondCreek_13	Realign the sharp bend in the trail between Laurel Hill Drive and Allendale Road		Nillumbik Walk, Cycle Ride on the Wild Side		Diamond Creek Trail					Y			M
EastWestPower_01	Provide wayfinding signage along the length of the trail		Draft Baynule Bicycle Strategy, Audit	AusNet to be consulted on signage within the electrical transmission easement	East West Power Easement Trail	Y	Y				Y	AusNet	S
EastWestPower_02	Construct a section of trail from the Northern Pipe/ St Georges Rd/ Cheddar Road Trail north east along the vacant pipe reserve		Audit, Darebin		East West Power Easement Trail		Y				Y	Melbourne Water	L
EastWestPower_03	Construct a section of trail from the Northern Pipe/ St Georges Rd/ Cheddar Road Trail south east along the vacant pipe reserve to Edwardes Lake Park		Darebin	Would require a new rail crossing north of Ruthven Station - unknown if the LXRP rail elevation will make way for this	East West Power Easement Trail		Y					Melbourne Water	L
EastWestPower_04	Construct a section of trail along Holt Parade to connect to the Darebin Creek Trail (at Valley Road)		Banyule Walking Strategy, Audit	NE Link	East West Power Easement Trail						Y	Melbourne Water	M

EastWestPower_05	Investigate the feasibility of a new section of trail, including a new bridge crossing, from the Darebin Creek Trail, at Holt Parade, around Mount Cooper to connect to the existing section of trail at Snake Gully Drive		Banyule Walking Strategy, Audit	Darebin City Council have commenced plans for a new path network in Bundoora Park.	East West Power Easement Trail		Y				Y		XL
EastWestPower_06	Construct a section of trail from Reedy Rise to Plenty Road including a new pedestrian priority crossing at Plenty Road		Draft Banyule Bicycle Strategy, Banyule Walking Strategy, Audit	Private land ownership	East West Power Easement Trail	Y	Y					Private landowners	XL
EastWestPower_07	Investigate options for providing a new section of trail from Dilkara Avenue to Gleeson Drive		Northern Trails Strategy 2016, Draft Banyule Bicycle Strategy, Audit	NE Link, land acquisition. On-road alternative route is now in place utilising Greenwood Drive and Lea Crescent.	East West Power Easement Trail	Y						Private landowners	L
EastWestPower_08	Construct a section of trail from the existing trail on Morwell Avenue to Watsonia Station	Concept design and community consultation underway	Northern Trails Strategy 2016, Draft Banyule Bicycle Strategy, Banyule Walking Strategy, Audit	NE Link, NELP funding has been provided by design and construction of Watsonia Town Square including trail alignment	East West Power Easement Trail	Y							L
EastWestPower_09	Upgrade existing footbridge over the rail line at Watsonia Station including an underpass/ overpass at Greensborough Road to avoid footpath and multiple road crossings		Draft Banyule Bicycle Strategy, Audit	Upgrade to existing footbridge across railway line at Watsonia station not currently included in the NE Link	East West Power Easement Trail	Y						VicRoads	XL

EastWestPower_10	Construct a new section of trail along Wendover Place and Yallambie Road, along the easement to the Plenty River Trail	Concept design underway. Design and construction of trail between Frensham Rd and Plenty River Trail funded	Northern Trails Strategy 2016, Banyule Walking Strategy, Banyule Public Open Space Plan, Audit	NELP funding (\$3M) provided in 2023 for planning, design and construction for the trail between Frensham Road Watsonia to the Plenty River Trail Yallambie. Transmission easement is partially in private ownership so acquisition or deviation of the trail required	East West Power Easement Trail	Y							Private landowners	XL
EdgarsCreekTrail_01	Construct new section of trail from the Merri Creek Trail to Ronald Street on the west bank	No design undertaken to date	Northern Trails Strategy 2016, Audit, community Consultation, Edgars Creek Conservation and Development Plan		Edgars Creek Trail				Y				Melbourne Water	L
EdgarsCreekTrail_02	Construct new section of trail from Ronald Street to Carrington Road. Consider keeping the trail away from the creek and along development frontages	No design undertaken to date	Northern Trails Strategy 2016, Audit, community Consultation, Edgars Creek Conservation and Development Plan		Edgars Creek Trail				Y				Melbourne Water	L
EdgarsCreekTrail_03	Construct new section of trail from Strahalbyn Chase to Contempo Boulevard		Northern Trails Strategy 2016, Whittlesea Open Space Strategy, Audit	To be installed by Developer	Edgars Creek Trail						Y		Melbourne Water	M
EdgarsCreekTrail_04	Investigate a new section of trail along the creek from Carrington Road to Edwardes Lake. Explore the feasibility of a trail between Kia Ora Road and Henty Street on the east bank.		Audit, community Consultation, Edgars Creek Conservation and Development Plan	Requires construction of action items 01 and 02 to be completed	Edgars Creek Trail		Y						Melbourne Water	L

EdgarsCreekTrail_05	Construct a separate cycling only trail through Edwardes Lake Park		Audit, community Consultation		Edgars Creek Trail		Y					Melbourne Water	L
EdgarsCreekTrail_06	Construct a dedicated shared trail from the public toilets in Edwardes Lake Park, around the car park and over Leamington Street		Audit, community Consultation		Edgars Creek Trail		Y					Melbourne Water	L
EdgarsCreekTrail_07	Investigate the feasibility of an underpass and bridge crossing at Broadhurst Avenue		Audit		Edgars Creek Trail		Y					Melbourne Water, VicRoads	XL
EdgarsCreekTrail_08	Construct a section of trail along the creek from Glasgow Avenue to the Metropolitan Ring Road		Northern Trails Strategy 2016, Audit, community Consultation		Edgars Creek Trail		Y					Melbourne Water	XL
EdgarsCreekTrail_10	Construct section of trail between German Lane and Kingsway Drive, Lalor		Whittlesea Bicycle Plan, Audit		Edgars Creek Trail						Y	Melbourne Water	L
EdgarsCreekTrail_11	Construct section of trail along the street from Deveny Road to Cooper Street, Epping		Whittlesea Bicycle Plan, Whittlesea Open Space Strategy, Audit	To be installed by Developer	Edgars Creek Trail						Y	Melbourne Water	L
EdgarsCreekTrail_12	Construct a section of trail along the creek from Jersey Drive to Rockfield Street		Whittlesea Open Space Strategy, Audit	To be installed by Developer	Edgars Creek Trail						Y	Melbourne Water	L
EdgarsCreekTrail_13	Construct section of trail along the creek from Sheba Way to Snowy Place		Audit	To be installed by Developer	Edgars Creek Trail						Y	Melbourne Water	L
EdgarsCreekTrail_14	Provide wayfinding signage along the length of the trail		Audit		Edgars Creek Trail		Y		Y		Y	Melbourne Water, VicRoads	M
EdgarsCreekTrail_09	Upgrade surface of trail between Main Street and Melaleuca Drive	Under construction	Audit	Funded as Edgars Creek Trail - Stage 1 under the Northern Metropolitan Trails Program	Edgars Creek Trail						Y	Melbourne Water	M

GaladaCraigieburn_01	Provide wayfinding signage along the length of the trail		Audit	Upper Merri Creek Parklands	Galada Tamboore Pathway/ Craigieburn Shared Path			Y			Y	VicRoads, Merri Creek Management Committee	S
GaladaCraigieburn_02	Reinstate centre line marking along the trail		Audit	Need to identify who the path asset belongs to	Galada Tamboore Pathway/ Craigieburn Shared Path			Y			Y	VicRoads	S
GreenWedge_01	Construct a new section of trail east from the Diamond Creek Trail at Wattle Glen Station along Watery Gully Creek to existing trail on Watery Gully Road		Nilumbik Walk, Cycle Ride on the Wild Side							Y			XL
GreenWedge_02	Construct a new section of trail from Couties Road to Alma Road		Nilumbik Walk, Cycle Ride on the Wild Side							Y			L
GreenWedge_03	Construct a new section of trail along Long Gully Road from Alma Road to Turnung Road		Nilumbik Walk, Cycle Ride on the Wild Side							Y			L
GreenWedge_04	Construct an extension of the trail from the intersection of Clintons Road and Spanish Gully Road to the Marshalls Road car park within the Kinglake National Park		Nilumbik Walk, Cycle Ride on the Wild Side							Y		ParksVic	XL
GreenWedge_05	Upgrade existing sections of the trail surface to match width and material treatment of new sections		Nilumbik Walk, Cycle Ride on the Wild Side							Y			XL
GreenWedge_06	Provide wayfinding signage along the length of the trail		Nilumbik Walk, Cycle Ride on the Wild Side							Y			M
HendersonsCreek_01	Provide wayfinding signage along the length of the trail		Audit		Hendersons Creek Trail						Y	Melbourne Water, VicRoads	S

HendersonsCreek_02	Provide a signalised/ pedestrian priority crossing over The Lakes Boulevard and Glenorchy Way		Audit		Hendersons Creek Trail						Y	VicRoads	L
HendersonsCreek_03	Upgrade trail surface from Gordons Road to Darius Terrace		Audit		Hendersons Creek Trail						Y		L
HendersonsCreek_04	Construct a section of trail from Darius Terrace to The Lakes Boulevard (at Findon Road) including a bridge crossing to connect to existing trail		Audit		Hendersons Creek Trail						Y	Melbourne Water	M
HendersonsCreek_05	Provide a signalised/ pedestrian priority crossing over The Great Eastern Way		Audit		Hendersons Creek Trail						Y	VicRoads	L
HendersonsCreek_06	Provide a signalised/ pedestrian priority crossing at Findon Road		Audit, community Consultation		Hendersons Creek Trail						Y	VicRoads	L
HendersonsCreek_07	Upgrade trail surface from Findon Road to McDonalds Road	Detailed design is completed	Audit, Northern Trails Strategy 2016		Hendersons Creek Trail						Y	Melbourne Water	L
HendersonsCreek_08	Provide a signalised/ pedestrian priority crossing at McDonalds Road		Audit	Location of Smartbus routes and bus stops to be considered	Hendersons Creek Trail						Y	VicRoads	L
HendersonsCreek_09	Provide a signalised/ pedestrian priority crossing or Underpass at Childs Road to connect to the Darebin Creek Trail	Under construction	Audit		Hendersons Creek Trail						Y	Melbourne Water, VicRoads, Major Road Projects	XL
HurstbridgeRailTrail_01	Construct a new section of trail along the Hurstbridge rail line from the Darebin Creek Trail north to Macleod Station	Functional design is completed for some sections	Northern Trails Strategy 2016, Banyule Bicycle Strategy	Discussions underway between Banyule City Council, VicTrack and Metro Trains. To be installed as part of the 2021/22 Capital Works Program	Hurstbridge Rail Trail	Y						VicTrack	XL

HurstbridgeRailTrail_02	Construct a new section of trail along the Hurstbridge rail line from Macleod Station to Elder Street	Feasibility study underway	Northern Trails Strategy 2016, Banyule Bicycle Strategy	Feasibility study covers section of trail between Greensborough and Montmorency. DOT is currently funded to deliver early works for Greensborough-Eltham section, including Plenty River to Diamond Creek Trail	Hurstbridge Rail Trail	Y							VicTrack	L
HurstbridgeRailTrail_03	Construct a new section of trail along the Hurstbridge rail line from Elder Street to the Plenty River Trail	Feasibility study underway	Desktop analysis, Banyule Bicycle Strategy	Feasibility study covers section of trail between Greensborough and Montmorency. DOT is currently funded to deliver early works for Greensborough-Eltham section, including Plenty River to Diamond Creek Trail	Hurstbridge Rail Trail	Y							VicTrack	XL
HurstbridgeRailTrail_04	Construct a new section of trail along the Hurstbridge rail line from the Plenty River Trail to the Diamond Creek Trail		Desktop analysis, Banyule Bicycle Strategy	Likelihood that this will be partially delivered by LXP	Hurstbridge Rail Trail	Y				Y			VicTrack	XL
JacksonsCreek_01	Construct new section of trail from Harker Street to Hammersmith Court	Concept design is completed	Hume	Jacksons Creek Regional Parkland Plan	Jacksons Creek Trail			Y					Greater Western Water	L
JacksonsCreek_02	Plan and investigate the staged construction of trails on both sides of the Jacksons Creek with project partners and other landholders in line with the priorities of the Jacksons Creek biik wurrdha Regional Parklands Plan	Parkland Plan is underway - trail will be incrementally constructed as land comes over to the Parklands	Hume	Jacksons Creek Regional Parkland Plan, Alignment feasibility required to assess land acquisition, proposed development, topography, cultural heritage and ecological studies. May be partially covered by the PSP.	Jacksons Creek Trail			Y					Greater Western Water, Parks Vic, Melbourne Water, Wurundjeri Land Council, DELWP	XL

JacksonsCreek_03	Investigate opportunities to construct a new section of trail from Bulla-Diggers Rest Road to Organ Pipes National Park in partnership with Parks Victoria and Brimbank City Council		Hume	Alignment feasibility required to assess land acquisition, proposed development, topography, cultural heritage and ecological studies.	Jacksons Creek Trail			Y				ParksVic	XL
JacksonsCreek_04	Construct a new section of trail from Duncans Lane to Glencoe Reserve along the south side of the creek		Hume	CHMP required	Jacksons Creek Trail			Y				Melbourne Water	L
KinglakeWay_01	Establish a new trail from Hurstbridge to Arthurs Creek		Northern Trails Strategy 2016, Nillumbik Trails Strategy		Kinglake Way Trail					Y		ParksVic	XL
MaroondahAqueduct_01	Construct new section of trail connecting the Plenty River Trail near Lear Court, east along the aqueduct across Diamond Creek Road to the Diamond Creek Trail at Allendale Road.	Concept design, partial detailed design	Northern Trails Strategy 2016, community Consultation	This is a high priority trail for Nillumbik City Council	Maroondah Aqueduct Trail					Y		Melbourne Water, ParksVic	XL
MaroondahAqueduct_02	Construct new section of trail from Main Road Diamond Creek, along Eltham-Yarra Glen Road, Creek Road, Eltham Road, and Carters Lane while ensuring minimal impact to the Warrandyte - Kinglake Nature Conservation Reserve	Concept design, partial detailed design	Northern Trails Strategy 2016, community Consultation	This is a high priority trail for Nillumbik City Council	Maroondah Aqueduct Trail					Y		Melbourne Water, ParksVic, VicRoads	XL

MaroondahAqueduct_03	Construct new section of trail from Warrandyte Kinglake Road, north along Westering, Ridge and Muir Roads to Skyline Road	Concept design, partial detailed design	Northern Trails Strategy 2016, Nillumbik Trails Strategy, Nillumbik Open Space Strategy, Community Consultation	This is a high priority trail for Nillumbik City Council	Maroondah Aqueduct Trail					Y		Melbourne Water, ParksVic, VicRoads	XL
MaroondahAqueduct_04	Extend the trail west from Godber Road to connect to the Diamond Creek Trail		Nillumbik Open Space Strategy, Audit, community Consultation	This is a high priority trail for Nillumbik City Council	Maroondah Aqueduct Trail					Y		Melbourne Water	M
MaroondahAqueduct_05	Provide wayfinding signage along the length of the trail		Audit	Only a small section of trail is anticipated to run through Banyule (St Helena) This is a high priority trail for Nillumbik City Council	Maroondah Aqueduct Trail	Y				Y		Melbourne Water, ParksVic, VicRoads	M
MaroondahAqueduct_06	Realign section of trail either side of Afton Street to reduce grade		Audit	This is a high priority trail for Nillumbik City Council	Maroondah Aqueduct Trail					Y		Melbourne Water	L
MerriCreekTrail_01	Extend the Merri Creek Trail from the south end of Merri Concourse to Premier Drive	Funded	Northern Trails Strategy 2016, Hume Bicycle Network Plan, Hume Walking and Cycling Strategy, Hume Open Space Strategy, Whittlesea Open Space Strategy	Upper Merri Creek Parklands Plan If trail alignment goes through the nature conservation reserve planning assessments and approvals processes will be required to assess potential impacts on natural and cultural heritage values	Merri Creek Trail			Y			Y	Melbourne Water, ParksVic, DELWP, MCMC	L

MerriCreekTrail_02	Partner with Parks Victoria and DELWP to extend the Merri Creek Trail from Merri Concourse (north) to Cooper Street	Project scoped and under investigation	Northern Trails Strategy 2016, Hume Bicycle Network Plan, Hume Walking and Cycling Strategy, Hume Open Space Strategy, Whittlesea Open Space Strategy	Upper Merri Creek Parklands Plan If trail alignment goes through the nature conservation reserve planning assessments and approvals processes will be required to assess potential impacts on natural and cultural heritage values. Delivery will be lead by Parks Victoria but could be longer term than originally anticipated	Merri Creek Trail			Y				Melbourne Water, ParksVic, DELWP, MCMC	XL
MerriCreekTrail_03	Advocate for and investigate the staged extension of the Merri Creek Trail from Cooper Street Somerton/Epping north to and along Oherns Road both east and west as part of the Upper Merri Creek Regional Parkland Plan	No design undertaken to date	Northern Trails Strategy 2016, Hume Bicycle Network Plan, Hume Walking and Cycling Strategy, Hume Open Space Strategy, Whittlesea Open Space Strategy	Upper Merri Creek Parklands Plan If trail alignment goes through the nature conservation reserve planning assessments and approvals processes will be required to assess potential impacts on natural and cultural heritage values. Connections into the road reserve of O'Herns Road is required on both sides of the creek	Merri Creek Trail			Y			Y	Melbourne Water, ParksVic, DELWP, MCMC, DoT	XL
MerriCreekTrail_04	Advocate for and investigate the staged extension of the Merri Creek Trail from Oherns Road to Craigieburn Road as part of the Upper Merri Creek Regional Parkland Plan	No design undertaken to date	Northern Trails Strategy 2016, Hume Bicycle Network Plan, Hume Walking and Cycling Strategy, Hume Open Space Strategy, Whittlesea Open Space Strategy	Upper Merri Creek Parklands Plan If trail alignment goes through the nature conservation reserve planning assessments and approvals processes will be required to assess potential impacts on natural and cultural heritage values	Merri Creek Trail			Y			Y	Melbourne Water, ParksVic, DELWP, MCMC	XL

MerriCreekTrail_05	Advocate for and investigate the extension of the Merri Creek Trail from Craigieburn Road to Summerhill Road as part of the Upper Merri Creek Regional Parkland Plan	No design undertaken to date	Northern Trails Strategy 2016, Hume Bicycle Network Plan, Hume Walking and Cycling Strategy, Hume Open Space Strategy, Whittlesea Open Space Strategy	Upper Merri Creek Parklands Plan, Potential future development	Merri Creek Trail			Y			Y	Melbourne Water, ParksVic, DELWP, MCMC	XL
MerriCreekTrail_06	Extend the Merri Creek Trail from Summerhill Road to Donnybrook Road	No design undertaken to date	Northern Trails Strategy 2016, Hume Bicycle Network Plan, Hume Walking and Cycling Strategy, Hume Open Space Strategy, Whittlesea Open Space Strategy	Upper Merri Creek Parklands Plan, Potential future development. Parts of this section may be delivered via the Craigieburn North Employment PSP in 5-10 years time	Merri Creek Trail			Y			Y	Melbourne Water, ParksVic, DELWP, MCMC	XL
MerriCreekTrail_07	Extend the Merri Creek Trail from Donnybrook Road to the Northern End of Moxham Drive	Partially complete	Northern Trails Strategy 2016, Hume Bicycle Network Plan, Hume Walking and Cycling Strategy, Hume Open Space Strategy, Whittlesea Open Space Strategy, PSP	Upper Merri Creek Parklands Plan, Potential future development	Merri Creek Trail			Y			Y	Melbourne Water, ParksVic, DELWP, MCMC, developers	XL
MerriCreekTrail_08	Complete missing section of trail from the Metropolitan Ring Road to existing section of trail south of Horne Street		Hume Bicycle Network Plan, Hume Walking and Cycling Strategy, Hume Open Space Strategy, Audit, Community Consultation	Land ownership and topography and space limitations	Merri Creek Trail			Y				Melbourne Water	L
MerriCreekTrail_09	Provide and upgrade line-marking to ensure continuous white lines indicating trail flow/ direction in high traffic areas		Audit		Merri Creek Trail		Y	Y	Y		Y	Melbourne Water, ParksVic, VicRoads	S

MerriCreekTrail_10	Realign section of trail south of Heidelberg Road to reduce steep grade		Audit		Merri Creek Trail							City of Yarra, Melbourne Water, ParksVic	M
MerriCreekTrail_11	Provide a bridge crossing over the creek near the St Georges Road Bridge	Proposal by Council underway	Audit, Moreland	City of Moreland has a proposal to deliver this bridge near St Georges Rd	Merri Creek Trail							City of Yarra, Melbourne Water	XL
MerriCreekTrail_12	Relocate and widen trail from Merri Creek Primary School to Sumner Park outside of the flood zone		Audit, community Consultation		Merri Creek Trail				Y			City of Yarra, Melbourne Water	L
MerriCreekTrail_13	Realign and widen trail north and south of Moreland Road		Darebin Cycling Strategy, Merri creek Trail Review, Audit, community consultation	Due to constrained environment, feasibility and alignment options to be explored	Merri Creek Trail		Y					Melbourne Water	M
MerriCreekTrail_14	Modify existing bridge alongside Moreland Road vehicular bridge to better serve pedestrians and cyclists		Audit, community Consultation		Merri Creek Trail				Y			VicRoads	XL
MerriCreekTrail_15	Replace the Harding Street Bridge to cater for shared use	Design is underway	Merri creek Trail Review, Audit, Community consultation		Merri Creek Trail		Y		Y			Melbourne Water	XL
MerriCreekTrail_16	Widen and reduce the steepness of the boardwalk section of trail from Edna Grove to Bell Street and create a new connection at Bell Street	Design is underway	Merri creek Trail Review, Audit, Community consultation		Merri Creek Trail				Y			Melbourne Water	M
MerriCreekTrail_17	Widen and realign path outside of flood zone between Basil Nursing Home and Parker Reserve		Merri creek Trail Review, Audit, Community consultation		Merri Creek Trail				Y			Melbourne Water	M

