

# AGENDA

Meeting of Council

To be held at the

Civic Centre

511 Burwood Highway

Wantirna South

On

Tuesday 26 April 2022 at 7:00 PM

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Bruce Dobson  
Chief Executive Officer

1 Apologies and Requests for Leave of Absence

2 Declarations of Conflict of Interest

3 Confirmation of Minutes

Confirmation of Minutes of Meeting of Council held on Monday 28 March 2022 and Monday 11 April 2022

4 Presentations, Petitions and Memorials

5 Reports by Councillors

## 6 City Strategy and Integrity Officers' Reports for consideration

### 6.1 Report of Planning Applications Decided Under Delegation 1 March to 31 March 2022

**SUMMARY: Manager, City Planning & Building, Paul Dickie**

**Details of planning applications considered under delegation are referred for information. It is recommended that the items be noted.**

#### **RECOMMENDATION**

**That the planning applications decided under delegation reports (between 1 March 2022 to 31 March 2022) be noted.**

#### **1. REPORT**

Details of planning applications decided under delegation from 1 March 2002 to 31 March 2002 are attached. The applications are summarised as follows:

<b>Application Type</b>	<b>No.</b>
Building & Works: Residential	6
Other	3
Subdivision	16
Units	22
Tree Removal / Pruning	16
Single Dwelling	7
Signage	4
Variation to Existing Covenant	1
Dependent Person Unit	1
<b>TOTAL</b>	<b>76</b>

#### **2. CONFIDENTIALITY**

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

**Report Prepared By: Manager, City Planning & Building, Paul Dickie**  
**Report Authorised By: Director, City Strategy and Integrity, Matt Kelleher**

#### **Attachments**

Nil

## Knox City Council

### Report of Planning Applications Decided under Delegation

1 March 2022 and 31 March 2022

Ward	No/ Type	Address	Description	Decision
Baird	2021/6594	Grd Floor1/241 Dorset Road BORONIA VIC 3155	Development and use of the land for an electronic, illuminated and flood lit major promotional sign	29/03/2022 Refused
Baird	2020/6663	125 Boronia Road BORONIA VIC 3155	Buildings and works and signage	3/03/2022 Approved
Baird	2022/9026	1/22 Sinclair Road BAYSWATER VIC 3153	Two (2) lot subdivision (Approved Development Site)	3/03/2022 Approved
Baird	2022/6134	3/30 Edina Road FERNTREE GULLY VIC 3156	Buildings and works (construction of a garage)	24/03/2022 Approved
Baird	2022/6081	60 Devenish Road BORONIA VIC 3155	Pruning of one (1) Eucalyptus viminalis (Manna Gum)	17/03/2022 Approved
Baird	2021/6295	16 Sinclair Road BAYSWATER VIC 3153	Construction of two (2) double-storey dwellings and one (1) single storey dwelling on the land (total three (3) dwellings)	11/03/2022 Approved
Baird	2021/6420	56 Park Boulevard FERNTREE GULLY VIC 3156	The construction of a double storey dwelling to the rear of the existing dwelling	7/03/2022 Notice of Decision
Chandler	2022/6118	81A Albert Avenue BORONIA VIC 3155	Removal of one (1) Eucalyptus botryoides (Southern Mahogany) and Pruning of one (1) Eucalyptus nicholii	29/03/2022 Approved
Chandler	2021/6779	15 Walker Street THE BASIN VIC 3154	Buildings and Works (addition to existing dwelling)	30/03/2022 Approved
Chandler	2022/6046	4 Batavia Avenue BORONIA VIC 3155	The removal of one (1) Syzygium paniculatum (Brush Cherry)	3/03/2022 Approved
Chandler	2021/6693	2 McDonald Crescent BORONIA VIC 3155	Development of a single storey dwelling to the rear of existing dwelling, tree removal and a two (2) lot subdivision	3/03/2022 Approved
Chandler	2022/6074	33 Southey Road BORONIA VIC 3155	The pruning of one (1) Eucalyptus obliqua (Messmate)	4/03/2022 Approved