MerriCreekTrail_18	Construct a new section of trail from Vervale Avenue to the bridge crossing to the north to provide an alternative route with a gentler grade	Currently out for consultation as part of the Fawcner Merri Parklands	Audit		Merri Creek Trail				Y			Melbourne Water	M
MerriCreekTrail_19	Provide wayfinding signage for Fawcner section of the Merri Creek (as per Moreland's Merri Creek Action Plan)	Currently out for consultation as part of the Fawcner Merri Parklands	Audit		Merri Creek Trail		Y		Y			Melbourne Water	S
MerriCreekTrail_20	Provide wayfinding signage along the length of the trail		Audit	Branding and signage for wayfinding and interpretation funded through Upper Merri Creek Parklands Planning	Merri Creek Trail		Y	Y	Y		Y	Melbourne Water, ParksVic, VicRoads	M
MetroRingRdTrail_01	Provide wayfinding signage along the length of the trail		Hume Bicycle Network Plan, Audit		Metropolitan Ring Road Trail	Y		Y	Y	Y	Y	Melbourne Water, VicRoads, Major Road Projects	S
MetroRingRdTrail_02	Investigate the feasibility of realigning the section of trail east of the Moonee Ponds Creek towards Jacana to reduce the incline		Audit	Feasibility study to be undertaken, West Trails Strategy	Metropolitan Ring Road Trail			Y	Y			Melbourne Water, VicRoads	M
MetroRingRdTrail_03	Advocate for an upgrade to the existing overpass at Jacana Station with wayfinding signage to improve connectivity and continuity		Audit	Consider plans by Australian Rail Track Corporation to rebuild the Melbourne – Sydney – Brisbane Freight line to support trains with "double stacked" shipping containers	Metropolitan Ring Road Trail				Y			VicRoads, VicTrack	XL
MetroRingRdTrail_04	Upgrade section of trail between High Street and Dalton Road		Audit		Metropolitan Ring Road Trail						Y	VicRoads	L

MooneePondsCreek_01	Create a trail head at northern end of the trail at Marker Road ensuring alignment is outside federal airport boundary to avoid land access issues		Audit	land ownership	Moonee Ponds Creek Trail			Y				Melbourne Water, Parks Vic, Crown land, Melbourne Airport	L
MooneePondsCreek_02	Upgrade surface and width of trail from Marker Road to and around Willowbrook Reserve to regional trail standard		Hume Bicycle Network Plan, Hume Walking and Cycling Strategy, Audit	Cultural Heritage and conservation considerations/constraints with regards to path surfacing and alignment.	Moonee Ponds Creek Trail			Y				Melbourne Water	XL
MooneePondsCreek_03	Upgrade surface and width of trail from Willowbrook Reserve to Westmeadows Reserve to regional trail standard		Hume Bicycle Network Plan, Hume Walking and Cycling Strategy, Audit	Cultural Heritage and conservation considerations/constraints with regards to path surfacing and alignment.	Moonee Ponds Creek Trail			Y				Melbourne Water	L
MooneePondsCreek_04	Construct a new section of trail from Marker Road to Living Legends/ Woodlands Historic Park		Hume Walking and Cycling Strategy	Private land ownership	Moonee Ponds Creek Trail			Y				Melbourne Water, ParksVic, Private landowners	XL
MooneePondsCreek_05	Upgrade existing trail from Living Legends/ Woodlands Historic connecting to Somerton Road Woodlands entrance		Hume Walking and Cycling Strategy	Trails to Woodlands Park are proposed as regional trail standard - trails within the park fall outside the scope of this study. Alignment to be confirmed	Moonee Ponds Creek Trail			Y				Melbourne Water, ParksVic, Private landowners	L
MooneePondsCreek_06	Provide wayfinding signage along the length of the trail include at crossing points, connections to other trails and where appropriate to direct users to optimal trail route where alternatives occur		Audit	Further audit required. Mix of M80 signage and HCC wayfinding installed in 2017	Moonee Ponds Creek Trail			Y	Y			Melbourne Water, ParksVic, The City of Moonee Valley, VicRoads	M
MooneePondsCreek_07	Upgrade surface of trail from the rail line south to the Essendon Baseball Club		Audit		Moonee Ponds Creek Trail				Y			Melbourne Water, The City of Moonee Valley	L

MooneePondsCreek_08	Construct section of new trail between Primrose Street and Vanberg Road (within Moonee Valley)	In Moonee Valley. Will need to be delivered by them.	Moreland Open Space Strategy, Audit	Community consultation	Moonee Ponds Creek Trail				Y			Melbourne Water, The City of Moonee Valley	L
MooneePondsCreek_09	Upgrade trail surface from Boeing Reserve, Strathmore, to Brunswick Road to improve safety and cross grade		Community consultation		Moonee Ponds Creek Trail				Y			Melbourne Water, The City of Moonee Valley, VicRoads	XL
MooneePondsCreek_10	Resurface trail connection from Gladstone Park down the hill to main trail		Hume		Moonee Ponds Creek Trail			Y				Melbourne Water	L
MooneePondsCreek_11	Construct a new section of trail from Union Street to the Hope Street pedestrian bridge. Consider a new bridge using former off ramp to Denzil Don Reserve to Victoria St as an alternative if required		Moreland feedback		Moonee Ponds Creek Trail				Y			Melbourne Water	L
NorthernPipeTrail_01	Extend the Northern Pipe/ St Georges Rd/ Cheddar Road Trail north to the Metropolitan Ring Road	Concept Design	Audit, community Consultation	DOT has intent to upgrade roundabouts along Dalton Rd, which will assist path in this section.	Northern Pipe/ St Georges Rd/ Cheddar Road Trail						Y	VicRoads	L
NorthernPipeTrail_02	Improve access at the St Georges Rd/Merri Parade/ Charles St intersection to connect the Merri Creek Trail to the Northern Pipe Trail and create a direct access point to and from the trail with pedestrian and cyclist priority		Darebin Cycling Strategy, Audit	Due to complexity of action item, feasibility and alignment options to be explored	Northern Pipe/ St Georges Rd/ Cheddar Road Trail		Y					VicRoads	M

NorthernPipeTrail_03	Widen and resurface the section of trail between Clarke Street and Arthurton Road to align with newly constructed sections of trail		Darebin Cycling Strategy, Audit		Northern Pipe/ St Georges Rd/ Cheddar Road Trail		Y					VicRoads	L
NorthernPipeTrail_04	Advocate for trail alignment alongside the train line from Garden Street to Cheddar Road to replace section of trail on the footpath		Audit		Northern Pipe/ St Georges Rd/ Cheddar Road Trail		Y					VicRoads, VicTrack, Melbourne Water	XL
NorthernPipeTrail_05	Widen trail surface in the Cheddar Road central median from High Street to Hickford Street		Audit		Northern Pipe/ St Georges Rd/ Cheddar Road Trail		Y					VicRoads	L
NorthernPipeTrail_06	Investigate a new section of trail from High Street (near the Melbourne Water Reservoirs) along the vacant pipe reserve to the Merri Creek Trail at Murray Road. Existing road crossings to be considered.		Darebin	This section of vacant pipe reserve has 19 road crossings, which would likely make it unfeasible to construct or unattractive to users.	Northern Pipe/ St Georges Rd/ Cheddar Road Trail		Y					Melbourne Water	XL
PlentyRiver_01	Extend trail east to Mclaughlans Lane		Audit		Plenty River Trail					Y		Melbourne Water, ParksVic	M
PlentyRiver_02	Upgrade and widen section of trail from Punkerri Circuit to Booyan Crescent		Audit	Indicative trail alignment only. Refer to Parks Victoria's Plenty Gorge River Trail design	Plenty River Trail					Y		Melbourne Water, ParksVic	L
PlentyRiver_03	Realign section of trail to reduce grade and provide an underpass at Booyan Crescent		Audit		Plenty River Trail					Y		Melbourne Water, ParksVic	XL
PlentyRiver_04	Widen section of trail under the Greensborough Bypass	Initial review of trail undertaken	Banyule Walking Strategy, Audit	CHMP and planning permits are required	Plenty River Trail	Y				Y		Melbourne Water, ParksVic, VicRoads	M

PlentyRiver_05	Upgrade and widen section of trail at Main Street		Banyule Public Open Space Plan, Banyule Public Open Space Plan, Audit		Plenty River Trail	Y						Melbourne Water	M
PlentyRiver_06	Improve wayfinding signage at Poulter Reserve to direct users to the wider trail network west of the reserve		Audit		Plenty River Trail	Y						Melbourne Water	S
PlentyRiver_07	Construct a new section of trail at Bicton Street		Audit	Difficult to deliver as there is no spare road reserve. Consider on road trail	Plenty River Trail	Y						Melbourne Water	M
PlentyRiver_08	Upgrade and widen section of trail with wayfinding signage at Montmorency Park		Banyule Public Open Space Plan, Banyule Public Open Space Plan, Audit, Community Consultation		Plenty River Trail	Y						Melbourne Water	M
PlentyRiver_09	Upgrade surface and realign trail to reduce grade south of Old Lower Plenty Road and through Banyule Flats		Draft Banyule Bicycle Strategy, Banyule Public Open Space Plan, Banyule Public Open Space Plan, Audit		Plenty River Trail	Y						Melbourne Water	L
PlentyRiver_10	Improve wayfinding signage along the length of the trail		Audit		Plenty River Trail	Y				Y	Y	Melbourne Water, ParksVic, VicRoads	M
PlentyRiver_11	Upgrade pedestrian bridges on the Plenty River Trail where required and improve sight lines where appropriate		Banyule Public Open Space Plan	This is very high priority to Banyule City Council	Plenty River Trail	Y				Y	Y	Melbourne Water, ParksVic, VicRoads	XL

PlentyRiver_12	Investigate the feasibility of realigning the Plenty River Trail to the eastern bank of the Plenty River between George Court and Para Road in order to avoid the steep grade on the west bank		Banyule Public Open Space Plan	Consider realigning trail to the opposite side of the river south of the Hurstbridge Rail like if feasible. Note that this would require land acquisition.	Plenty River Trail	Y						Melbourne Water	M
PlentyRiver_13	Construct a new section of trail along the creek through The Plenty Gorge Parklands to Bridge Inn Road. Support the proposal for a bridge connection from South Mornag to Hawkestone picnic area to Yarrambat Park.	Funded	Nilumbik Open Space Strategy, Whittlesea Open Space Strategy, Community consultation	Indicative trail alignment only. Refer to Parks Victoria's Plenty Gorge River Trail design. Opportunity to align with Melbourne Water's exploration of recreation opportunities at Yan Yean.	Plenty River Trail					Y	Y	Melbourne Water, ParksVic	XL
PlentyRiver_14	Extend the trail from Bridge Inn Road north to Hazel Glen Drive	Funded	Nilumbik Open Space Strategy, Whittlesea Open Space Strategy, Community consultation	Indicative trail alignment only. Refer to Parks Victoria's Plenty Gorge River Trail design. Opportunity to align with Melbourne Water's exploration of recreation opportunities at Yan Yean.	Plenty River Trail					Y	Y	Melbourne Water	L
SomertonRoad_01	Advocate for the construction of a new trail along Somerton Road from Jacksons Creek to the Merri Creek Trail		Hume	Somerton Road duplication. Bulla reserve might prefer a new Consider alternative alignment at Bulla via Green St and the Moonee Ponds Creek Trail instead of the potential Bulla Bypass	Somerton Road Trail			Y				Major Road Projects Victoria, ParksVic	XL
UpfieldRail_01	Construct new section of trail from Box Forest Road north to Metropolitan Ring Road	Under construction	Northern Trails Strategy 2016, Audit, community Consultation	DOT is funded to deliver this	Upfield Rail Trail				Y			VicRoads, VicTrack, Department of Transport	L

UpfieldRail_02	Advocate to Department of Transport to construct a new section of trail from the Metropolitan Ring Road to Somerton Road		Hume Walking and Cycling Strategy, Community consultation	Not currently supported as a priority for DoT. Some sections existing, planned or designed: Maygar Grey Box Woodland Reserve section, including a section connecting to Northcorp Blvd is being designed as part of a subdivision application	Upfield Rail Trail			Y				VicRoads, VicTrack, Developer	XL
UpfieldRail_03	Create a signalised pedestrian crossing over the road and train line at Boundary Road		Audit		Upfield Rail Trail				Y			VicRoads, VicTrack	L
UpfieldRail_04	Construct an off-road shared path along Bain Avenue	Concept design is completed	Audit, community Consultation	Level Crossing Removal Project Merlynston Car Park for Commuters	Upfield Rail Trail				Y				M
UpfieldRail_05	Widen section of trail between Plaisted Street and Shorts Road	Concept design is completed	Audit	Level Crossing Removal Project Merlynston Car Park for Commuters	Upfield Rail Trail				Y			VicTrack	M
UpfieldRail_06	Construct an off-road shared path along Ararat Avenue		Audit, community Consultation		Upfield Rail Trail				Y				M
UpfieldRail_07	Provide a signalised/ pedestrian priority crossing over Bakers Road		Audit		Upfield Rail Trail				Y			VicRoads	L
UpfieldRail_08	Construct an off-road shared path along Renown Street		Audit, community Consultation		Upfield Rail Trail				Y				M
UpfieldRail_09	Construct an off-road shared path along Batman Avenue	Currently being designed as a shared zone	Audit, community Consultation	Consultation to occur to gage public support for shared zone	Upfield Rail Trail				Y				M
UpfieldRail_10	Upgrade and widen trail from Victoria Street to Jewell Station	Designed/ partially constructed	Audit, community Consultation		Upfield Rail Trail				Y			VicTrack	L
UpfieldRail_11	Provide a signalised/ pedestrian priority crossing over Albert Street		Audit		Upfield Rail Trail				Y			VicRoads	L

UpfieldRail_12	Consider long term feasibility of separated cycle path between Park Street and Tinning Street		DoT feedback		Upfield Rail Trail					Y				XL
UpfieldRail_13	Create a signalised pedestrian crossing over Box Forest Road		Moreland feedback		Upfield Rail Trail					Y			VicRoads, VicTrack	L
UpfieldRail_14	Create a signalised pedestrian crossing over O'Hea Street		Moreland feedback		Upfield Rail Trail					Y			VicRoads, VicTrack	L
UpfieldRail_15	Create a signalised pedestrian crossing over Albion Street		Moreland feedback		Upfield Rail Trail					Y			VicRoads, VicTrack	L
UpfieldRail_16	Create a signalised pedestrian crossing over Victoria Street		Moreland feedback		Upfield Rail Trail					Y			VicRoads, VicTrack	L
WhittleseaRail_01	Construct a new trail from Mernda Station to Whittlesea. Ensure there is provision for horse riders on parts of the trail	No design undertaken to date	Northern Trails Strategy 2016, Whittlesea Rail Trail Master Plan Review, Audit, Community consultation	Due to public sentiment, possibility to consider trail alignment along Plenty Road for parts of the trail as an alternative.	Whittlesea Shared Trail							Y		XL
WhittleseaRail_02	Provide a pedestrian priority crossing at the Lakes Boulevard		Audit		Whittlesea Shared Trail							Y	VicRoads	L
WhittleseaRail_03	Provide wayfinding signage along the length of the trail		Whittlesea Rail Trail Master Plan Review, Audit		Whittlesea Shared Trail							Y	VicRoads, VicTrack	S
YanYeanPipeTrack_01	Construct a new section of trail from the Metropolitan Ring Road Trail and the Northern Pipe/ Cheddar Road Trail to the Darebin Creek Trail	No design undertaken to date	Northern Trails Strategy 2016, Whittlesea City Council		Yan Yean Pipe Track							Y		L
YanYeanPipeTrack_02	Construct a new section of trail from the Darebin Creek Trail to Childs Road	Funded	Northern Trails Strategy 2016, Whittlesea City Council	Funded under the Northern Metropolitan Trails Program	Yan Yean Pipe Track							Y		XL
YanYeanPipeTrack_03	Construct a new section of trail from Childs Road to McDonalds Road and the Plenty Valley Activity Centre	No design undertaken to date	Northern Trails Strategy 2016, Whittlesea City Council		Yan Yean Pipe Track							Y		XL

YanYeanPipeTrack_04	Construct a new section of trail from Bridge Inn Road to the Yan Yean Reservoir and creating a connection to the Plenty River Trail	No design undertaken to date	Whittlesea City Council	Melbourne Water looking to align with councils on exploration of recreation opportunities at Yan Yean.	Yan Yean Pipe Track						Y	Melbourne Water	XL
YarraTrail_01	Construct a bridge crossing over the Yarra River to Banksia Park at the eastern end of Yarra Street, Heidelberg	Design is underway	Northern Trails Strategy 2016, Draft Banyule Bicycle Strategy	NE Link. Manningham City Council have received funding to deliver this. Ongoing management of asset to be considered	Main Yarra Trail	Y						Melbourne Water, ParksVic, Manningham City Council	XL
YarraTrail_02	Undertake improvements to the Main Yarra Trail at Banyule Flats	Detailed design is completed	Northern Trails Strategy 2016, Draft Banyule Bicycle Strategy, Banyule Walking Strategy, Banyule Public Open Space Plan, Audit	NE Link, concerns and issues around CHMP and community support to be further resolved	Main Yarra Trail	Y						Melbourne Water	L
YarraTrail_03	Realign the section of trail at the Banksia Street underpass to create a gentler grade and wider trail surface		Draft Banyule Bicycle Strategy, Banyule Walking Strategy, Audit	NE Link, concept design (funded by NELP) to be developed for a sealed bicycle path from Banksia Street to Burke Road North via The Boulevard to connect to the Eastern Freeway including a grade separated crossing near the intersection of Banksia and Jika/Dora Streets	Main Yarra Trail	Y						Melbourne Water, ParksVic	M
YarraTrail_04	Upgrade surface and width of existing trail from Banksia Street to Yarra Street		Audit	This will need approval from Parks Victoria and the Department of Transport	Main Yarra Trail	Y						Melbourne Water, ParksVic	M

YarraTrail_05	Upgrade surface and width of existing trail from junction with Plenty River Trail to Fitzsimmons Lane Reserve		Audit, community Consultation		Main Yarra Trail	Y						Melbourne Water, ParksVic	XL
YarraTrail_06	Provide wayfinding signage along the length of the trail		Draft Banyule Bicycle Strategy, Audit		Main Yarra Trail	Y				Y		City of Manningham, City of Boroondara, Melbourne Water, ParksVic	M
YarraTrail_07	Construct shared use trail from the Mullum Mullum Creek Trail to the Warrandyte State Park		Audit	Trail alignment to be developed in consultation with relevant stakeholders with an emphasis on environmental and cultural heritage protection	Main Yarra Trail					Y		City of Manningham, Melbourne Water, ParksVic	XL
YarraTrail_08	Construct a bridge crossing over the Yarra River to Birrarung Park		Northern Trails Strategy 2016	Coordinate with Manningham Council and the Eastern Regional Trails Strategy.	Main Yarra Trail	Y						City of Manningham, Melbourne Water, ParksVic	XL
YarraTrail_09	Construct a bridge crossing over the Yarra River to Bulleen Park		Northern Trails Strategy 2016	This section of trail is part of the Strategic Cycling Corridor (SCC) Coordinate with Manningham Council and the Eastern Regional Trails Strategy. Ongoing management of asset to be considered	Main Yarra Trail	Y						City of Manningham, Melbourne Water, ParksVic	XL

YurokeCreek_01	Partner with Melbourne Water and MRPV to plan and construct new section of trail along the Melbourne Water Pipe Track from Greenvale Reservoir Park south to the existing section of the Yuroke Creek Trail, including a safe crossing option for Somerton Road	No design undertaken to date	Northern Trails Strategy 2016, Hume Bicycle Network Plan, Audit	Not feasible until safe crossing point at Somerton Road is constructed as part of Somerton Road duplication Melbourne Water not previously supportive of additional connections adjacent to the reservoir. Greenvale Reservoir Park has been closed to public for approximately two years due to lack of funding to improve basic facilities (ParksVic).	Yuroke Creek Trail			Y				Melbourne Water, ParksVic	L
YurokeCreek_02	Provide wayfinding signage along the length of the trail		Audit		Yuroke Creek Trail			Y				Melbourne Water, ParksVic, VicRoads	S
YurokeCreek_03	Investigate the provision of a pedestrian priority crossing at Dimboola Road, remove bicycle chicanes from either side and improve the path intersection treatment		Audit		Yuroke Creek Trail			Y				VicRoads	S
YurokeCreek_04	Provide a pedestrian priority crossing at Somerton Road to connect trail to Greenvale Reservoir	No design undertaken to date	Audit	To be undertaken as part of future Somerton Road duplication	Yuroke Creek Trail			Y				VicRoads, Major Road Projects Victoria	S
YurokeCreek_05	Undertake a staged upgrade of the trail to a regional standard width with line marking	No design undertaken to date	Hume		Yuroke Creek Trail			Y				VicRoads, Major Road Projects Victoria	XL

C COST BENEFIT ANALYSIS



Northern Regional Trails CBA – Final Report

Prepared for Fitzgerald Frisby Landscape Architecture on behalf of the
Northern Regional Trails Strategy Collaboration (Banyule, Darebin, Hume,
Moreland, Nillumbik & Whittlesea)

28 February 2022



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Executive summary

The Northern Regional Trails upgrade project is assessed to establish the merit of the project. SGS modelled the social, economic and environmental costs and benefits. It shows the project is expected to generate a net present value of around \$114 million and a benefit cost ratio of 1.6. This indicates that benefits directly attributable to the project will be around 1.6 times that of the investment.

SGS Economics and Planning was engaged by Fitzgerald Frisby Landscape Architecture (FFLA) on behalf of the Northern Regional Trails Strategy Collaboration to undertake cost-benefit analysis (CBA) to assess the merit of expanding the Northern Regional Trail Network. The purpose of this report is to inform due diligence and investment decision making processes by the Northern Regional Trails Strategy Collaboration local government areas (LGAs).

The CBA considers the project case; 10-year staged expansion of the Northern Regional Trails Network, against a counterfactual base case, whereby no additional capital works are undertaken. Only the incremental change between the project case and base case scenario was modelled as a benefit/cost. That is, the change that is directly generated by project case. The assessment has modelled a 30-year benefit period, and standard economic outputs were calculated using a seven per cent discount rate.

The study area – comprising the LGAs of Banyule, Darebin, Hume, Moreland, Nillumbik and Whittlesea – stretches from the inner-city suburbs of Brunswick, Northcote, Alphington and Ivanhoe to the outer areas of Craigieburn and Sunbury, and to the Kinglake National Park and rural and interface communities of Whittlesea and St Andrews.

Incremental costs of the project case

Project capital expenditure (CAPEX) data was provided to SGS by FFLA. CAPEX has been evenly allocated across the 10-year construction rollout period within the CBA model (from FY2023 to FY2032). Project operating expenditure (OPEX) has been assumed at two per cent of CAPEX per year. OPEX ramps up in line with CAPEX over a 10-year period. Undiscounted and present value (PV) CAPEX and OPEX values are shown in Table 1.

TABLE 1: CAPITAL AND OPERATING COSTS

Cost type	Undiscounted value (\$m)	Present value (7% discount rate) (\$m)
CAPEX	\$189.8	\$142.6
OPEX	\$96.8	\$33.6
Total	\$286.6	\$176.2

No other costs were identified and quantified.

Incremental monetised benefits of the project case

Three benefits have been monetised within the CBA. These are:

- **Benefit 1.** Health benefits of increased walking and cycling
- **Benefit 2.** Transport network benefits due to a shift in mode share from private vehicle to active transport modes
- **Benefit 3.** Leisure and recreation benefits associated with increased use of the trail network.

Realisation of these benefits is underpinned by an increase in trail demand associated with the project; in particular, an increase in the distance and time that people walk and/or cycle. Demand forecasts undertaken as part of the analysis indicate that use of the Northern Regional Trail Network will increase by around 33 per cent once the entire planned network is delivered. Around two thirds of this uplift would be associated with existing users using the trail more frequently, and one third of the uplift is associated with new users.

Undiscounted and PV incremental project benefits are shown in Table 2. Health benefits associated with increased walking and cycling has been modelled to generate the largest share of benefits.

TABLE 2: PROJECT BENEFITS

Benefit component	Undiscounted value (\$m)	PV (7% discount rate) (\$m)	% of total benefits (PV) (\$m)
PV of health benefit	\$541.7	\$180.2	62%
PV of transport network benefits	\$34.9	\$11.6	4%
PV of leisure and recreation benefits	\$296.5	\$98.6	34%
Total	\$873.2	\$290.5	100%

Economic appraisal of the project case

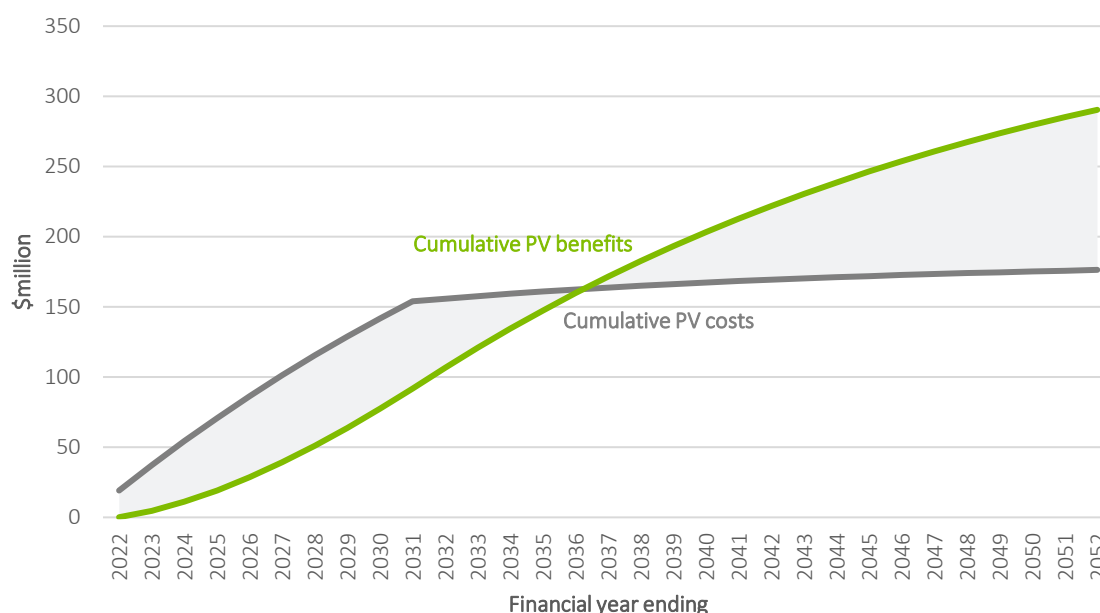
Under a seven per cent discount rate, the project results in a net present value (NPV) of around \$114 million and a benefit cost ratio (BCR) of 1.6. This means that for each \$1 invested, a welfare gain of \$1.6 is realised, refer to Table 3.

Costs exceed benefits until FY2037, at which point costs increase marginally as per OPEX assumptions, while benefits increase rapidly as users enjoy and gain value from an improved and expanded network. This is illustrated in Figure 1.

TABLE 3: CBA STANDARD OUTPUTS

Cost component	Project case
Total PV cost (\$m)	\$176.2
Total PV benefit (\$m)	\$290.5
NPV (benefits minus costs) (\$m)	\$114.2
BCR	1.6

Source: SGS, 2021

FIGURE 1: CUMULATIVE NPV

Source: SGS, 2021

Conclusion

The analysis indicates that the Northern Regional Trails Network project is economically warranted with consideration of monetised benefits. The case is strengthened when non-monetised benefits are considered. In particular, the upgrade and expansion of the Northern Regional Trails network has potential to lead to increased economic value added derived from additional tourism expenditure, stimulate local businesses, and enhance community cohesion and education opportunities.

1. Introduction

SGS Economics and Planning was engaged by Fitzgerald Frisby Landscape Architecture on behalf of the Northern Regional Trails Strategy Collaboration to undertake cost-benefit analysis to assess the economic merit of expanding the Northern Regional Trail Network. This report contributed to the formulation of the Northern Regional Trails Strategy Review and Update report, which provides an actionable set of recommendations to inform staged investment in expansion of the Northern Regional Trails Network.

1.1 Project background and context

The northern region of Melbourne, encompassing the local government areas of Banyule, Darebin, Hume, Moreland, Nillumbik and Whittlesea, is approximately 1,590 square kilometres and includes a mix of urban, suburban and rural areas. It stretches from the inner-city suburbs of Brunswick, Northcote, Alphington and Ivanhoe to the outer areas of Craigieburn and Sunbury, and to the Kinglake National Park and rural and interface communities of Whittlesea and St Andrews. It is a diverse region, featuring Melbourne's Tullamarine Airport, arts and cultural precincts, the National Employment and Innovation Cluster in La Trobe and new growth communities within the northern peri-urban area.

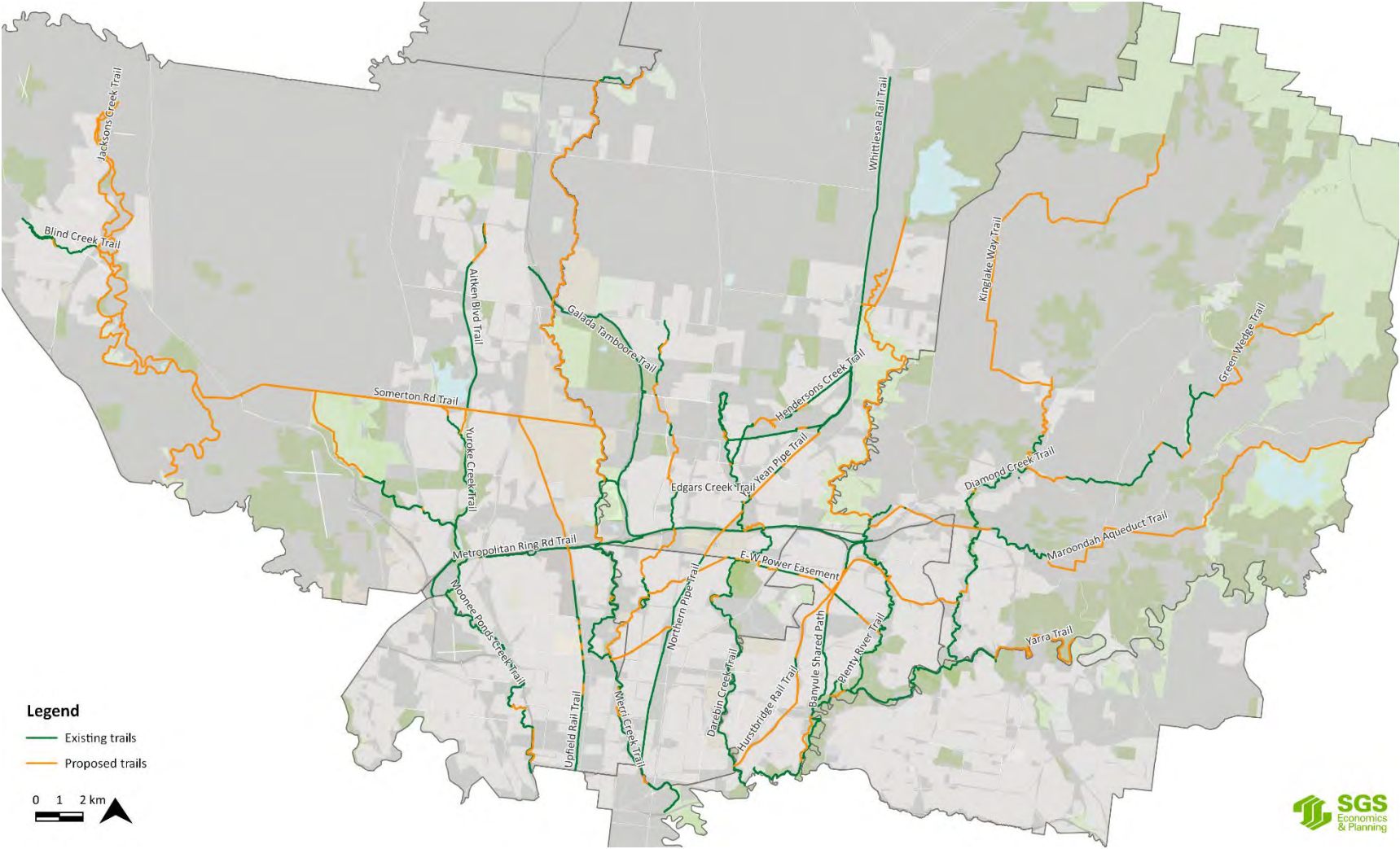
The Northern Regional Trails Strategy was developed in 2016 by the Northern Regional Trails Strategy Collaboration in recognition of the need to plan and deliver appropriate infrastructure to support an increasingly dense urban footprint and population, while providing accessible recreation and active travel opportunities and economic benefits to the communities in Melbourne's north. The 2016 strategy has successfully assisted in securing around \$11 million of State Government funding in the last three years to deliver key priorities identified in the strategy. It has also assisted in focusing individual council budget allocations into the planning and delivery of priority trail projects.

In 2020, the Northern Regional Trails Strategy Collaboration appointed Fitzgerald Frisby Landscape Architecture (FFLA) to lead development of the Northern Regional Trails Strategy Review and Update report which considers changes to the network over the previous four to five years, as well as changes to trail demand and council priorities. Realigning the Northern Regional Trails Strategy has the potential to serve a wider population of commuters and recreational users, providing for enhanced health, transport network functionality, and recreation benefits.

Figure 2 shows the existing trail network in green and the proposed extensions in orange. Within inner and middle suburban areas, the strategy focusses on closing gaps to deliver a more integrated network, while in outer suburban areas the strategy focusses on network extensions. The existing network contains around 241 kilometres of trail, and the proposed trail extensions will increase this by 68 per cent, to around 406 kilometres.¹

¹ GIS analysis undertaken by SGS, based on the network shown in Figure 1

FIGURE 2: MAP OF EXISTING AND PROPOSED TRAIL NETWORK



Source: SGS, 2021

Cycling and walking are important to the broader economic and environmental context in Australia. In 2020, the industry output of the Australian cycling economy was estimated at \$6.3 billion, generating \$3.4 billion as direct value add, and indirectly a further \$5.1 billion in value add. Here in Victoria, the economic contribution is \$1.93 billion in direct output and nearly 11,000 jobs, increasing to \$5.23 billion and over 20,000 jobs when including indirect contributions.²

Another recent study places the economic cost to the community of maintaining our current approach to road transport at \$865 billion resulting from air pollution, greenhouse gas emissions, noise, and water pollution.³ Whether one considers the direct and indirect personal health benefits, the transport benefits, the environmental benefits, the economic benefits, the impact of a greater share of the population using active transport for work or for fun is significant. An extended and better integrated and connected trails network is key to this, as “growing cycling engagement and participation relies heavily on the built environment”.⁴

1.2 Report structure

The remainder of this report is structured as follows:

- **Section 2** sets out the cost-benefit analysis framework
- **Section 3** sets out model parameters that were provided by FFLA, sourced from Australian standard economic appraisal guidelines, and developed by SGS through desktop analysis and research
- **Section 4** presents the results and findings of the economic appraisal
- **Section 5** summarises the analysis and concludes the report

² We Ride Australia (2020), The Australian Cycling Economy, Ernst & Young

³ Australian Conservation Foundation (2021), Local community benefit of zero emission vehicles in Australia, Deloitte Access Economics Pty Ltd

⁴ We Ride Australia (2020), The Australian Cycling Economy, Ernst & Young, p. 3

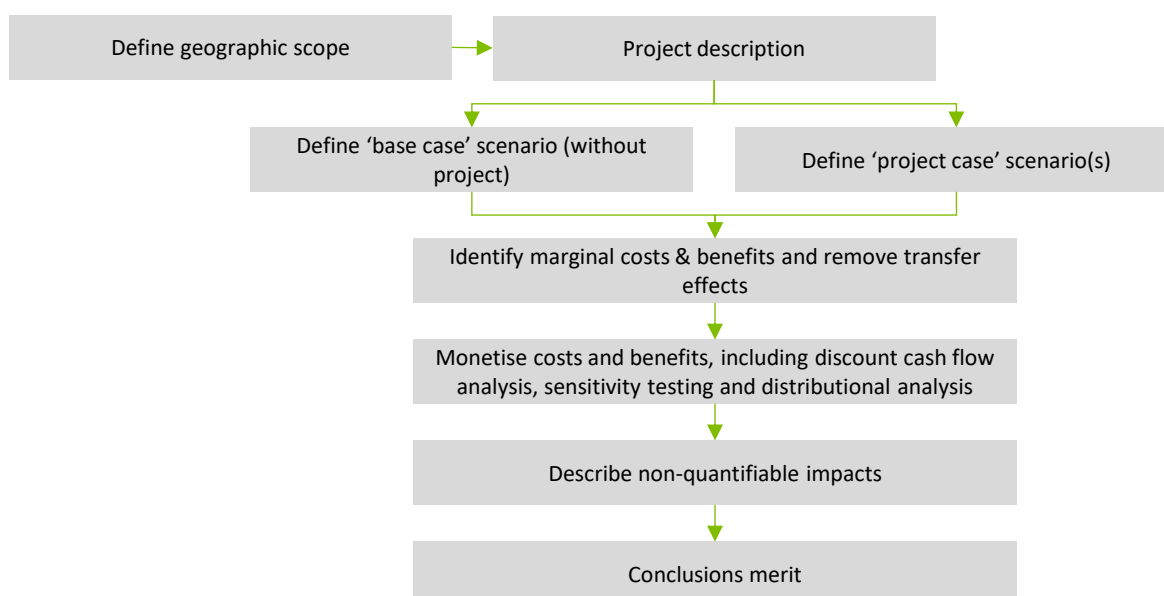
2. Cost-benefit analysis framework

2.1 Overview

Cost-benefit analysis (CBA) provides a framework for assessing projects from the perspective of society as a whole. It considers all impacts on community welfare, whether priced or unpriced in a market. CBA is an effective tool to assess the merit of proposed projects, investment decisions, or management approaches.

The general methodology of CBA is shown in Figure 3.

FIGURE 3: DIAGRAM OF CBA METHODOLOGY (GENERAL)



Source: SGS, 2021

Notes for Figure 3:

- Marginal costs and benefits – CBA is forward looking in scope, and it only models the incremental change between the ‘base case’ and ‘project case’ scenario. That is, the change that is directly generated through a particular investment or intervention
- Transfer effects – if a project merely transfers a benefit from one area or group of people to another, there is no net gain or loss. These effects have no bearing on the overall efficiency of resource allocation
- Monetising costs and benefits – not all effects will be traded, and there may not be direct evidence about the value of costs and benefits
- Discount cash flow analysis – a benefit promised in the future generally has a lower value than the same benefit delivered today. Future effects must be expressed in ‘present value terms’ (PV) to enable direct comparison.

2.2 Quantitative costs and benefits

SGS's analysis takes a high-level approach in that it considers the network as a whole and does not capture discrete current use and future demand on individual trails, or indeed on trails and cycling paths that connect in adjacent local government areas, such as City of Yarra or City of Melbourne. As such, the outputs show the likely social, economic and environmental return on investment within an approximate order of magnitude. Sensitivity testing is conducted to illustrate other potential outcomes.

Within this report, CBA findings are presented through two key economic indicators:

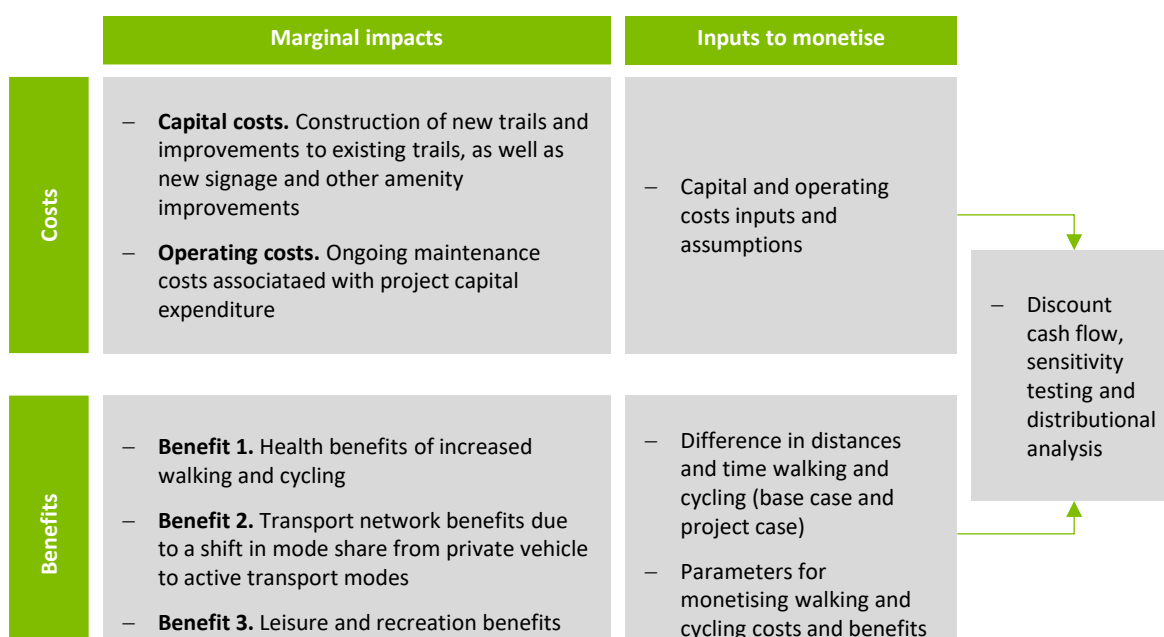
- **Net Present Value (NPV)** - measures the difference between benefits and costs, while accounting for their varying timing. A project with an NPV greater than zero indicates the PV of benefits exceeds the PV of costs and is considered economically viable.
- **Benefit-cost ratio (BCR)** - measures the benefits received per dollar of project costs and is used to indicate value for money. BCR is calculated by dividing the PV of all benefits with the PV of all costs (including recurring maintenance). A project with a BCR greater than one means the PV of benefits exceeds the PV of costs and is considered economically viable.

As shown in Figure 3, a project is considered against a counterfactual, or 'base case' scenario. The base case and project case scenarios are defined below:

- **Base Case.** The base case reflects a business-as-usual scenario; whereby no additional capital works are undertaken to extend or improve the Northern Regional Trails Network.
- **Project Case.** As shown in Figure 2, the project case involves extending and filling gaps in the existing network. This will enable the Northern Regional Trails Network to cater to more people and/or create a more pleasant and safer trail environment.

Costs and benefits modelled for the Northern Regional Trails Upgrade project are listed in Figure 4.

FIGURE 4: DIAGRAM OF CBA METHODOLOGY (NORTHERN REGIONAL TRAILS UPGRADE PROJECT)



Source: SGS, 2021

Sensitivity testing

This assessment depends on a range of assumptions, both in terms of financial parameters, such as discount rates and cost estimates, as well as demand assumptions and benefit parameters.

The following sensitivity analysis has been undertaken to test potential impacts on economic viability should certain assumptions not eventuate:

- A discount rate of seven per cent will be used as the basis of the assessment, with sensitivity testing conducted with discount rates of 4 and 10 per cent
- Capital expenditure (CAPEX) estimate +/-20 per cent
- Benefits +/-20 per cent
- Optimistic case/pessimistic case scenarios i.e. +20 per cent benefits and -20 per cent costs; -20 per cent benefits and +20 per cent costs

2.3 Qualitative benefits

Other benefits discussed qualitatively within this report include:

- Economic value added derived from additional tourism expenditure
- Stimulation and growth of local businesses
- Increased community use and enjoyment, including from improved social capital and cohesion, and enhanced education outcomes
- Environmental benefit derived from any mode shift from private vehicles to active transport.