Ward	No/ Type	Address	Description	Decision
Chandler	2022/6087	19 Tolhurst Avenue BORONIA VIC 3155	The removal of one (1) Eucalyptus sideroxylon (Red Ironbark) and the pruning of one (1) Eucalyptus sideroxylon (Red Ironbark)	4/03/2022 Approved
Chandler	2022/6052	6 Brown Street BORONIA VIC 3155	Buildings and Works (construction of a shed)	17/03/2022 Approved
Chandler	2022/6102	2 Janet Street BORONIA VIC 3155	Pruning of one (1) Brachychiton populneus	16/03/2022 Approved
Chandler	2022/6045	39 Lockwoods Road BORONIA VIC 3155	Removal of two (2) Eucalyptus obliqua (Messmate)	25/03/2022 Refused
Chandler	2022/6126	79 Arcadia Avenue THE BASIN VIC 3154	Two (2) lot Subdivision (Approved Development Site)	17/03/2022 Approved
Chandler	2021/6647	37A Olive Grove BORONIA VIC 3155	Buildings and works for a new single storey dwelling and associated outbuilding and removal of vegetation	30/03/2022 Approved
Collier	2022/9030	11 Templeton Street WANTIRNA VIC 3152	Two (2) Lot Subdivision (Approved Development Site)	7/03/2022 Approved
Collier	2021/6409	525 Boronia Road WANTIRNA VIC 3152	Development of the land for six (6) triple storey dwellings and the alteration of access to a road in a Transport Zone 2	9/03/2022 Approved
Collier	2022/6062	69 Rachele Drive WANTIRNA VIC 3152	Buildings and works for the construction of a Dependent Persons Unit within an Special Building Overlay	24/03/2022 Approved
Collier	2022/6044	544, 546 & 548 Boronia Road WANTIRNA VIC 3152	15 Lot Subdivision (Approved Development Site)	28/03/2022 Approved
Collier	2022/6110	76 Cathies Lane WANTIRNA SOUTH VIC 3152	Removal of one (1) Eucalyptus sideroxylon (Red Ironbark)	21/03/2022 Approved
Collier	2021/6681	130 Cathies Lane WANTIRNA SOUTH VIC 3152	To vary the Restrictive Covenant contained in Instrument of Transfer P923361J to add the wording 'upper level with rendered lightweight cladding' and 'or Colorbond'	31/03/2022 Approved
Dinsdale	2021/6527	11 Wilga Court WANTIRNA SOUTH VIC 3152	The construction of two (2) double storey dwellings on the land	4/03/2022 Approved

<b>Ward</b>	<b>No/ Type</b>	<b>Address</b>	<b>Description</b>	<b>Decision</b>
Dinsdale	2021/6588	3B Hoskin Street BAYSWATER VIC 3153	Development of the land for a single storey dwelling	3/03/2022 Approved
Dinsdale	2021/6711	26 John Street BAYSWATER VIC 3153	Development of the land for two (2) single storey dwellings side by side	7/03/2022 Approved
Dinsdale	2021/6576	520-538 Mountain Highway BAYSWATER VIC 3153	Erection of internally illuminated Business Identification Signage	7/03/2022 Approved
Dinsdale	2021/6682	61 Bona Vista Road BAYSWATER VIC 3153	Development of a double storey dwelling to the rear of the existing dwelling and two (2) lot subdivision	11/03/2022 Approved
Dinsdale	2022/6023	726 Mountain Highway BAYSWATER VIC 3153	Building works to shopfront and associated signage including internally illuminated signage	7/03/2022 Approved
Dinsdale	2022/9041	8 Warrawee Road WANTIRNA SOUTH VIC 3152	Two (2) Lot Subdivision (Approved Development Site)	31/03/2022 Approved
Dinsdale	2021/6780	621 Burwood Highway KNOXFIELD VIC 3180	Temporary Display of signs (including Major Promotion, Promotion and Pole Signs)	22/03/2022 Approved
Dinsdale	2021/6570	8 Surrey Court BAYSWATER VIC 3153	Development of the land for two (2) double storey dwellings	11/03/2022 Approved
Dinsdale	2021/6357	10 Katandra Court BAYSWATER VIC 3153	Development of a double storey dwelling to the rear of the existing dwelling	2/03/2022 Approved
Dinsdale	2021/6478	39 Orange Grove BAYSWATER VIC 3153	Development of the land for two (2) double-storey dwellings and one (1) single-storey dwelling (total three (3) dwellings)	10/03/2022 Approved
Dinsdale	2021/6688	3 Piccadilly Avenue WANTIRNA SOUTH VIC 3152	Development of the land for two single storey dwellings side by side	29/03/2022 Approved
Dinsdale	2021/6786	16 Fallons Way BAYSWATER VIC 3153	Two (2) lot subdivision (Approved Development Site)	20/03/2022 Approved
Dinsdale	2021/6494	7 Wallace Avenue BAYSWATER VIC 3153	Development of the land for two (2) double storey dwellings	22/03/2022 Approved