3. Modelling parameters

3.1 General appraisal parameters

All costs and benefits are subject to general economic and timing appraisal parameters. These general parameters are shown in Table 4.

TABLE 4: GENERAL APPRAISAL PARAMETERS

Parameter	Value	Comment
Discount rate	7%	Default rate for evaluation (sensitivity tests 4% and 10%)
Appraisal period	30 years of benefits	Standard recommended appraisal period (AustRoads and Infrastructure Australia)
Base year	FY2022	Year zero of project evaluation and cost estimate pricing.
Construction starts	FY2023	First year of construction
Project construction period	10 years	Assumes project works are rolled out over a 10-year period
Benefits ramp up period	10 years	Assumes benefits are delivered incrementally in line with construction. 100% of benefits are delivered only in the first year following the 10-year construction period

Source: SGS, 2021

3.2 Capital and operating cost parameters

Project CAPEX data was provided to SGS by FFLA. A summary of this data is provided in Appendix A. SGS did not undertake a review of CAPEX data.

The undiscounted capital cost of all works sums to \$189,795,000. CAPEX has been evenly allocated across the 10-year construction rollout period within the CBA model (from FY2023 to FY2032).

Project operating expenditure (OPEX) has not been modelled in detail. OPEX costs have been assumed at two per cent of CAPEX per year. OPEX ramps up in line with CAPEX over a 10-year period.

3.3 Demand forecast parameters

As outlined in Figure 4, three benefits were monetised via the Northern Regional Trails Upgrade CBA. The benefits are:

1. Health benefits of increased walking and cycling
2. Transport network benefits due to a shift in mode share from private vehicle to active transport modes
3. Leisure and recreation benefits

Realisation of these benefits is underpinned by an increase in trail demand associated with the project; in particular, an increase in the distance and time that people walk and/or cycle. As a starting point for modelling these benefits, SGS has, therefore, undertaken demand forecasting to understand:

- The distance, in kilometres, that people walk and cycle each year in the base case and project case
- The time, in hours, that people walk and cycle each year in the base case and project case

Increased trail usage stems from two user groups:

- Increased use from **existing users** of the Northern Regional Trails network, due to improved connections and amenity
- **New users** of the Northern Regional Trails network, whose use is facilitated by improved connections associated with an expanded network and/or improved amenity.

The steps undertaken to forecast demand for these user groups are summarised in Table 5, and detailed further below.

TABLE 5: DEMAND FORECASTING METHOD

Step	Overview
1. Model population within proximity of existing and future trail network	This was undertaken via geographic information system (GIS) analysis.
2. Review survey data	Survey data was analysed to understand: <ul style="list-style-type: none"> – Cycling and pedestrian mode share/split – User issues with the current network, and how use may change if issues are addressed
3. Review/model existing users of the Northern Regional Trails network	Survey and trail count data was reviewed. This included data provided by Councils and publicly available data (e.g. Bicycle Network Super Tuesday and Super Sunday data, as well as VicRoads and State Government data).
4. Research and develop assumptions relating to cycling and walking time and average walking and cycling speeds	The hours and kilometres that an average user cycles and walks was calculated
5. Model walking and cycling distance and time	Using the findings from steps 1-4, model the distance (in kilometres) and time (in hours) that people walk and cycle by year in the base case and project case

Source: SGS, 2021

Step 1. Model population within proximity of existing and future trail network

GIS analysis was undertaken to determine the population that is currently and forecast to be within 400 metres of the existing and future Northern Regional Trails network. 400 metres was chosen as the buffer distance as this is within a moderate paced five-minute walk and is deemed to be conveniently accessible. This buffer distance aligns with Victorian transport planning practice⁵, as well the Victorian Planning Authority regarding open space provision. While this approach and use of this buffer distance does have limitations – in particular, SGS recognises that many people within the 400 metre buffer may never use the trails, and many beyond the distance may – it is suitable in light of limited count data and lack of other suitable data. This is a conservative approach to estimating existing and future users.

Small Area Land Use Project (SALUP) data, prepared by SGS for the Victorian Government, was used to model population growth over the project timeframe.

Outputs of the analysis is shown in Table 6.

TABLE 6: POPULATION WITHIN 400 METRES OF CURRENT AND FUTURE TRAIL NETWORK

Area	2021	2031	2041	2051
Population within 400 metres of existing trail network	373,728	431,722	489,386	555,823
Population within 400 metres of existing and future trail network	455,604	531,493	609,849	695,760
Proportionate population increase within 400 metres of future trail network	21.9%	23.1%	24.6%	25.2%

Source: SGS, 2021

Trail use in the base case and project cases has been modelled to increase in line with population within the 400 metre catchment of the relevant trails network. Although this is an imperfect forecast (not all people within the catchment may use the trails, and others outside the catchment may use the trails), it is considered an appropriate representation of how trail use may change over the appraisal period, all other things being equal.

The population within 400 metres of the existing and future trail network is around 22 to 25 per cent greater than the population that is currently and forecast to be within 400 metres of the existing network only. This suggests that network extensions, without works to fill in small network gaps and amenity improvements, would be likely to generate around a 22 to 25 per cent increase in trail use, assuming the new trails provide similar amenity and connections as existing trails.

Step 2. Review survey data

In addition to changes to trail demand associated with population growth, trail demand will increase if the project case capital works lead to improved connections and/or enhanced network amenity.

⁵ For example, provision of car parking differs within 400 metres of the Principal Public Transport Network. Similarly, the Victorian Transport Guidelines for Land Use and Development recommend that dwellings should be within 400 metres of a bus route, as this distance is deemed convenient.

A survey was conducted to understand the community's current use of the trail network as well as their views on how it can be improved to encourage further use. A total of 923 responses were received with the vast majority (91 per cent) being residents of Northern Metropolitan Melbourne. Relevant survey data and SGS analysis of data is provided in Appendix B.

Survey findings that have informed the demand forecasts are detailed in Table 7.

TABLE 7: DEMAND PARAMETERS INFORMED BY SURVEY DATA

Parameter	Value	Comment
Trail use uplift for existing users due to network improvements	12.15% increase	This value was sourced from survey data, however, SGS has applied a significant reduction. Survey findings indicate that existing users would, on average, use the trail network around 53% more if a range of improvements were made. The improvements were comprehensive and included things such as delivery of cafes and community facilities along the trails, safety campaigns, more toilets along the trails, separation of pedestrian paths from cycling paths, and others. These elements, and many others, have not been included/costed within the Northern Regional Trails Strategy (at least not across the full network). Therefore, adoption of the full 53% uplift indicated by survey participants would overestimate impacts. SGS has instead applied an uplift of 12.15%, which is 23% of the 53%. This assumes that three of the core interventions are delivered across the network: more trails, improved connectivity between trails and improved connectivity to destinations. The adoption of this proportion reflects that not all treatments that may lead to increased participation will be delivered but it is known that approximately 23% of indicated behaviour change is likely to occur as part of the Northern Regional Trails project.
Proportion of trail users that walk or undertake a comparative exercise (including running)	47.9%	These values were sourced from survey data. Understanding the mode split on the trail network is necessary to appropriately monetise the benefits associated with each mode.
Proportion of trail users that cycle	52.1%	

Source: SGS, 2021

Step 3. Review/model existing users of the Northern Regional Trails network

Data for the existing trail network was difficult to source, and available data was often incomplete. Available data for the Northern Regional Trails network may not be representative of the entire network due to the following reasons:

- Trail count data is often only undertaken at a single point, and it may omit users who access other parts of the trail
- Bicycle Network Super Tuesday and Super Sunday cyclist counts only capture around two and three hours of the day, respectively
- Count data is often only collected on a single day, and does not account for weekly and seasonal trail use patterns

Due to the above limitations, SGS has taken an alternative approach and assumed that 2.5 per cent of residents within 400 metres of the existing trail network (373,728 people, as per Table 6) use the trails each day. The assumed 2.5 per cent equates to 9,343 users across the entire Northern Regional Trails network each day, or around 3.4 million users each year (see details in Table 8).

TABLE 8: ESTIMATE OF ANNUAL TRAIL USE (EXISTING)

Parameter	Value	Comment
Annual use of the existing trail network per year (2021)	3,410,268 trips per year	This is a daily value of 9,343, multiplied by 365 days (days in year)

Source: SGS, 2021

The use of 2.5 per cent can be considered a conservative estimate, based on the following factors:

- The Capital City Trail, one of Melbourne's most used trails, accommodates more than one million users each year.⁶ The Northern Regional Trails Network consists of more than 20 trails, albeit none with uses as heavily as the Capital City Trail, or that connects the same destinations through a highly populated corridor.
- Around six per cent of Melbournians walk or cycle to work each day, and 19 per cent walk or cycle for weekday recreational use/trips.⁷ Adoption of these values would over state benefits significantly, as most of these trips are likely to use the road network and footpaths.
- On Census date in 2016, around 8,700 residents within the study area LGAs cycled to work, and 6,800 walked to work. This sums to around 15,500 active transport commuters on a given day within the study area, many of which would use the trails network.
- According to the 2019 AustRoads cycling Participation Survey, around 12 per cent of Melbournians cycled at least once over a one-week period.
- There are around 20 trails as part of the current Northern Regional Trails network⁸, and count data across four of those trails sums to around 3,800 users per day:
 - Diamond Creek Trail – daily count: 663 pedestrians and cyclists.⁹ This was an average count across two count points, which collected data throughout a 12-month period)
 - Upfield Rail Trail (along the rail line from Parkville to Gowrie) – daily count: 2,096 pedestrians and cyclists.¹⁰ This was an average count across three count points, taken on 5 February 2019 (a Tuesday). This may overstate average daily benefit due to relative warm weather in February
 - Merri Creek Trail and Moonee Ponds daily cyclist count: 626 and 411 cyclists, respectively (this does not capture pedestrians).¹¹

⁶ Streets Alive Yarra website, accessed February 2022

⁷ Department of Transport, Victorian Cycling Strategy 2018-2028

⁸ The survey conducted as part of the project lists 19 trails

⁹ Count data provided by Nillumbuk Shire, 2021

¹⁰ Count data sourced from City of Moreland website: Upfield Corridor Study, accessed 2021

¹¹ Count data sourced from The Age: Car parks out, footpaths and cycling lanes in as city prepares for post-COVID commuters, accessed 2021

It is expected that daily use on the remaining trails would elevate network use above the assumed daily volume of 9,343 users per day.

Step 4. Develop assumptions relating to cycling and walking time and average walking and cycling speeds

There was limited data for the time that people spend walking and cycling, and the distance they travel. SGS has, therefore, developed the assumptions outlined in Table 9.

TABLE 9: TRAVEL TIME AND DISTANCE PARAMETERS

Parameter	Value	Comment
Average time walked per person recreationally (base case and project case)	25 minutes	This is based on ABS Physical Activity report.
Average time walked per person commuting (base case and project case)	65 minutes	This is based on ABS commuting to work average walking distance of 5.4 kilometres (two way) considering an average travel time of 5 kilometres per hour
Average time cycled per person recreationally (base case and project case)	27 minutes	This is based on data from the Victorian Integrated Survey of Travel and Activity (VISTA)
Average time cycled per person commuting (base case and project case)	32 minutes	This is based on ABS commuting to work average cycling distance of 11 kilometres, considering an average travel time of 20 kilometres per hour
Average distance walked per person recreationally (base case and project case)	2.1 kilometres	This is based on ABS Physical Activity report which indicates 25 minutes of recreationally walking at an average walking pace of 5 kilometres per hour.
Average distance walked per person commuting (base case and project case)	5.4 kilometres	This is based on ABS commuting to work average walking distance.
Average distance cycled per person recreationally (base case and project case)	9 kilometres	This is based on VISTA recreationally cycling time at an average pace of 20 kilometres per hour.
Average distance cycled per person commuting (base case and project case)	11 kilometres	This is based on ABS commuting to work average cycling distance.

Step 5. Model walking and cycling distance and time

Based on parameters outlined in step 1 through to step 4, the distance and time that people spend walking and cycling on the Northern Regional Trails network in the base case and project case was modelled. Refer to Table 10 for distance data and Table 11 for time data. It has been assumed that the increased use in the project case is a true increase, and not associated with any transfer effects.

TABLE 10: ESTIMATE OF TOTAL KILOMETRES WALKED AND CYCLED ANNUALLY

Mode	Scenario	2021	2031	2041	2051
Walking	Base case	4,138,214	4,780,369	5,418,871	6,154,514
	Project case (existing users existing users due to improvements)	4,641,007	5,361,184	6,077,264	6,902,288
	Project case (new trail use)	1,016,748	1,251,187	1,529,147	1,784,351
	Project case (total)	5,657,754	6,612,372	7,606,411	8,686,639
	Incremental difference (project case minus base case)	1,519,541	1,832,002	2,187,539	2,532,124
Cycling	Base case	16,414,571	18,961,736	21,494,406	24,412,397
	Project case (increased trail use from existing users due to improvements)	18,408,942	21,265,587	24,105,977	27,378,503
	Project case (new trail use)	4,033,015	4,962,940	6,065,488	7,077,776
	Project case (total)	22,441,957	26,228,526	30,171,465	34,456,279
	Incremental difference (project case minus base case)	6,027,385	7,266,791	8,677,058	10,043,882

Source: SGS, 2021

TABLE 11: ESTIMATE OF HOURS WALKED AND CYCLED ANNUALLY

Mode	Scenario	2021	2031	2041	2051
Walking	Base case	827,643	956,074	1,083,774	1,230,903
	Project case (increased trail use from existing users due to improvements)	928,201	1,072,237	1,215,453	1,380,458
	Project case (new trail use)	203,350	250,237	305,829	356,870
	Project case (total)	1,131,551	1,322,474	1,521,282	1,737,328
	Incremental difference (project case minus base case)	303,908	366,400	437,508	506,425
Cycling	Base case	820,729	948,087	1,074,720	1,220,620
	Project case (increased trail use from existing users due to improvements)	920,447	1,063,279	1,205,299	1,368,925
	Project case (new trail use)	201,651	248,147	303,274	353,889
	Project case (total)	1,122,098	1,311,426	1,508,573	1,722,814
	Incremental difference (project case minus base case)	301,369	363,340	433,853	502,194

Source: SGS, 2021

3.4 Benefit parameters

Economic valuation parameters for the benefits have been sourced from Australian Transport Assessment and Planning (ATAP) documentation and survey data.

Benefit 1. Health benefits of walking and cycling

The 2007-2008 National Health Survey identified that physical inactivity is related to chronic health conditions including ischaemic heart disease, stroke, Type 2 diabetes, kidney disease, osteoarthritis, osteoporosis, colorectal cancer and depression. Active travellers, including walkers and cyclists, tend to be healthier than people who are relatively inactive or sedentary and suffer less from medical conditions that reduce their life expectancy. Healthy individuals place less demand on the health system for diagnosis, surgery and recovery.

The types of health-related benefits attributable to active travel which have been quantified as part of the CBA are:¹²

- Morbidity and mortality benefits: people who are active get sick less often and have a longer life expectancy than people who are inactive
- Reduction in health system costs: active people are less likely to need medical and hospital care.

Improved mental health is recognised as a positive impact associated with active travel, however, this benefit is not quantified within the CBA.

As outlined earlier in the report, the project case is expected to lead to greater use of the Northern Regional Trail network, though increased use from existing users and attraction of new users. This will lead to increased kilometres walked and cycled, thus generating important health benefits for the community.

Health benefit parameters are outlined in Table 12.

¹² ATAP M4 Active Travel, 2016

TABLE 12: HEALTH BENEFIT PARAMETERS

Parameter	Value	Comment
Kilometres walked and cycled per year	As per demand forecasts. Refer to Table 10	
Health benefit of one kilometre walked	\$3.26	These values are derived from ATAP M4 Active Travel document. Data is from FY2013, and has been indexed to the current financial year using consumer price index (CPI) data sourced from the Reserve Bank of Australia (RBA).
Health benefit of one kilometre cycled	\$1.65	

Source: SGS, 2021; ATAP M4 Active Travel, 2016

Benefit 2. Transport network benefits

Active travel initiatives, such as the Northern Regional Trail Upgrade project, have the potential to lead to a mode shift from private vehicle to active travel modes. Closing gaps in the inner and middle-ring suburban areas of Melbourne would improve the speed and safety at which people may be able to travel between their place of residence and their place of work via active modes.

This benefit is only applicable to the proportion of users that use the trail network as a means to get from one place to another. That is, the benefit is not applicable to recreational users.

Transport network benefit parameters are detailed in Table 13.

TABLE 13: TRANSPORT NETWORK BENEFIT PARAMETERS

Parameter	Value	Comment
Kilometres walked and cycled per year	As per demand forecasts. Refer to Table 10	
Proportion of commuter trail users	14.39%	This value was sourced from survey data (see Appendix B). While the proportion is expected to change slightly in the project case, 14.39% has been adopted and is considered suitable for the analysis. While the figure is likely to be high for the users in the northern part of the region, it is considered low for the more urbanised parts of the region closer to the CBD.
Value of one kilometre travelled	\$0.66	This is derived from ATAP M4 Active Travel document. It comprises decongestion, savings in car user costs, parking saving costs, air pollution reduction, noise reduction and greenhouse gas reduction. Data is from FY2010, and has been indexed to the current financial year using CPI data sourced from the RBA.

Source: SGS, 2021

Benefit 3. Leisure and recreation benefits

The utility derived from using the trails presents a benefit to users of the trail. In terms of the benefit provided to the regional community, this can be calculated through summing the utility derived from all local users of a trail.

As access to the trails are free of charge, the utility provided to resident users has been quantified using the Travel Cost Method (TCM). Under the TCM, the time taken to travel to and from the trail, as well as the time using the trail, are used to place a value on the benefit derived. SGS has modelled the leisure and recreation benefits using an adapted version of the TCM where only the time spent using the trail has been used to model the benefit. This is conservative, as it excludes additional travel time associated with accessing the trails. Additionally, the TCM has only been modelled for the recreation proportion of trail users, and it excludes those who commute. This is also a conservative approach, as commuters are also likely to place a recreation benefit on their commute, rather than viewing their trip purely a means of transport.

Leisure and recreation benefit parameters are detailed in Table 14.

TABLE 14: LEISURE AND RECREATION BENEFIT PARAMETERS

Parameter	Value	Comment
Hours walked and cycled per year	As per demand forecasts. Refer to Table 11.	
Proportion of recreation trail users	85.6%	This value was sourced from survey data
Value of leisure time (per hour)	\$17.32	This is derived from ATAP PV2 Road Parameter Values document. Private travel time was valued at 40% of seasonally adjusted full time average weekly earnings. The parameter value within the ATAP document is \$14.99 and is from FY2013. This has been indexed to a current financial year value using wage price index (WPI) data sourced from the Australian Bureau of Statistics (ABS)

Source: SGS, 2021

4. Cost-benefit analysis results

4.1 Capital and operating costs

There is no CAPEX in the base case as the existing network is retained in its current state. CAPEX in the project case sums to \$95,911,000 and has been evenly allocated across a 10-year construction period. The PV of CAPEX in the project case is around \$72 million.

OPEX has been assumed to be the same for the elements of the base case that are retained in the project case. Incremental OPEX in the project case has been assumed at two per cent of CAPEX per year. The PV of OPEX in the project case is around \$17 million.

Refer to Table 15.

TABLE 15: PRESENT VALUE OF COSTS (7% DISCOUNT RATE)

Cost component	Base case	Project case
CAPEX (\$m)	\$0	\$142.6
OPEX (\$m)	\$0	\$33.6
Total (\$m)	\$0	\$176.3

Source: SGS, 2021

4.2 Quantitative benefits

The quantified present value of benefits associated with the Northern Regional Trails project is outlined in Table 16.

TABLE 16: PRESENT VALUE OF BENEFITS (7% DISCOUNT RATE)

Benefit component	Project case	Proportion of total benefits
PV of health benefit (\$m)	\$180.2	62%
PV of transport network benefits (\$m)	\$11.6	4%
PV of leisure and recreation benefits (\$m)	\$98.6	32%
Total (\$m)	\$290.5	100%

Source: SGS, 2021

These benefits stem from a 33 per cent uplift in trail use, compared to the base case. Around two thirds of this uplift stems from increased use by existing users, while one third is due to new users.

The 33 per cent uplift in use has been modelled to be a direct result of amenity and network connectivity improvements, as well as extending the entire trail network by around 68 per cent. The growth in use by new users has been modelled in line with the population that is within 400 metres of the existing and future network, rather than the degree to which the network is extended. That is, much of the trail network extensions will service lower density areas than the existing network.

Health benefits generate the greatest share of benefits, at just over 60 per cent of total benefits.

4.3 Economic appraisal of results

Standard outputs

Under a seven per cent discount rate, the project results in a net present value (NPV) of around -\$1.99 million and a benefit cost ratio (BCR) of 1.6. This means that for each \$1 invested, \$1.60 of benefits is generated, indicating that the Northern Regional Trails Upgrade project constitutes an economically warranted investment.

The NPV of \$114 million is for a 30-year appraisal period and translates to an average annual net benefit of around \$3.8 million. For the 2051 population within 400 metres of the existing and future trail network, this equates to net present welfare benefit of around \$5.5 per person per year over the 30-year period.¹³

Refer to Table 17 for standard CBA outputs.

TABLE 17: CBA STANDARD OUTPUTS

Cost component	Project case
Total PV cost (\$m)	\$176.6
Total PV benefit (\$m)	\$290.5
NPV (\$m)	\$114.2
BCR (\$m)	1.6

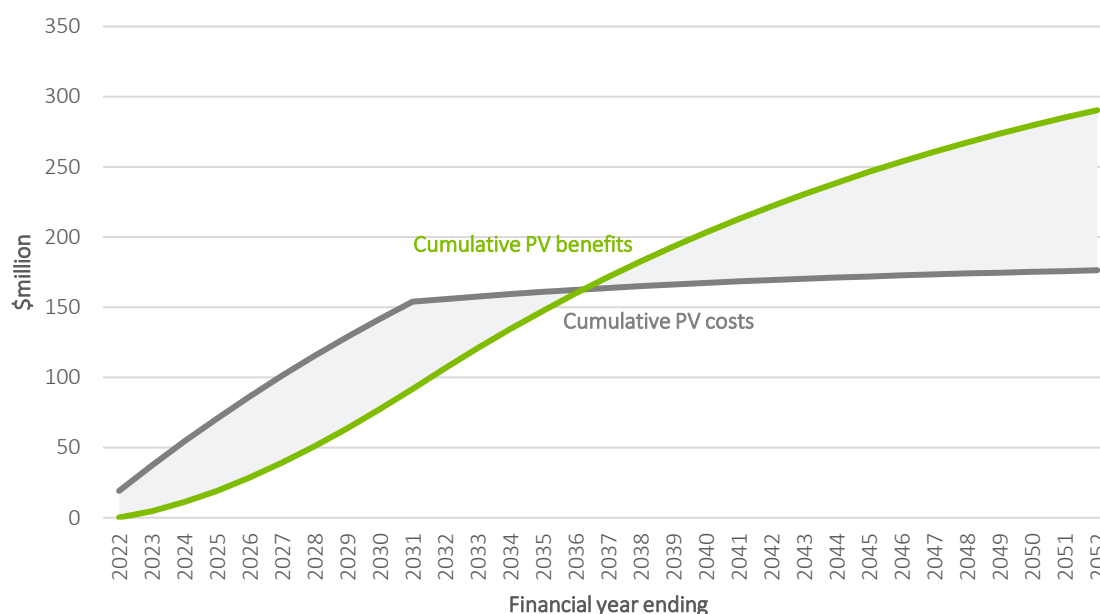
Source: SGS, 2021

As previously detailed within this report, the CAPEX has been modelled to be evenly distributed across a 10-year period. Benefits ramp up accordingly. The cumulative PV of costs and benefits is shown in Figure 5.

¹³ This is not an exact value as the benefits are not evenly distributed across the appraisal period, and the 2051 population is not reflective of population throughout the entire appraisal period. The \$6 per year has been modelled to illustrate order of magnitude annual benefits for members of the community who may use the network.

Costs exceed benefits until approximately FY2037, at which point costs increase marginally as per OPEX assumptions, while benefits increase rapidly as users enjoy and gain value from an improved and expanded network.

FIGURE 5: CUMULATIVE NPV



Source: SGS, 2021

Sensitivity testing

Standard outputs are based on CAPEX data provided by FFLA, demand forecasts, survey data, assumptions made by SGS about annual OPEX and current trail use, benefit parameters, and financial parameters. There is uncertainty with all parameters used and sensitivity testing has been undertaken to assess how the economic viability of the project may change should certain parameters and assumptions not hold true throughout the period.

The sensitivity tests undertaken are detailed below:

- Discount rates of 4 and 10 per cent (standard testing used a discount rate of seven per cent)
- Capital expenditure (CAPEX) estimate +/-20 per cent
- Benefits +/-20 per cent
- Optimistic/pessimistic case scenarios i.e. +20 per cent benefits and -20 per cent costs; -20 per cent benefits and +20 per cent costs

Sensitivity test outputs are shown in Table 18. All outputs generate positive BCRs, with the pessimistic case scenario resulting in a BCR of 1.1, and the optimistic case scenario resulting in a BCR of 2.5. It is important to note that the sensitivity tests undertaken do not illustrate the bounds of possible outcomes. In particular, project costs and benefits may vary by greater than 20 per cent of what was modelled as part of standard outputs.

TABLE 18: CBA SENSITIVITY TESTING OUTPUTS

Sensitivity test	NPV (\$m)	BCR
Varying discount rate		
4%	235.1	2.1
10%	48.5	1.3
Varying benefits		
+20%	172.2	2.0
-20%	56.1	1.3
Varying costs		
+20%	78.9	1.4
-20%	149.4	2.1
Optimistic/pessimistic case scenarios		
Optimistic case (+20% benefits & -20% costs)	207.5	2.5
Pessimistic case (-20% benefits & +20% costs)	20.8	1.1

Source: SGS, 2021

4.4 Qualitative benefits

The Northern Regional Trails Upgrade project is likely to generate a range of wider socio-economic benefits that have not been included in the CBA, due in part to difficulty in monetising these benefits. While these benefits are discussed qualitatively only, their impact may have real economic value to community members and visitors to the northern region. Application of CBA techniques or development of assumptions to assess these benefits within the CBA would strengthen the economic merit of investing in the Northern Regional Trails Upgrade project.

Qualitative benefits include, but are not limited to:

- Economic value added derived from additional tourism expenditure
- Stimulation and growth of local businesses
- Increased community use and enjoyment, including from improved social capital and cohesion, improved heritage and historical outcomes, and enhanced education outcomes

These benefits are described further below.

Economic value derived from additional tourism expenditure

Some trail projects have potential to facilitate an increase in visitors and the economic yield that the surrounding area receives from tourism. Within Victoria, these trails are generally iconic regional trails, such as old rail trails or trails within Victoria's high environmental amenity areas.

Increased economic value added derived from additional tourism expenditure is generally only a monetisable benefit when the additional tourism expenditure is from interstate or international visitors, as Victorian expenditure would be viewed as a transfer effect; i.e. it would offset spending elsewhere in Victoria.

Upgrading the Northern Regional Trails network is unlikely to generate significant additional tourism to Victoria, however, there may be some minor benefits from interstate and international visitors who may spend more money in Victoria due to the trails, either due to spending greater money each day, or extending their stay beyond what they otherwise would have without the project.

Not upgrading the Northern Regional Trail Network would mean that Victoria, and in particular the northern LGAs of Melbourne, would miss out on an opportunity to attract more visitors and to capitalise on the growth of tourism to the State.

Stimulation and growth of local businesses

An increase in people walking and cycling can attract a larger pool of customers to businesses. Combine this with the fact that people who walk and cycle spend more overall than those who drive¹⁴, and this can lead to increased business confidence and increased investment in the areas serviced by the trail network. Further opportunities for businesses can include bike hire sales and servicing, pop up cafes and other mobile food and beverage businesses.

Improved cycling and walking facilities can support locations that vie for tourism activity¹⁵ which may benefit the more regional areas of the trail network, while the more built-up areas of the metropolitan area will benefit from the higher spend and increased foot traffic that accompanies improvements to active transport infrastructure and amenity.

Increased community use and enjoyment

Improved social capital and cohesion

An improved trail network can support anchor points for the northern LGAs of Melbourne, creating an enhanced sense of community pride. Having more social interactions along the pathway would also aid in social cohesion, with connections developed on the pathway being reinforced as time goes on.

¹⁴ Transport for London (2018) walking & cycling - the economic benefits; Lee and March (2010), Recognising the economic role of bikes - sharing parking in Lygon Street, Carlton, *Australian Planner*, vol 47, no. 2, pp. 85-93; Angelopoulos S., Boymal J, de Silva A., (2019) Economic benefits of 20-minute neighbourhoods, RMIT Placemaking Economics Group, Melbourne

¹⁵ Town of Gawler (2019), Visitor Economy + Cycle Tourism Situation Analysis, Tourism e-school.

Enhanced education outcomes

Walking and cycling paths present a unique opportunity for education. People of all ages can learn more about nature, culture or history. They can give people a sense of place and an understanding of the enormity of past events and an understanding of what is at stake if the environment is not properly cared for.

The increased awareness of immersion in nature leads to more respect for the environment, and a desire to protect it, across a wide range of cohorts.

5. Conclusion

The Northern Regional Trails Network serves a valuable function for the surrounding community and its continued development is important to capitalise on the benefits of walking and cycling, particularly in response to an increasingly dense urban footprint and population. An expanded trail network can provide accessible recreation, active travel opportunities, and economic benefits not only to the communities in Melbourne's north, but to a wider population of commuters and recreational users.

While the economic impact of cycling and walking is repeatedly and widely demonstrated both across Australia and around the world, the cost benefit analysis for this network program is shown to offer potentially significant gains to Melbourne's population. Through a combination of health benefits, transport network benefits, and leisure and recreation benefits, the benefit-cost score delivers a BCR of 1.6, offering 1.6 times the economic payout over time than the costs.

This is significant for a number of reasons. First, assumptions about future demand are conservative. It seems very likely that demand for walking and cycling will continue to increase.

Second, there are a host of additional economic, social, health, and environmental benefits to society and individuals resulting from an increase in walking and cycling that have not been monetised within the CBA, such as increased tourism, the stimulation and growth of local businesses, the increased social capital and cohesion of the local community and increased educational outcomes. Beyond these benefits, there are further significant financial savings to individuals and society from improved mental and physical health¹⁶, improvements to workplace productivity¹⁷, and a range of further environmental benefits.¹⁸

¹⁶ Garrard J. (2009), Active Transport: Adults – An overview of recent evidence, VicHealth; Claris S & Scopelliti D (2016), Cities Alive – Towards a walking world, Arup

¹⁷ Leyden 2003; Claris S & Scopelliti D (2016), Cities Alive – Towards a walking world, Arup

¹⁸ Massink R, Zuidgeest M, Rijnsburger J, Sarmiento O, & van Maarseveen M (2011), The Climate Value of Cycling, *Natural Resources Forum*, vol. 35

Appendix A: Project capital costs

Project Description	Location: Trail Name	Cost estimate
Provide wayfinding signage along the length of the trail	Aitken Boulevard Shared Trail	\$50,000
Construct new section of trail on the eastern side of Aitken Boulevard from the Aitken Creek to Craigieburn Road	Aitken Boulevard Shared Trail	\$215,000
Construct new section of trail from Brookfield Boulevard to Highlands Shopping Centre	Aitken Boulevard Shared Trail	\$315,000
Construct new section of trail from the Yuroke Creek Trail to Somerton Road following duplication of Somerton Road and a safe crossing point being constructed	Aitken Boulevard Shared Trail	\$430,000
Construct new section of trail from Wattle Drive north to Watsonia Station	Banyule Shared Trail	\$250,000
Construct new section of trail from Watsonia Station north to Grimshaw Street	Banyule Shared Trail	\$335,000
Construct new section of the trail from Banksia Street south to the Yarra Trail just north of McArthur Road	Banyule Shared Trail	\$660,000
Realign trail at playground on River Gum Walk to reduce incline	Banyule Shared Trail	\$75,000
Provide wayfinding signage along the length of the trail	Banyule Shared Trail	\$50,000
Provide a grade separated north-south walking and cycling link across Grimshaw Street at the Greensborough Bypass	Banyule Shared Trail	\$1,700,000
Plan for a new section of trail from the rail line in Sunbury east to Jacksons Creek and The Nook/Bicentennial Park	Blind Creek Trail	\$310,000
Provide wayfinding signage along the length of the trail	Blind Creek Trail	\$50,000
Investigate the feasibility of realigning the underpass at Riddell Road to cater to all users (cyclists) and improve access and safety	Blind Creek Trail	\$1,700,000
Investigate a pedestrian priority crossing with wayfinding signage at Phillip Drive	Blind Creek Trail	\$450,000
Investigate a pedestrian priority crossing at Elizabeth Drive	Blind Creek Trail	\$450,000
Investigate a pedestrian priority crossing with wayfinding signage at Racecourse Road	Blind Creek Trail	\$450,000
Upgrade section of trail at lake adjacent to Salesian College Sunbury	Blind Creek Trail	\$110,000
Construct new section of trail on the western side of the creek from the train underpass east of Epping Station to Greenbrook Drive	Darebin Creek Trail	\$150,000
Upgrade section of trail between Gona Street and Southern Road	Darebin Creek Trail	\$200,000
Investigate the feasibility of an underpass or bridge crossing Plenty Road intersection to avoid section of trail on Plenty Road footpath	Darebin Creek Trail	\$1,700,000
Construct a new section of trail on the eastern side of the Darebin Creek from Dunne Street to Chenies Street including an underpass at Dunne Street and Chenies Street	Darebin Creek Trail	\$1,900,000
Investigate the feasibility of an underpass or signalised pedestrian crossing at Settlement Road to improve trail continuity	Darebin Creek Trail	\$1,700,000
Construct a new section of trail that follows the creek from the Metropolitan Ring Road through the Darebin Creek Linear Reserve to connect to the new section of trail	Darebin Creek Trail	\$510,000
Elevate the section of the Darebin Creek Trail where it passes beneath the Western Ring Road to avoid flooding	Darebin Creek Trail	\$250,000
Investigate the feasibility of an underpass and bridge crossing at McKimmies Road to avoid section of trail on McKimmies Road bridge	Darebin Creek Trail	\$1,700,000

Project Description	Location: Trail Name	Cost estimate
Investigate the feasibility of an underpass and bridge crossing at Childs Road to avoid section of trail on Childs Road bridge	Darebin Creek Trail	\$1,700,000
Investigate the feasibility of an underpass and bridge crossing at Findon Road to avoid section of trail on Findon Road	Darebin Creek Trail	\$1,700,000
Provide a pedestrian priority crossing at McDonalds Road roundabout	Darebin Creek Trail	\$50,000
Construct new section of trail from Wilson Road to Graysharps Road, Hurstbridge.	Diamond Creek Trail	\$1,650,000
Construct new section of trail from Graysharps Road to Fergusons Paddock	Diamond Creek Trail	\$450,000
Construct an underpass at Main Hurstbridge Road, Diamond Creek to avoid busy traffic crossing	Diamond Creek Trail	\$1,700,000
Widen trail surface from Allendale Road north to Main Hurstbridge Road	Diamond Creek Trail	\$850,000
Install a signalised/ pedestrian priority crossing at Allendale Road	Diamond Creek Trail	\$450,000
Maintain/ upgrade sections of bitumen trail surface through Eltham North Reserve, Research Gully, Eltham North Playground, and Edendale Community Farm	Diamond Creek Trail	\$550,000
Realign the section of trail at the Wattletree Road underpass to create a gentler grade and wider trail surface	Diamond Creek Trail	\$270,000
Construct new section of trail with wayfinding signage along Main Road and Diamond Street, Eltham to fill the gap in the trail and direct users to the continuation of the trail	Diamond Creek Trail	\$600,000
Upgrade surface of existing trail between Susan Street Oval and Ely St, with wayfinding or line marking to create a consistent and legible trail	Diamond Creek Trail	\$290,000
Provide wayfinding signage along the length of the trail	Diamond Creek Trail	\$75,000
Maintain/ upgrade sections of bitumen trail surface through Eltham Bushland Reserve alongside Main Road	Diamond Creek Trail	\$260,000
Realign/ enhance the section of trail through the Eltham Lower Park.	Diamond Creek Trail	\$245,000
Realign/ enhance the existing underpass beneath Gastons Rd	Diamond Creek Trail	\$270,000
Realign the sharp bend in the trail between Laurel Hill Drive and Allendale Road	Diamond Creek Trail	\$120,000
Provide wayfinding signage along the length of the trail	East West Power Easement Trail	\$50,000
Construct a section of trail from the Northern Pipe/ St Georges Rd/ Cheddar Road Trail north west along the vacant pipe reserve	East West Power Easement Trail	\$865,000
Construct a section of trail from the Northern Pipe/ St Georges Rd/ Cheddar Road Trail south east along the vacant pipe reserve to Edwardes Lake Park	East West Power Easement Trail	\$750,000
Construct a section of trail along Holt Parade to connect to the Darebin Creek Trail (at Valley Road)	East West Power Easement Trail	\$100,000
Investigate the feasibility of a new section of trail, including a new bridge crossing, from the Darebin Creek Trail, at Holt Parade, around Mount Cooper to connect to the existing section of trail at Snake Gully Drive	East West Power Easement Trail	\$1,900,000
Construct a section of trail from Reedy Rise to Plenty Road including a new pedestrian priority crossing at Plenty Road	East West Power Easement Trail	\$1,100,000
Investigate options for providing a new section of trail from Dilkara Avenue to Gleeson Drive	East West Power Easement Trail	\$300,000
Construct a section of trail from the existing trail on Morwell Avenue to Watsonia Station	East West Power Easement Trail	\$600,000

Project Description	Location: Trail Name	Cost estimate
Upgrade existing footbridge over the rail line at Watsonia Station including an underpass/ overpass at Greensborough Road to avoid footpath and multiple road crossings	East West Power Easement Trail	\$1,700,000
Construct a new section of trail along Wendover Place and Yallambie Road, along the easement to the Plenty River Trail	East West Power Easement Trail	\$3,000,000
Construct new section of trail from the Merri Creek Trail to Ronald Street on the west bank	Edgars Creek Trail	\$250,000
Construct new section of trail from Ronald Street to Carrington Road. Consider keeping the trail away from the creek and along development frontages	Edgars Creek Trail	\$520,000
Construct new section of trail from Strahalbyn Chase to Contempo Boulevard	Edgars Creek Trail	\$160,000
Construct a new section of trail along the creek from Carrington Road to Edwardes Lake. Explore the feasibility of a trail between Kia Ora Road and Henty Street on the east bank.	Edgars Creek Trail	\$830,000
Construct a separate cycling only trail through Edwardes Lake Park	Edgars Creek Trail	\$270,000
Construct a dedicated shared trail from the public toilets in Edwardes Lake Park, around the car park and over Leamington Street	Edgars Creek Trail	\$575,000
Investigate the feasibility of an underpass and bridge crossing at Broadhurst Avenue	Edgars Creek Trail	\$1,700,000
Construct a section of trail along the creek from Glasgow Avenue to the Metropolitan Ring Road	Edgars Creek Trail	\$4,600,000
Upgrade surface of trail between Main Street and Melaleuca Drive	Edgars Creek Trail	\$145,000
Construct section of trail between German Lane and Kingsway Drive, Lalor	Edgars Creek Trail	\$360,000
Construct section of trail along the street from Deveny Road to Cooper Street, Epping	Edgars Creek Trail	\$360,000
Construct a section of trail along the creek from Jersey Drive to Rockfield Street	Edgars Creek Trail	\$600,000
Construct section of trail along the creek from Sheba Way to Snowy Place	Edgars Creek Trail	\$685,000
Provide wayfinding signage along the length of the trail	Edgars Creek Trail	\$75,000
Provide wayfinding signage along the length of the trail	Galada Tamboore Pathway/ Craigieburn Shared Path	\$50,000
Reinstate centre line marking along the trail	Galada Tamboore Pathway/ Craigieburn Shared Path	\$50,000
Construct a new section of trail east from the Diamond Creek Trail at Wattle Glen Station along Watery Gully Creek to existing trail on Watery Gully Road		\$2,200,000
Construct a new section of trail from Couties Road to Alma Road		\$720,000
Construct a new section of trail along Long Gully Road from Alma Road to Turnung Road		\$260,000
Construct an extension of the trail from the intersection of Clintons Road and Spanish Gully Road to the Marshalls Road car park within the Kinglake National Park		\$2,000,000
Upgrade existing sections of to match width and material treatment of new sections		\$3,600,000

Project Description	Location: Trail Name	Cost estimate
Provide wayfinding signage along the length of the trail		\$75,000
Provide wayfinding signage along the length of the trail	Hendersons Creek Trail	\$50,000
Provide a signalised/ pedestrian priority crossing over The Lakes Boulevard and Glenorchy Way	Hendersons Creek Trail	\$450,000
Upgrade trail surface from Gordons Road to Darius Terrace	Hendersons Creek Trail	\$350,000
Construct a section of trail from Darius Terrace to The Lakes Boulevard (at Findon Road) including a bridge crossing to connect to existing trail	Hendersons Creek Trail	\$180,000
Provide a signalised/ pedestrian priority crossing over The Great Eastern Way	Hendersons Creek Trail	\$450,000
Provide a signalised/ pedestrian priority crossing at Findon Road	Hendersons Creek Trail	\$450,000
Upgrade trail surface from Findon Road to McDonalds Road	Hendersons Creek Trail	\$470,000
Provide a signalised/ pedestrian priority crossing at McDonalds Road	Hendersons Creek Trail	\$450,000
Provide a signalised/ pedestrian priority crossing or Underpass at Childs Road to connect to the Darebin Creek Trail	Hendersons Creek Trail	\$1,700,000
Construct a new section of trail along the Hurstbridge rail line from the Darebin Creek Trail north to Rosanna Station	Hurstbridge Rail Trail	\$1,800,000
Construct a new section of trail along the Hurstbridge rail line north of Davies Street to Ruthven Street	Hurstbridge Rail Trail	\$250,000
Construct a new section of trail along McNamara Street from Ruthven Street to Macleod Station	Hurstbridge Rail Trail	\$180,000
Construct a new section of trail along the Hurstbridge rail line from Macleod Station to Elder Street	Hurstbridge Rail Trail	\$850,000
Construct a new section of trail along the Hurstbridge rail line from Elder Street to the Plenty River Trail	Hurstbridge Rail Trail	\$1,300,000
Construct a new section of trail along the Hurstbridge rail line from the Plenty River Trail to the Diamond Creek Trail	Hurstbridge Rail Trail	\$1,300,000
Construct new section of trail from Harker Street to Hammersmith Court	Jacksons Creek Trail	\$580,000
Construct a new section of trail on both sides of the Jacksons Creek Corridor from Childs Road south to Bulla Diggers Rest Road	Jacksons Creek Trail	\$22,000,000
Construct a new section of trail Bulla Diggers Rest Road to Organ Pipes National Park	Jacksons Creek Trail	\$4,200,000
Establish a new trail from Hurstbridge to Arthurs Creek	Kinglake Way Trail	\$7,500,000
Construct new section of trail connecting the Plenty River Trail near Lear Court, east along the aqueduct across Diamond Creek Road to the Diamond Creek Trail at Allendale Road.	Maroondah Aqueduct Trail	\$1,800,000
Construct new section of trail from Main Road Diamond Creek, along Eltham-Yarra Glen Road, Creek Road, Eltham Road, Carters Lane and along Fryers Gully Drain while ensuring minimal impact to the Warrandyte - Kinglake Nature Conservation Reserve	Maroondah Aqueduct Trail	\$3,600,000
Construct new section of trail from Warrandyte Kinglake Road, north along Westering, Ridge and Muir Roads to Skyline Road	Maroondah Aqueduct Trail	\$3,250,000
Extend the trail west from Godber Road to connect to the Diamond Creek Trail	Maroondah Aqueduct Trail	\$165,000

Project Description	Location: Trail Name	Cost estimate
Provide wayfinding signage along the length of the trail	Maroondah Aqueduct Trail	\$75,000
Realign section of trail either side of Afton Street to reduce grade	Maroondah Aqueduct Trail	\$475,000
Extend the Merri Creek Trail from the south end of Merri Concourse to Premier Drive	Merri Creek Trail	\$360,000
Extend the Merri Creek Trail from Premier Drive to Cooper Street	Merri Creek Trail	\$2,500,000
Extend the Merri Creek Trail from Cooper Street Epping to Oherns Road	Merri Creek Trail	\$1,500,000
Extend the Merri Creek Trail from Oherns Road to Craigieburn Road	Merri Creek Trail	\$3,700,000
Extend the Merri Creek Trail from Craigieburn Road to Summerhill Road	Merri Creek Trail	\$1,900,000
Extend the Merri Creek Trail from Summerhill Road to Donnybrook Road	Merri Creek Trail	\$3,700,000
Extend the Merri Creek Trail from Donnybrook Road to the Northern End of Moxham Drive	Merri Creek Trail	\$955,000
Complete section of trail from the Metropolitan Ring Road to existing section of trail south of Horne Street	Merri Creek Trail	\$415,000
Provide and upgrade line-marking to ensure continuous white lines indicating trail flow/ direction in high traffic areas	Merri Creek Trail	\$50,000
Realign section of trail south of Heidelberg Road to reduce steep grade	Merri Creek Trail	\$200,000
Provide a bridge crossing over the creek near the St Georges Road Bridge	Merri Creek Trail	\$1,700,000
Relocate and widen trail from Merri Creek Primary School to Sumner Park outside of the flood zone	Merri Creek Trail	\$540,000
Realign and widen trail north and south of Moreland Road	Merri Creek Trail	\$200,000
Modify existing bridge alongside Moreland Road vehicular bridge to better serve pedestrians and cyclists	Merri Creek Trail	\$1,700,000
Replace the Harding Street Bridge to cater for shared use	Merri Creek Trail	\$1,700,000
Widen and reduce the steepness of the boardwalk section of trail from Edna Grove to Bell Street and create a new connection at Bell Street	Merri Creek Trail	\$180,000
Widen and realign path outside of flood zone between Basil Nursing Home and Parker Reserve	Merri Creek Trail	\$240,000
Construct a new section of trail from Vervale Avenue to the bridge crossing to the north to provide an alternative route with a gentler grade	Merri Creek Trail	\$110,000
Provide wayfinding signage for Fawkner section of the Merri Creek (as per Moreland's Merri Creek Action Plan)	Merri Creek Trail	\$50,000
Provide wayfinding signage along the length of the trail	Merri Creek Trail	\$75,000
Provide wayfinding signage along the length of the trail	Metropolitan Ring Road Trail	\$50,000
Investigate the feasibility of realigning the section of trail east of the Moonee Ponds Creek towards Jacana to reduce the incline	Metropolitan Ring Road Trail	\$240,000
Advocate for an upgrade to the existing overpass at overpass at Jacana Station with wayfinding signage to improve connectivity and continuity	Metropolitan Ring Road Trail	\$170,000
Upgrade section of trail between High Street and Dalton Road	Metropolitan Ring Road Trail	\$510,000
Create a trail head at northern end of the trail at Marker Road ensuring alignment is outside federal airport boundary to avoid land access issues	Moonee Ponds Creek Trail	\$600,000

Project Description	Location: Trail Name	Cost estimate
Upgrade surface and width of trail from Marker Road to and around Willowbrook Reserve to regional trail standard	Moonee Ponds Creek Trail	\$1,260,000
Upgrade surface and width of trail from Willowbrook Reserve to Westmeadows Reserve to regional trail standard	Moonee Ponds Creek Trail	\$720,000
Construct a new section of trail from Marker Road to Living Legends/ Woodlands Historic Park	Moonee Ponds Creek Trail	\$2,000,000
Construct a new section of trail from Living Legends/ Woodlands Historic connecting to Somerton Road Woodlands entrance	Moonee Ponds Creek Trail	\$600,000
Provide wayfinding signage along the length of the trail include at crossing points, connections to other trails and where appropriate to direct users to optimal trail route where alternatives occur	Moonee Ponds Creek Trail	\$75,000
Upgrade surface of trail from the rail line south to the Essendon Baseball Club	Moonee Ponds Creek Trail	\$360,000
Construct section of new trail between Primrose Street and Vanberg Road	Moonee Ponds Creek Trail	\$360,000
Upgrade trail surface from Boeing Reserve, Strathmore, to Brunswick Road to improve safety and cross grade	Moonee Ponds Creek Trail	\$3,600,000
Resurface trail connection from Gladstone Park down the hill to main trail	Moonee Ponds Creek Trail	\$360,000
Construct a new section of trail from Union Street to the Hope Street pedestrian bridge. Consider a new bridge using former off ramp to Denzil Don Reserve to Victoria St as an alternative if required	Moonee Ponds Creek Trail	\$540,000
Extend the Northern Pipe/ St Georges Rd/ Cheddar Road Trail north to the Metropolitan Ring Road	Northern Pipe/ St Georges Rd/ Cheddar Road Trail	\$820,000
Improve access at the St Georges Rd/Merri Parade/ Charles St intersection to connect the Merri Creek Trail to the Northern Pipe Trail and create a direct access point to and from the trail with pedestrian and cyclist priority	Northern Pipe/ St Georges Rd/ Cheddar Road Trail	\$400,000
Widen and resurface the section of trail between Clarke Street and Arthurton Road to align with newly constructed sections of trail	Northern Pipe/ St Georges Rd/ Cheddar Road Trail	\$310,000
Advocate for trail alignment alongside the train line from Garden Street to Cheddar Road to replace section of trail on the footpath	Northern Pipe/ St Georges Rd/ Cheddar Road Trail	\$760,000
Widen trail surface in the Cheddar Road central median from High Street to Hickford Street	Northern Pipe/ St Georges Rd/ Cheddar Road Trail	\$540,000
Construct a new section of trail from High Street (near the Melbourne Water Reservoirs) along the vacant pipe reserve to the Merri Creek Trail at Murray Road	Northern Pipe/ St Georges Rd/ Cheddar Road Trail	\$2,600,000
Extend trail east to McLaughlans Lane	Plenty River Trail	\$220,000
Upgrade and widen section of trail from Punkerri Circuit to Booyan Crescent	Plenty River Trail	\$650,000
Realign section of trail to reduce grade and provide an underpass at Booyan Crescent	Plenty River Trail	\$1,700,000
Widen section of trail under the Greensborough Bypass	Plenty River Trail	\$250,000
Upgrade and widen section of trail at Main Street	Plenty River Trail	\$250,000
Provide wayfinding signage at Poulter Reserve to direct users to the wider trail on the western side	Plenty River Trail	\$50,000

Project Description	Location: Trail Name	Cost estimate
Construct a new section of trail at Bicton Street	Plenty River Trail	\$150,000
Upgrade and widen section of trail with wayfinding signage at Montmorency Park	Plenty River Trail	\$220,000
	Plenty River Trail	\$900,000
Provide wayfinding signage along the length of the trail	Plenty River Trail	\$75,000
Upgrade pedestrian bridges on the Plenty River Trail where required and improve sight lines where appropriate	Plenty River Trail	\$1,700,000
Investigate the feasibility of realigning the Plenty River Trail to the eastern bank of the Plenty River between George Court and Para Road in order to avoid the steep grade on the west bank	Plenty River Trail	\$165,000
Construct a new section of trail along the creek through The Plenty Gorge Parklands to Bridge Inn Road	Plenty River Trail	\$1,800,000
Extend the trail from Bridge Inn Road north to Hazel Glen Drive	Plenty River Trail	\$900,000
Advocate for the construction of a new trail along Somerton Road from Jacksons Creek to the Merri Creek Trail	Somerton Road Trail	\$1,500,000
Construct new section of trail from Box Forest Road north to Metropolitan Ring Road	Upfield Rail Trail	\$510,000
Advocate to Department of Transport to construct a new section of trail from the Metropolitan Ring Road to Upfield Station	Upfield Rail Trail	\$1,500,000
Create a signalised pedestrian crossing over the road and train line at Boundary Road	Upfield Rail Trail	\$400,000
Construct an off-road shared path along Bain Avenue	Upfield Rail Trail	\$125,000
Widen section of trail between Plaisted Street and Shorts Road	Upfield Rail Trail	\$150,000
Construct an off-road shared path along Ararat Avenue	Upfield Rail Trail	\$125,000
Provide a signalised/ pedestrian priority crossing over Bakers Road	Upfield Rail Trail	\$400,000
Construct an off-road shared path along Renown Street	Upfield Rail Trail	\$160,000
Construct an off-road shared path along Batman Avenue	Upfield Rail Trail	\$125,000
Upgrade and widen trail from Victoria Street to Jewell Station	Upfield Rail Trail	\$360,000
Provide a signalised/ pedestrian priority crossing over Albert Street	Upfield Rail Trail	\$400,000
Consider long term feasibility of separated cycle path between Park Street and Tinning Street		\$1,600,000
Create a signalised pedestrian crossing over the road and train line at Box Forest Road	Upfield Rail Trail	\$400,000
Create a signalised pedestrian crossing over the road and train line at O'Hea Street	Upfield Rail Trail	\$400,000
Create a signalised pedestrian crossing over the road and train line at Albion Street	Upfield Rail Trail	\$400,000
Create a signalised pedestrian crossing over the road and train line at Victoria Street	Upfield Rail Trail	\$400,000
Construct a new trail from Mernda Station to Whittlesea. Ensure there is provision to horse riders on parts of the trail.	Whittlesea Shared Trail	\$3,600,000
Provide a pedestrian priority crossing at the Lakes Boulevard	Whittlesea Shared Trail	\$400,000

Project Description	Location: Trail Name	Cost estimate
Provide wayfinding signage along the length of the trail	Whittlesea Shared Trail	\$50,000
Construct a new section of trail from The Metropolitan Ring Road Trail and the Northern Pipe/ Cheddar Road Trail to the Darebin Creek Trail	Yan Yean Pipe Track	\$540,000
Construct a new section of trail from the Darebin Creek Trail to Childs Road	Yan Yean Pipe Track	\$1,600,000
Construct a new section of trail from Childs Road to McDonalds Road and the Plenty Valley Activity Centre	Yan Yean Pipe Track	\$1,300,000
Construct a new section of trail from Bridge Inn Road to the Yan Yean Reservoir and creating a connection to the Plenty River Trail	Yan Yean Pipe Track	\$170,000
Construct a bridge crossing over the Yarra River to Banksia Park at the eastern end of Yarra Street, Heidelberg	Yarra Trail	\$1,700,000
Undertake improvements to the Main Yarra Trail at Banyule Flats	Yarra Trail	\$360,000
Realign the section of trail at the Banksia Street underpass to create a gentler grade and wider trail surface	Yarra Trail	\$150,000
Upgrade surface and width of existing trail from Banksia Street to Yarra Street	Yarra Trail	\$240,000
Upgrade surface and width of existing trail from junction with Plenty River Trail to Fitzsimmons Lane Reserve	Yarra Trail	\$2,200,000
Provide wayfinding signage along the length of the trail	Yarra Trail	\$75,000
Construct shared use trail from the Mullum Mullum Creek Trail to the Warrandyte State Park	Yarra Trail	\$2,400,000
Construct a bridge crossing over the Yarra River to Birrarung Park	Yarra Trail	\$1,700,000
Construct a bridge crossing over the Yarra River to Bulleen Park	Yarra Trail	\$1,700,000
Construct new section of trail along the Melbourne Water Pipe Track from Greenvale Reservoir Park south to the existing section of the Yuroke Creek Trail	Yuroke Creek Trail	\$660,000
Provide wayfinding signage along the length of the trail	Yuroke Creek Trail	\$50,000
Investigate the provision of a pedestrian priority crossing at Dimboola Road and remove bicycle chicanes from either side. And improve the path intersection treatment	Yuroke Creek Trail	\$400,000
Provide a pedestrian priority crossing at Somerton Road to connect trail to Greenvale Reservoir	Yuroke Creek Trail	\$400,000
Undertake a staged upgrade of the trail to a regional standard width with line marking	Yuroke Creek Trail	\$2,200,000
TOTAL		\$189,795,000

Source: FFLA, 2021

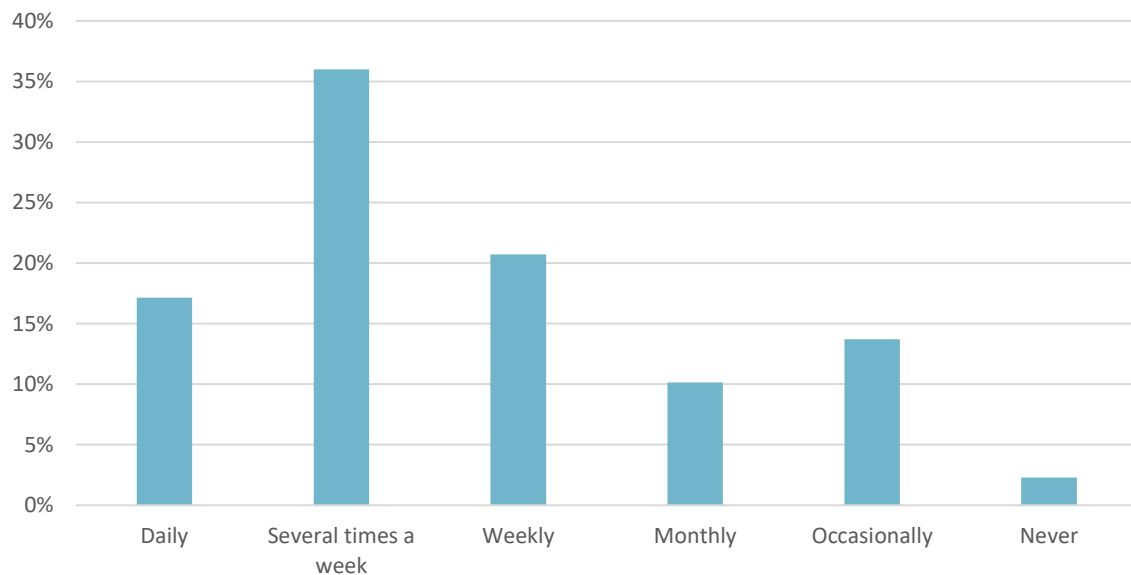
Appendix B: Key survey results

A survey was conducted to understand the community's current use of the trail network as well as their views on how it can be improved to encourage further use. There was a total of 923 responses, the vast majority of which (91%) were residents of Northern Metropolitan Melbourne.

Current use

Most survey respondents use the regional trails at least weekly (74%). 36% of respondents use the trails several times a week and 17% use them daily. The Merri Creek Trail was identified as having the most regular use, with 14% of respondents using the trail daily or several times a week. The next most used trails were Darebin Creek Trail and Yarra Trail with 9.5% and 7.5% respectively.

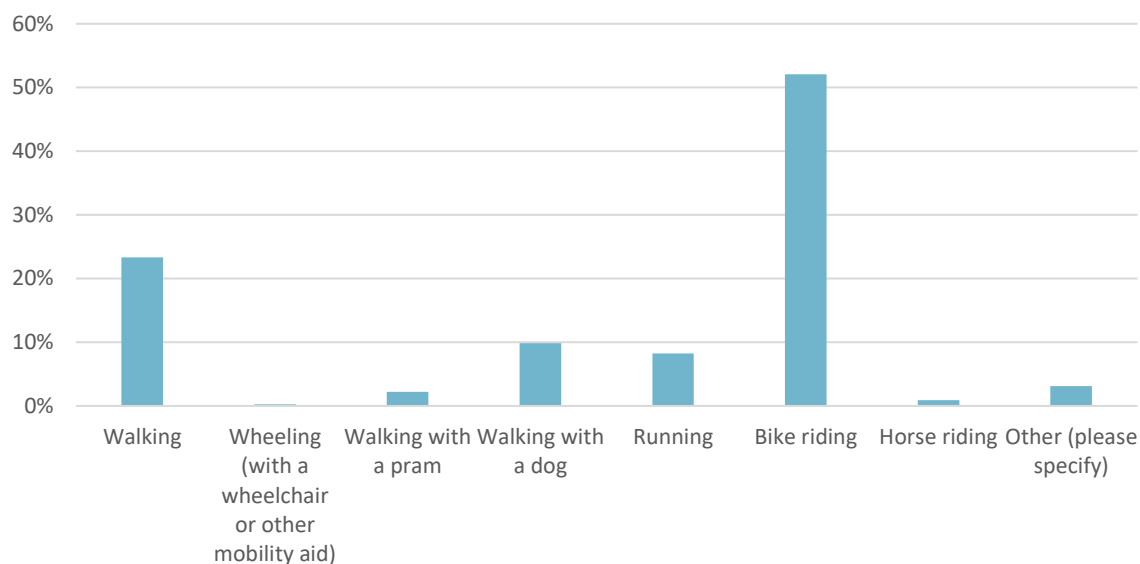
FIGURE 6: RESPONSES TO: HOW OFTEN DO YOU CURRENTLY USE THE REGIONAL TRAILS IN NORTHERN MELBOURNE?



Source: Survey results provided to SGS by FFLA, 2021

Approximately half of survey respondents predominantly use the existing trail network for bike riding (52%), followed by walking (23%). The distribution of other mode shares such as running is relatively even.

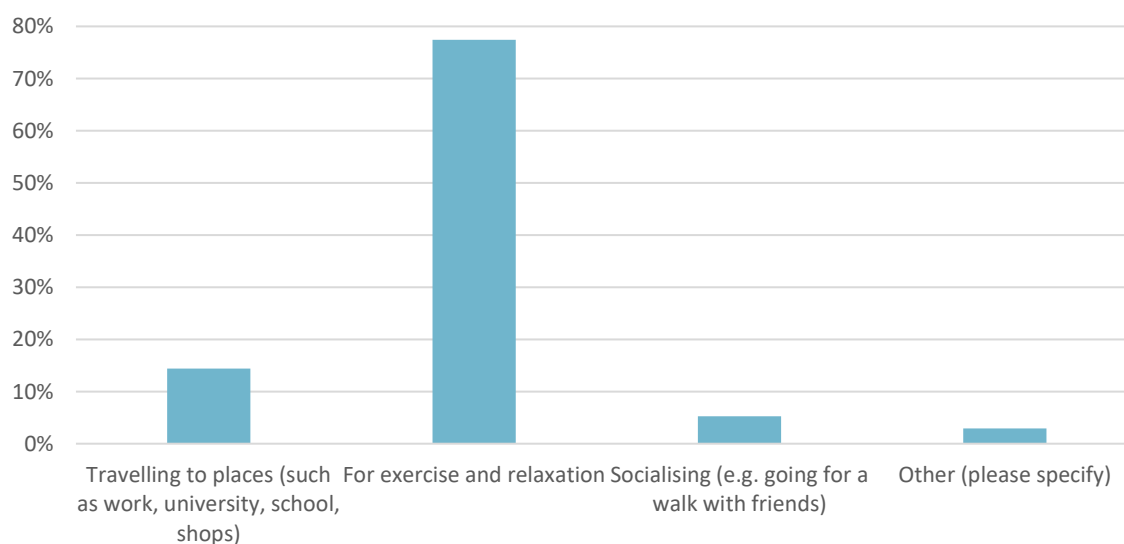
FIGURE 7: RESPONSES TO: HOW DO YOU MOST OFTEN USE THE REGIONAL TRAILS IN NORTHERN MELBOURNE?



Source: Survey results provided to SGS by FFLA, 2021

The most common driver of use of the regional trails is for exercise and relaxation with an overwhelming 77.5%. Use of trails as a means of travel from point A to point B accounts for 14% of use among survey respondents.

FIGURE 8: RESPONSES TO: WHY DO YOU MOST OFTEN USE REGIONAL TRAILS IN NORTHERN MELBOURNE?

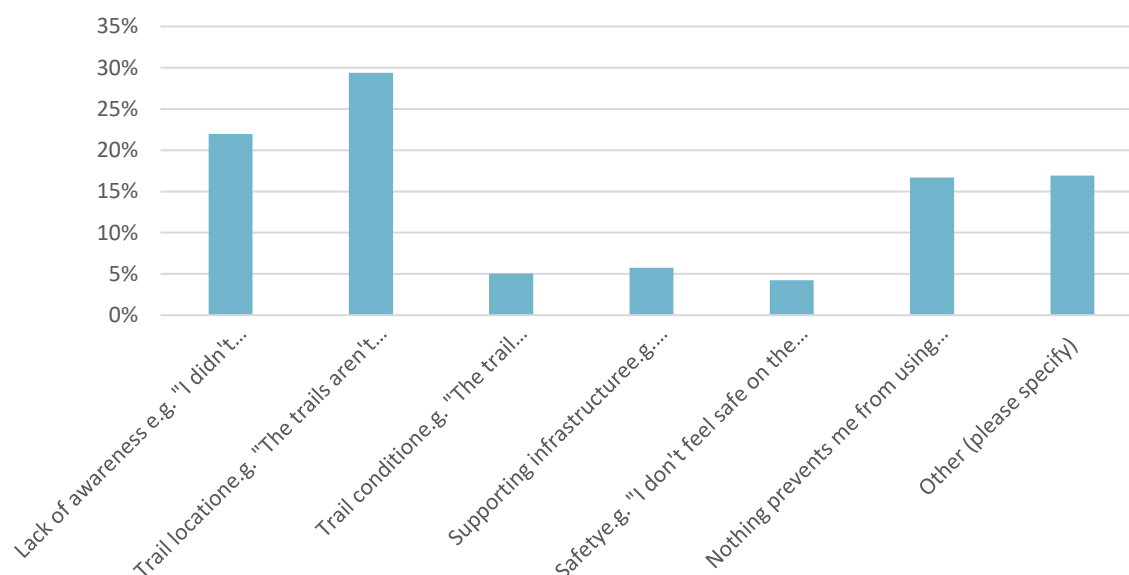


Source: Survey results provided to SGS by FFLA, 2021

Improvements

Nearly a third of respondents (29%) noted that the current location of trails prevents them from using the network more. This is likely contributing to why the trails are predominantly used for exercise and recreation rather than as a transport route. The other most common factor preventing further use is a lack of awareness about the trails (22%).

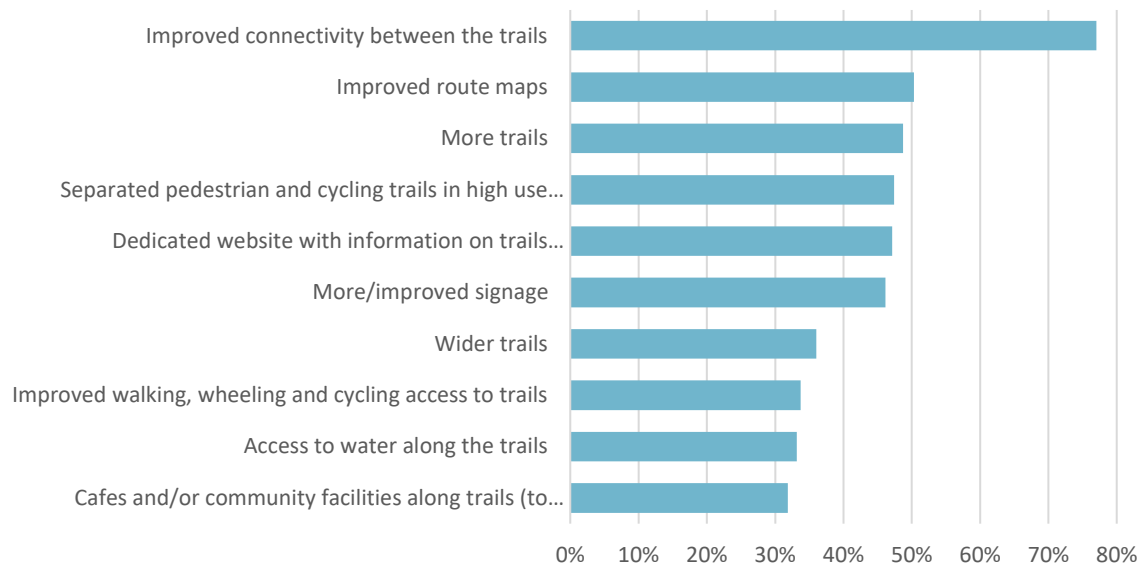
FIGURE 9: RESPONSES TO: WHAT IS THE MAIN REASON PREVENTING YOU FROM USING THE REGIONAL TRAILS MORE?



Source: Survey results provided to SGS by FFLA, 2021

Survey results indicate that increasing usage of trails is mostly dependent on physical changes to the trail network or improving information at varying capacities. The most common improvement identified was increasing the connectivity of the trail network, with support from 77% of respondents. Other desired physical changes to the network included adding more trails (49%), separating pedestrian and cycling trails in high use areas (47%), and widening trails (36%). Multiple improvements to information regarding the trails were also listed as having potential to increase usage. These included improved route maps (50%), a website dedicated to the trails and better marketing (47%), and more signage throughout the network (46%).

FIGURE 10: RESPONSES TO: WHICH OF THE FOLLOWING COULD INCREASE YOUR USAGE OF THE TRAILS? (TICK ALL THAT APPLY) (GRAPH SHOWS TOP 10 RESPONSES ONLY)



Source: Survey results provided to SGS by FFLA, 2021

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5.3.2 307 Bridge Inn Road & 390 Masons Road, Mernda Planning Scheme Amendment

Responsible Officer	Director Planning & Development
Author	Stephen Parker, Strategic Planner Projects & Infrastructure
In Attendance	Stephen Parker, Strategic Planner Projects & Infrastructure

Attachments

1. Attachment 1 Subject site and context [5.3.2.1 - 1 page]
2. Attachment 2 Quarry Hills assemblage [5.3.2.2 - 1 page]
3. Attachment 3 Quarry Hills Masterplan [5.3.2.3 - 1 page]
4. Attachment 4 Proposed zones [5.3.2.4 - 2 pages]

Purpose

The purpose of this report is to seek Council's approval to request authorisation from the Minister for Planning to prepare and exhibit a Planning Scheme Amendment to rezone land at 307 Bridge Inn Road and 390 Masons Road, Mernda. It is proposed to rezone the nominated portions of these properties within the Urban Growth Boundary (UGB) from the Farming Zone to the General Residential Zone (Schedule 1). In addition, it is proposed to apply the Development Plan Overlay (Schedule 27) and the Vegetation Protection Overlay (Schedule 1) to the land proposed to be rezoned.

The proposed amendment will facilitate the use and development of the sites as part of the ongoing planning of the Mernda West precinct and associated assemblage of land for the Quarry Hills Regional Parkland.

Brief Overview

The proposal facilitates development of land within the Urban Growth Boundary for urban purposes and implements the strategic framework associated with the assemblage of the Quarry Hills Regional Parkland in Mernda West.

The *Quarry Hills Bushland Park Master Plan* (2009) is a Council endorsed master plan which provides a vision for the future design and management of this regional park. The park has been created as a result of progressive urban development surrounding the Quarry Hills, where subdivision has been permitted within the Urban Growth Boundary (generally up to the 185-metre contour). The land above this contour is dedicated to open space and conservation. Note that this plan is currently being updated as part of preparing the *Quarry Hills Parklands Future Directions Plan* which recently underwent community consultation.

The owners of 307 Bridge Inn Road and 390 Masons Road , Mernda (*refer Attachment 1*) have requested that Council prepare a Planning Scheme Amendment to rezone the nominated portion of the land within the Urban Growth Boundary for residential development. As part of this request the remainder of the land outside the nominated portions (in the Green Wedge Zone and Farming Zone) will be transferred to Council to continue the assemblage of the Quarry Hills Regional Parkland (*refer Attachment 2*).

Prior to the planning scheme amendment request, the proponents entered into a Section 173 Agreement with Council. The agreement confirms that Council has identified that the nominated portion of the subject land is suitable for development for residential purposes, and that its development will achieve a net community benefit if the non-urban portion of the land is vested in Council for incorporation into the Quarry Hills Regional Parkland (*refer Attachment 3*). The agreement also seeks to facilitate the development of the nominated portion of the Subject Land for residential purposes, through the payment of Development Contributions. As there is no requirement to pay the Growth Area Infrastructure Contribution (GAIC), the parties to the agreement have also agreed that it is appropriate for the owner of the land to pay an Equivalent GAIC Contribution for the provision of State Infrastructure, to be calculated as though the residential portion of the land is liable to pay the GAIC.

This report recommends that Council apply to the Minister for Planning for authorisation to prepare the Planning Scheme Amendment. The rezoning of the land and the application of the Development Plan Overlay and Vegetation Protection Overlay will align the portion of the land within the Urban Growth Boundary with the planning framework applied to the surrounding Mernda Strategy Plan area.

Recommendation

THAT Council:

1. **Seek authorisation from the Minister for Planning to prepare and exhibit an Amendment to the Whittlesea Planning Scheme that seeks to alter the planning controls on part of the land at 307 Bridge Inn Road and 390 Masons Road, Mernda as follows:**
 - a) **Rezone the nominated portions of the land that is Farming Zone to General Residential Zone (Schedule 1) in accordance with Attachment 4.**
 - b) **Apply the Development Plan Overlay (Schedule 27) and Vegetation Protection Overlay (Schedule 1) to the land proposed to be rezoned.**
2. **Advise the owners of 307 Bridge Inn Road and 390 Masons Road, Mernda of Council's decision.**

Key Information

Amendment Proposal

The Amendment proposes to rezone a nominated portion of the subject site within the UGB from Farming Zone to the General Residential Zone to enable development for residential purposes consistent with the North Growth Corridor Plan (Growth Areas Authority (GAA), 2012).

In addition, it is proposed to apply the Development Plan Overlay (Schedule 27) and the Vegetation Protection Overlay (Schedule 1) to the land proposed to be rezoned. This will ensure logical, coherent development of the site, noting that the proposed planning controls would align with the planning framework established for surrounding areas under the Mernda Strategy Plan.

Protection and consideration of the landscape will be managed under the newly applied Development Plan Overlay and Vegetation Protection Overlay. The Development Plan assessment will consider appropriate interfaces to the Quarry Hills, ensuring its protection from urban encroachment.

Land to be transferred to the Quarry Hills Regional Park will be retained in the Green Wedge Zone.

Background

The subject sites (*refer Attachment 1*) were partially brought into the Urban Growth Boundary (UGB) with the gazettal of VC68 which expanded the UGB around Melbourne's growth areas in 2010. The zoning remained non-urban with the intention it could be rezoned for urban use subject to further strategic planning.

The Quarry Hills Regional Parkland was first proposed in the *South Morang Local Structure Plan* (SMLSP), approved in February 1997. The subdivision of land within the SMLSP facilitated the transfer of the first landholding for the Quarry Hills Parkland to Council. The parkland has since been determined a regional park due to its environmental and cultural significance, as well as the major facilities to be provided. The *North Growth Corridor Plan* (GAA, 2012) and draft *Northern Metro Land Use Framework Plan* (Department of Environment, Land, Water and Planning, 2021) recognises the Quarry Hills Parkland as regional open space.

Quarry Hills Regional Parkland has been master-planned by Council to expand the existing Quarry Hills Bushland Park ensuring vital recreation, habitat and biodiversity facilities are protected and enhanced. The transfer of Quarry Hills Parkland from private ownership to Council ownership has been linked to the rezoning of land brought into the UGB in the 2010 expansion. As the UGB is determined by the 185m contour line, rather than property boundary, most properties feature land both inside and outside of the UGB. As landowners seek the rezoning of the urban portion of their properties, the non-urban portion is transferred to Council for use in the Quarry Hills Regional Parkland. This is secured via a Section 173 Agreement.

The parkland currently comprises 330 hectares in Council ownership, with the ultimate size being potentially 1,100 hectares by 2040. The parkland will also contribute to Department of Transport and Planning's strategy for establishing a Grassy Eucalypt Woodland Protected Area (MSA 2021).

Site Context

The subject sites are located between Bridge Inn Road and Masons Road, Mernda, west of the Mernda Town Centre and east of Darebin Creek. The sites are currently used for farming, largely grazing. To the south and east of the sites, the land is residential and was developed in accordance with the Mernda Strategy Plan. Land to the north and west is in the Green Wedge. The two sites are bisected by the urban growth boundary which runs along the 185m contour line. The sites total approximately 56 hectares in area, 21 hectares of which is proposed to be rezoned for residential development. The balance of 35 hectares is proposed to be transferred to Council for the Quarry Hills Regional Parkland.

Planning Context

VC68 (*Delivering Melbourne's Newest Sustainable Communities*) expanded the UGB around Melbourne's growth areas, identifying non-urban land and land potentially suitable for urban development. This was considered necessary because *Melbourne @ 5 million* identified that an additional 600,000 dwellings would need to be accommodated within Melbourne over the following 20 years. The subject land was included in this amendment. As such, the proposed amendment will deliver new residential development in line with *Plan Melbourne* objectives.

The application of the Development Plan Overlay (Schedule 27) and Vegetation Protection Overlay (Schedule 1) will align the subject land with the planning framework that applies to the surrounding Mernda Strategy Plan area.

The Vegetation Protection Overlay has been applied to the adjacent Mernda Strategy Plan area to ensure that adequate consideration is given to the preservation of remnant vegetation in a development context.

The Development Plan Overlay provides the opportunity to demonstrate the form and conditions of future use and development to be shown on a development plan before a permit can be granted to use or develop the land. If a development plan has been prepared to the satisfaction of the responsible authority, a permit application is exempt from notice and review. Schedule 27 to the Development Plan Overlay provides for consideration of the strategic context which includes the *Quarry Hills Bushland Park Masterplan*, and existing, adjacent development plans approved in accordance with the Mernda Strategy Plan. The Schedule to the Development Plan Overlay is the same planning control applied to other similar sites in Mernda West.

The creation of a lot in two zones

Whilst the amendment does not address subdivision of the land, the future vesting of the land with Council would result in the creation of a lot in more than one zone. The amendment, if gazetted, would result in a small section of the ultimate Quarry Hills land being retained in the Farming Zone, whereas the remainder of the land would be Green Wedge Zone. The situation has arisen because, in early negotiations with the landowner, Council officers advised they would need maintenance access to the Quarry Hills Parkland from the Bridge Inn Road and Masons Road frontages. This has resulted in a small portion of the urban land on the southwestern and north-western boundaries (*refer Attachment 4*) being proposed for retention in the Farming Zone to allow for access to the remainder of the Quarry Hills Parkland.

This outcome is acceptable as the two zones, Farming Zone and Green Wedge Zone, are both non-urban zones and have similar purposes. Also, pursuant to Clause 64.03 of the Whittlesea Planning Scheme, a proposed subdivision may create a lot where the lot extends into more than one zone if the lot is created to provide access to a road.

Whilst this outcome is acceptable for the current Amendment, the ultimate zoning of this part of the site will be further investigated as part of a future process which considers other similar zoning anomalies near the Urban Growth Boundary. It is premature to undertake this process until the proposed Amendment is approved, the quantum of land is known and the land is in public ownership.

Community Consultation and Engagement

Should authorisation to prepare the amendment be granted by the Minister for Planning, the proposed Planning Scheme Amendment will be required to undergo a standard exhibition process, including a 28-day notification period to Prescribed Ministers, potentially affected landowners and agencies. During this exhibition period the community will have an opportunity to provide comment on the Amendment.

It is relevant to note that the proposed amendment represents the further implementation of the State Government decision to move the UGB in 2010, as well as longstanding Council policy with respect to the assemblage of the Quarry Hills Regional Parkland.

The owner of the subject property negotiated the rezoning with Council officers, culminating in the drafting and finalisation of the aforementioned S173 Agreement.

Alignment to Community Plan, Policies or Strategies

Alignment to Whittlesea 2040 and Community Plan 2021-2025:

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 proposed Planning Scheme Amendment will implement planning controls to guide and deliver a coherent and logically planned residential development which is consistent with neighbouring developments. The transfer of the balance land to Council will continue the delivery of the *Quarry Hills Bushland Park Masterplan*.

The proposed Planning Scheme Amendment is generally consistent with the provisions and objectives of the Planning Policy Framework of the Whittlesea Planning Scheme as follows:

Council Policy and Strategy

The Quarry Hills Regional Parkland is referenced in the following Council strategies and plans:

- South Morang Local Structure Plan
- Open Space Strategy (2016)
- Green Wedge Management Plan (2023)
- Environmental Sustainability Strategy (2013)
- Quarry Hills Bushland Park Masterplan (2009) and draft Quarry Hills Parkland Future Directions Plan.

Considerations

Planning Assessment

Municipal Planning Strategy

- Clause 02.03-1 of the Whittlesea Planning Scheme (Settlement – Urban growth) seeks to protect the non-urban breaks between growth areas, to reinforce the urban growth boundary while protecting environmental assets.

Response: In rezoning the land, a hard border between urban and Green Wedge land is implemented with protection of the green wedge land a prime consideration.

- Clause 02.03-9 of the Whittlesea Planning Scheme (Settlement – Open space) seeks to facilitate the assembly of the Quarry Hills Regional Parkland.

Response: In facilitating the proposed rezoning of part of the subject site, Council will be transferred the balance of 35 hectares of land for the Quarry Hills Regional Parkland.

Planning Policy Framework

- Clause 11.01-1L of the Whittlesea Planning Scheme (Green wedge areas) seeks to define boundaries that preserve the integrity of both rural and urban areas.

Response: The amendment supports a natural, landscape-based boundary to urban growth, including use of identified open space, such as Quarry Hills Regional Parkland.

- Clause 11.02-3S of the Whittlesea Planning Scheme (Sequencing of development) seeks to require new development to make a financial contribution to the provision of infrastructure such as community facilities, public transport, and roads.

Response: If the amendment is gazetted, the payment of equivalent Development Contributions and Growth Area Infrastructure Contribution will be secured via Section 173 Agreement between Council and the landowner.

- Clause 16.01-1S of the Whittlesea Planning Scheme (Housing supply) seeks to ensure an appropriate quantity, quality and type of housing is provided.

Response: The proposed rezoning will facilitate 21 hectares of additional residential land in the growth area of Mernda. The preparation of a Development Plan in accordance with DPO27 will guide the delivery of high-quality residential development and neighbourhood design.

State Government Strategies

The Amendment is consistent with and implements:

- The *North Growth Corridor Plan* which identifies the urban land for residential and the non-urban land for open space as part of the Quarry Hills Regional Park.
- *Plan Melbourne* which identifies the Quarry Hills Regional Park.
- *Draft Northern Metro Land Use Framework Plan*.

Environmental Issues

In accordance with Ministerial Direction No.1 and Planning Practice Note 30, a Preliminary Site Investigation (PSI) in the form of a Potential for Contamination Risk Assessment report was undertaken to determine the risk of land contamination on the site. The report noted the site's historical use for agriculture, which has a potential to contribute to contamination.

In this instance the use has largely been grazing and none of the “high or medium risk” ancillary uses associated with agriculture have occurred on the site.

A Flora and Fauna Assessment has identified three River Red Gums within the urban part of 390 Masons Road. Further detailed assessment will occur during the Development Plan process, with Development Plan Overlay Schedule 27, when applied, requiring an arboricultural survey of the site and protection of River Red Gums in public open space.

Landfill Buffer Distance

During December 2022 the Environment Protection Authority (EPA) commenced exhibition of new guidelines on separation distances from industry and landfill buffers, to address the amenity impacts of odour and dust.

Council officers have identified that the proposed landfill odour buffer requirements have the potential to impact the subject sites due to their proximity to the municipal (putrescible) landfill at 55 Bridge Inn Road, Wollert. The new guidelines propose expanding the odour buffer distance from 500m to 1,500m. Currently the subject sites are clear of this expanded distance, however, future landfill expansion to the east has the potential to bring the subject sites to within the 1,000m to 1,500m range. Under the draft guidelines, such a distance between a sensitive use and a landfill would require further investigation for odour risk.

It is currently proposed that the EPA guidelines will be finalised in mid-2023 following consideration of submissions to the consultation process. Once finalised, it is intended that the guidelines will be referenced in the Victoria Planning Provisions. This would mean that planning decision makers will be required to consider the guidelines as relevant.

Council officers are working with the EPA to understand how the transition will be managed for planning processes such as this amendment. It is also likely that the Minister for Planning will form a view on when the draft guidelines are applied, and that this will inform the progress of the amendment.

The draft guidelines are subject to consultation, further deliberation, and the outcome of the process is uncertain. Given the strategic significance of this amendment it is not considered appropriate to delay the amendment process at this point.

Should the EPA process advance, any decisions or outcomes can be taken into account in subsequent phases of the amendment process. It is considered necessary, in this context, to include the operators of the Landfill in the notification of this Amendment.

Discussion

The proposed Amendment will facilitate the development of land located inside the Urban Growth Boundary for residential purposes, delivering on the intention of the 2010 UGB expansion and the *North Growth Corridor Plan*. The application of the Development Plan Overlay and Vegetation Protection Overlay will be consistent with the planning controls applied to neighbouring properties already under development. This will ensure a coherent and logically planned precinct.

The rezoning will also allow Council to deliver on the strategic implementation of the Quarry Hills Regional Parkland Masterplan. A further 35 hectares will be added into public ownership under the proposed amendment.

During negotiations for the rezoning, land transfer and associated S173 Agreement, the landowner requested that they be allowed to continue to use the transferred land for farming. In consultation with Council's Parks Officers, this was approved in the interim, as the integration of the land into the Quarry Hills Regional Parkland would be subject to implementation timeframes for the Masterplan. Clauses allowing for this arrangement were included in the Section 173 Agreement executed by the landowner and Council.

Financial Implications

Any fees associated with the submission of the amendment for authorisation by the Minister for Planning will be paid by the proponent.

Link to Strategic Risk

Strategic Risk *Service Delivery - Inability to plan for and provide critical community services and infrastructure impacting on community wellbeing*

If the Planning Scheme Amendment does not progress, land identified for inclusion in the Quarry Hills Regional Parkland would not be transferred to Council ownership, affecting the delivery of the Quarry Hills Bushland Park Masterplan.

Implementation Strategy

Critical Dates

If Council resolves to seek authorisation from the Minister for Planning, Council officers will lodge the amendment documents with the Department of Transport and Planning.

Pursuant to Ministerial Direction No. 15, the following timeframes apply to planning scheme amendments:

- If within 10 days business days of receiving an application for authorisation, the Minister for Planning has not notified the Council of their decision, Council may prepare the amendment without authorisation.

- Once authorisation is granted, Council is required to exhibit the Amendment within 40 days of that decision. The exhibition period is 28 days.
- Following exhibition, Council has 60 days to resolve to adopt, abandon, or refer the Amendment to an independent Planning Panel.
- If adopted, Council must advise the Minister for Planning within 10 days of that decision.

The use of the land to be rezoned for residential purposes has already been strategically identified and the amendment is largely administrative. For past amendments in Mernda West that had a similar purpose, Council has been exempted from notification.

As such, should the Minister for Planning grant authorisation, it is proposed to limit the exhibition of the amendment to owners and occupiers of properties directly adjacent to the subject land. In response to the EPA's proposed draft buffer distances, it is also considered appropriate to notify the operators of the Landfill at 45 - 135 Bridge Inn Road, Wollert.

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 proposed Planning Scheme Amendment to rezone the nominated portions of the subject land for residential purposes and to apply the Development Plan Overlay and Vegetation Protection Overlay is considered to be strategically sound.

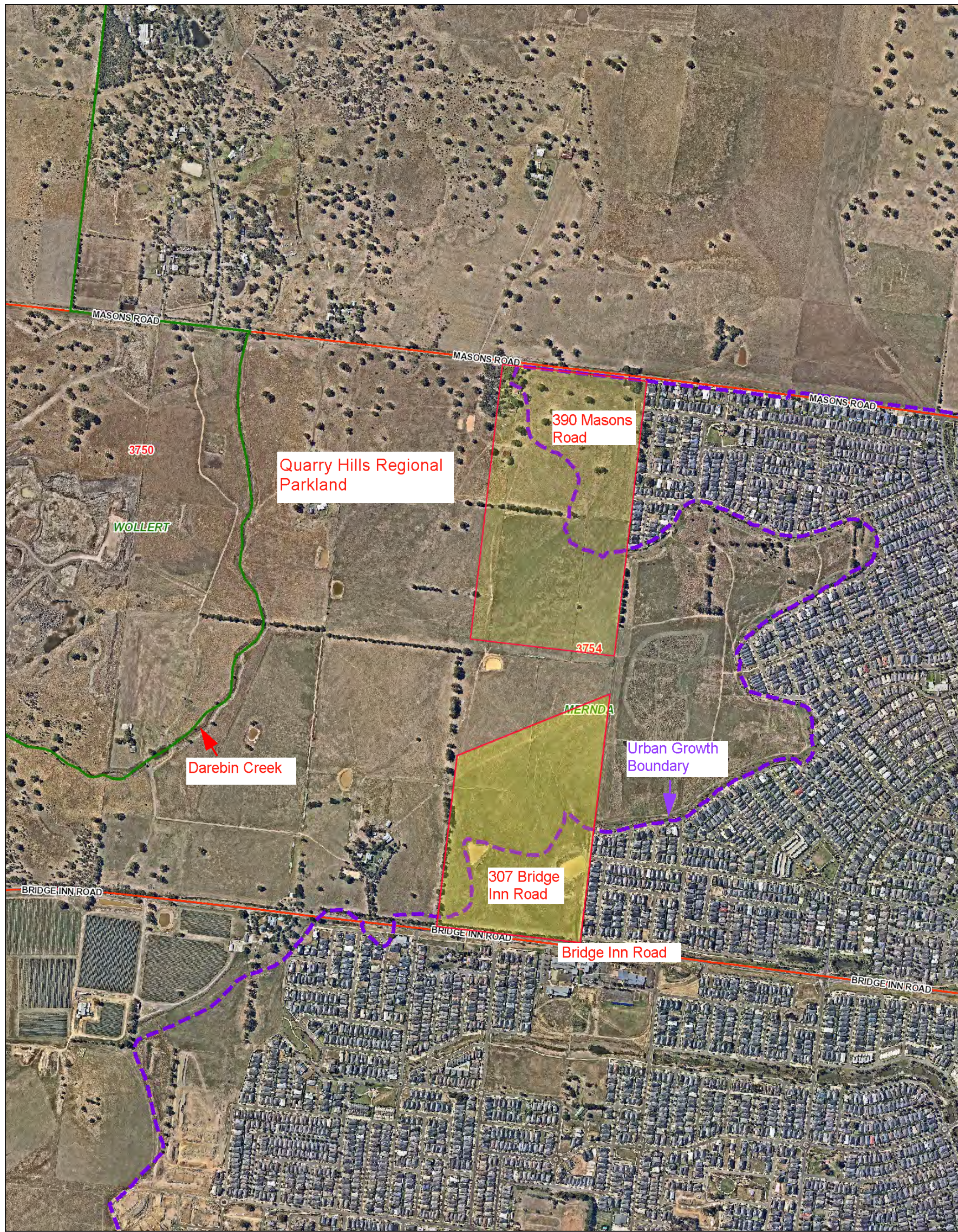
The Amendment will deliver benefits in both increased housing supply and implementing the assemblage of the Quarry Hills Regional Parkland.

A Section 173 Agreement has already been entered into with the owner of the land, detailing the requirement to pay Development Contributions to fund local infrastructure, as well as an Equivalent GAIC payment to fund higher order (state or regional) infrastructure, should the Amendment be approved.

As such, this report recommends that Council resolve to seek authorisation from the Minister for Planning for preparation and exhibition of the amendment.

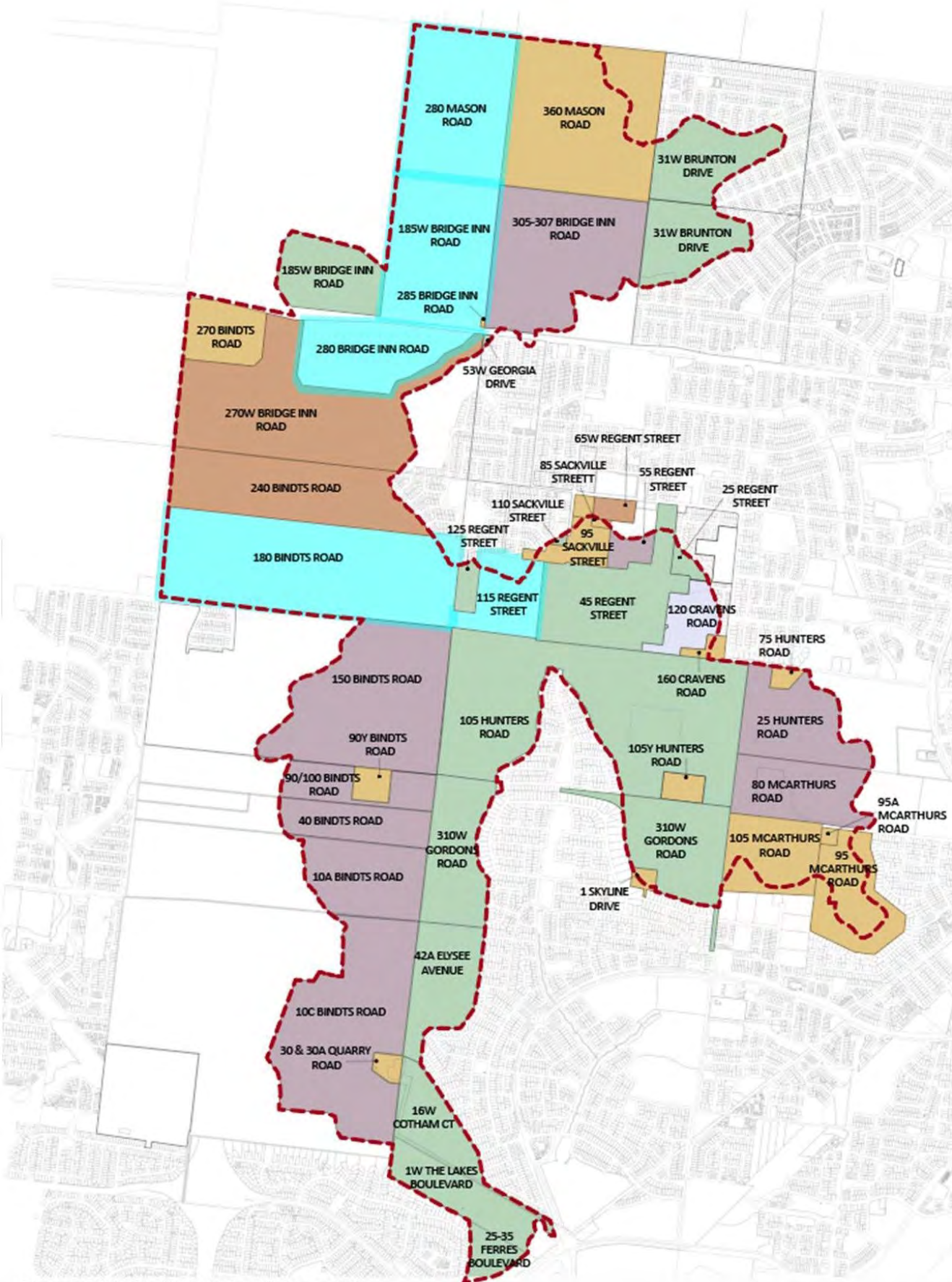


Context Plan



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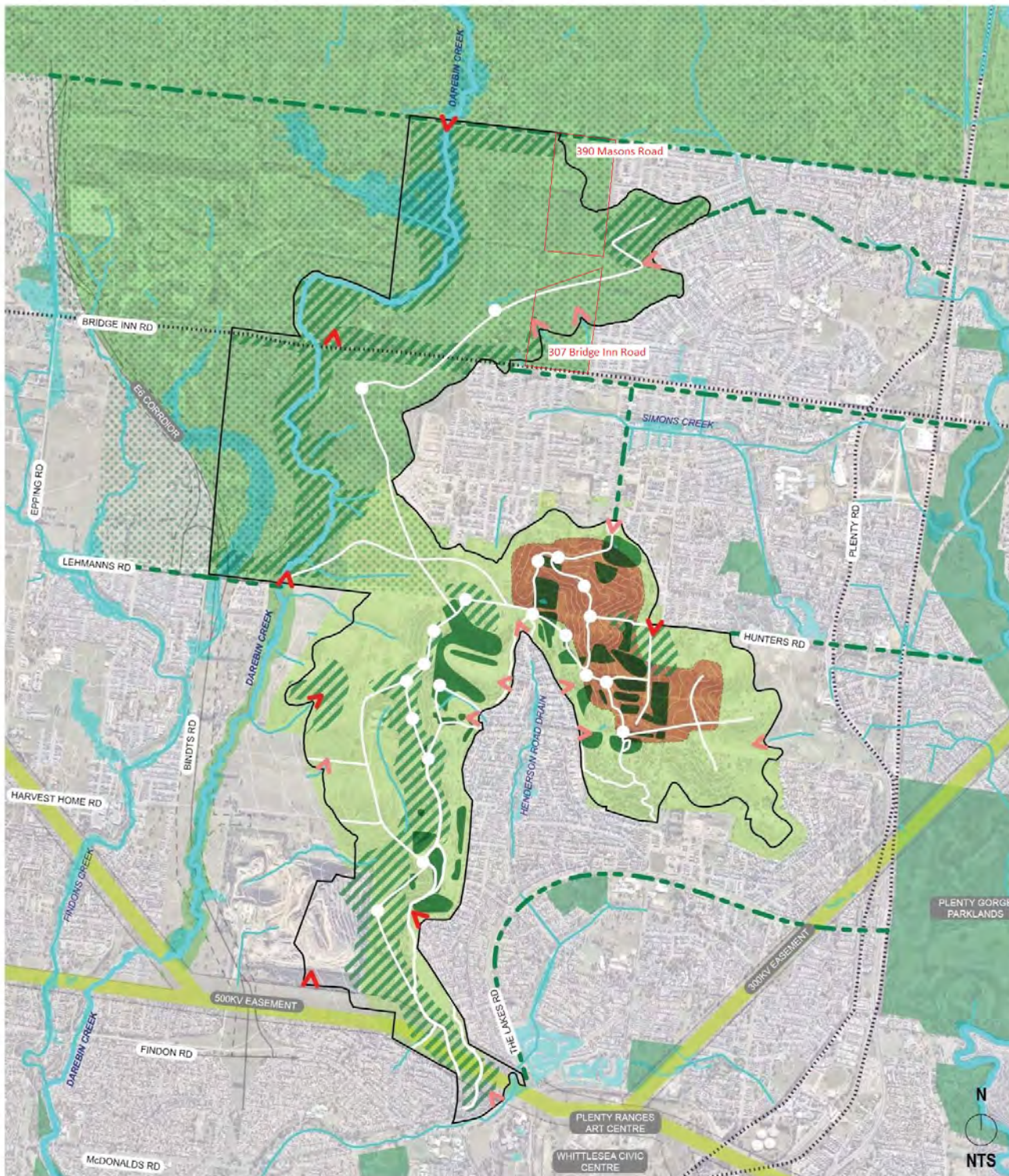
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Map Scale: 1 : 10000
Date: 27/01/2023
Produced By: srp



Quarry Hills Parklands Land Assembly

- Quarry Hills Parklands boundary
- Remains in private ownership
- Agreement in place
- Council owned and managed (parkland)
- Council owned land (leased)
- Crown Land
- Priority agreement

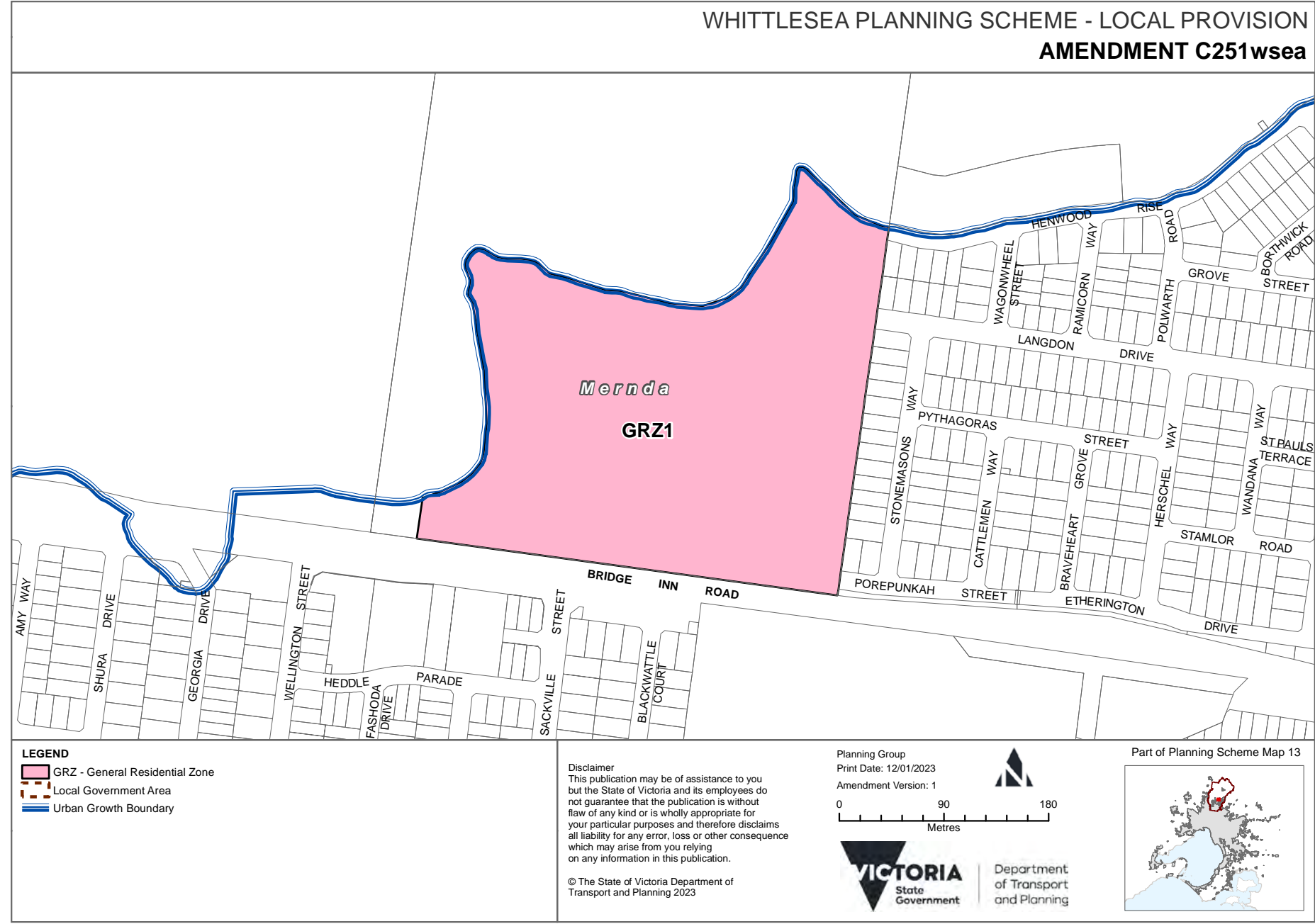




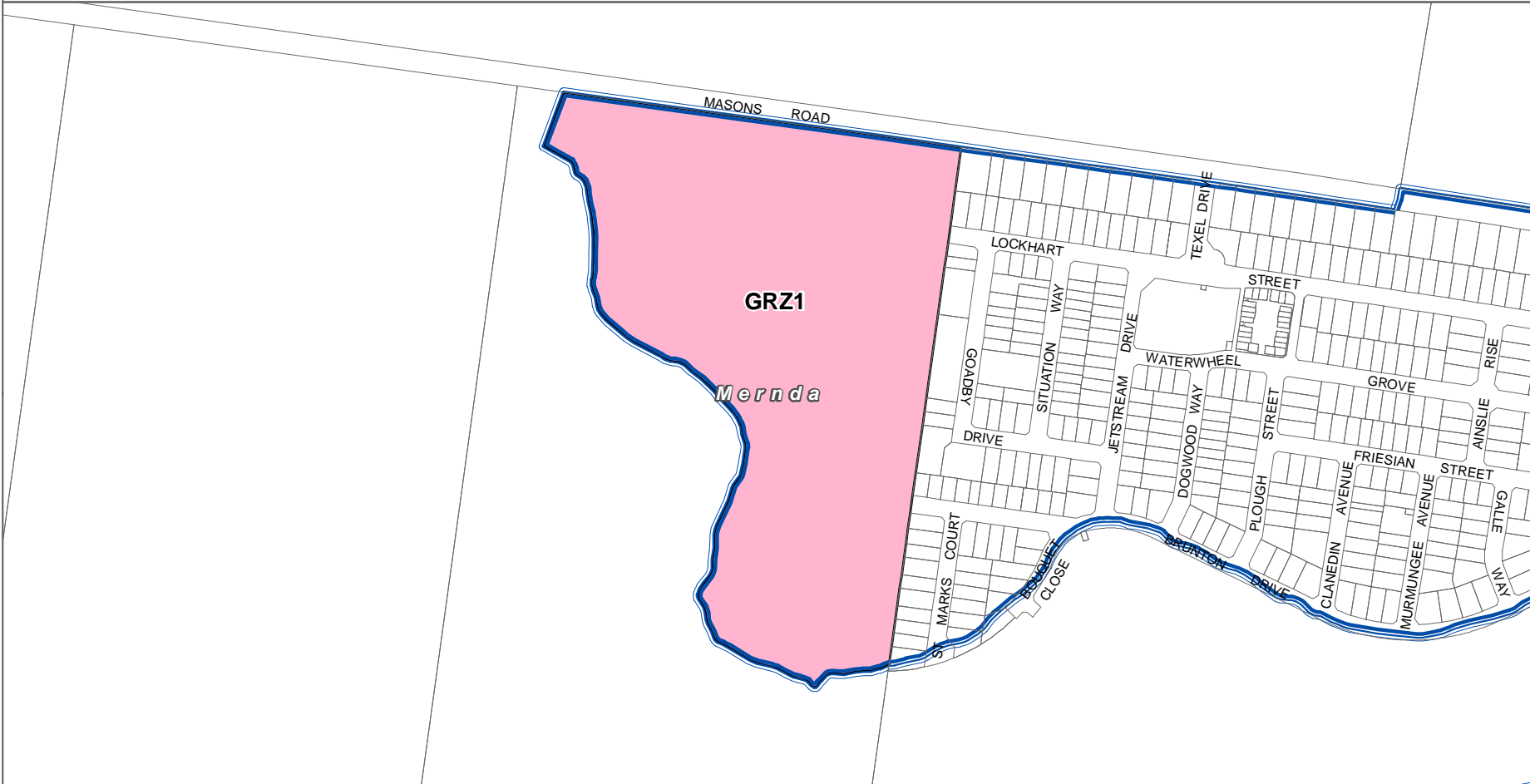
Legend

- | | |
|--|--|
| — QHRP boundary | Existing trail and path network (outside of Parklands) |
| Watercourse | Opportunity for biodiversity connections through partnership |
| Flooding 1:100 year | Cultural practice |
| Environmental Significance Overlay | Proposed 'Green Street' locations |
| Significant Landscape Overlay | Established vegetation management |
| Existing parks and open space | Priority revegetation zone |
| Investigation area for Grassy Eucalypt Woodland - Potential landscape remediation and enhance area | Municipal Park entry point |
| Major barriers | Neighbourhood Park entry point |
| Proposed destinations | Local Park entry point |

Plan included for information purposes only



WHITTLESEA PLANNING SCHEME - LOCAL PROVISION
AMENDMENT C251wsea



LEGEND

- GRZ - General Residential Zone
- Local Government Area
- Urban Growth Boundary

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Planning Group
Print Date: 12/01/2023
Amendment Version: 1

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Metres

VICTORIA
State Government

Department of Transport and Planning

Part of Planning Scheme Map 13

5.4 Strong Local Economy

No reports

5.5 Sustainable Environment

No Reports

6 Notices of Motion

No Notices of Motion

7 Urgent Business

No Urgent Business

8 Reports from Council Representatives and CEO Update

9 Confidential Business

9.0.0 Close Meeting to the Public

Under section 66(2) of the *Local Government Act 2020* a meeting considering confidential information may be closed to the public. Pursuant to sections 3(1) and 66(5) of the Local Government Act 2020.

Recommendation

THAT the Chair of Council recommends that the meeting be closed to the public for the purpose of considering details relating to the following confidential matters in accordance with Section 66(2)(a) of the *Local Government Act 2020* as detailed.

9.1 Confidential Connected Communities

No Reports

9.2 Confidential Liveable Neighbourhoods

No Reports

9.3 Confidential Strong Local Economy

No Reports

9.4 Confidential Sustainable Environment

No Reports

9.5 Confidential High Performing Organisation

No Reports

9.6 Confidential Notices of Motion

No Confidential Notices of Motion

12 Closure