Ward	No/ Type	Address	Description	Decision
Dinsdale	2021/6508	30 Bona Vista Road BAYSWATER VIC 3153	The construction of two dwellings on a lot (one single storey, one double storey)	17/03/2022 Approved
Dinsdale	2022/6053	9 Ozone Road BAYSWATER VIC 3153	Three (3) lot Subdivision (Approved Development Site)	30/03/2022 Approved
Dinsdale	2021/6475	18 Tate Avenue WANTIRNA SOUTH VIC 3152	Development of the land for two (2) double storey dwellings	11/03/2022 Approved
Dobson	2022/6042	17 Selman Avenue FERNTREE GULLY VIC 3156	Removal of one (1) Cedrus deodara (Himalayan Cedar)	3/03/2022 Approved
Dobson	2022/6111	14 Winwood Drive FERNTREE GULLY VIC 3156	The removal of one (1) Corymbia maculata (Spotted Gum)	7/03/2022 Approved
Dobson	2022/9022	26 Alexander Crescent FERNTREE GULLY VIC 3156	Buildings and Works (Construct a carport)	2/03/2022 Approved
Dobson	2022/6120	Quarry 30 Quarry Road FERNTREE GULLY VIC 3156	The removal of one (1) Eucalyptus melliodora (Yellow Box) and one (1) Dead native Tree	4/03/2022 Approved
Dobson	2022/6109	24 The Glen FERNTREE GULLY VIC 3156	Removal of one (1) Liquidambar styraciflua (Sweetgum)	11/03/2022 Approved
Dobson	2021/6774	3 Sheldon Court LYSTERFIELD VIC 3156	Two (2) lot subdivision	15/03/2022 Approved
Dobson	2022/6114	59 Joan Avenue FERNTREE GULLY VIC 3156	Removal of one (1) Eucalyptus goniocalyx (Long Leaved Box)	22/03/2022 Approved
Dobson	2022/9033	49 Nathan Street FERNTREE GULLY VIC 3156	Removal of one (1) Cedrus atlantica f.glauca (Blue Spruce)	28/03/2022 Approved
Dobson	2022/6119	155 Underwood Road FERNTREE GULLY VIC 3156	Removal of one (1) Liquidambar styraciflua (Sweetgum)	22/03/2022 Approved
Dobson	2021/6799	22 Hilltop Road UPPER FERNTREE GULLY VIC 3156	Buildings and Works (additions and alterations to existing residence)	16/03/2022 Approved

<b>Ward</b>	<b>No/ Type</b>	<b>Address</b>	<b>Description</b>	<b>Decision</b>
Dobson	2021/6477	6 Gleeson Avenue LYSTERFIELD VIC 3156	The use and development of a dwelling and associated works outside the building and driveway envelope	3/03/2022 Approved
Dobson	2021/6757	9 Misthills Court FERNTREE GULLY VIC 3156	Construction of a new dwelling and pool	11/03/2022 Approved
Friberg	2022/9027	14 O'Connor Road KNOXFIELD VIC 3180	Two (2) Lot Subdivision (Approved Development Site)	3/03/2022 Approved
Friberg	2022/6026	19 David Street KNOXFIELD VIC 3180	Three (3) Lot Subdivision (Approved Development Site)	10/03/2022 Approved
Friberg	2021/6782	19 & 21 Adele Avenue FERNTREE GULLY VIC 3156	Eight (8) lot subdivision (Approved development site)	10/03/2022 Approved
Friberg	2022/9035	75 Windermere Drive FERNTREE GULLY VIC 3156	Two (2) lot Subdivision (Approved Development Site)	23/03/2022 Approved
Friberg	2022/9039	6 Loch Street FERNTREE GULLY VIC 3156	Two (2) Lot Subdivision - Approved Development Site	25/03/2022 Approved
Scott	2021/6621	92 Allister Avenue KNOXFIELD VIC 3180	Development of the land for two (2) double-storey dwellings	4/03/2022 Notice of Decision
Scott	2021/6358	84 Fonteyn Drive WANTIRNA SOUTH VIC 3152	The construction of two (2) double storey dwellings on the land	11/03/2022 Approved
Scott	2022/9042	1 Lancelot Close WANTIRNA SOUTH VIC 3152	Two (2) lot subdivision (Approved Development Site)	30/03/2022 Approved
Scott	2022/6096	106 Rickards Avenue North KNOXFIELD VIC 3180	Removal of one (1) Eucalyptus viminalis (Manna Gum)	17/03/2022 Approved
Taylor	2021/6578	15 Perri-Raso Rise ROWVILLE VIC 3178	Construction of a single dwelling and variation of the covenant	7/03/2022 Approved
Taylor	2021/6778	18 Reservoir Crescent ROWVILLE VIC 3178	Construction of a double storey dwelling	8/03/2022 Approved
Taylor	2021/6202	88 Major Crescent LYSTERFIELD VIC 3156	The construction of a dwelling and removal of vegetation	11/03/2022 Notice of Decision

<b>Ward</b>	<b>No/ Type</b>	<b>Address</b>	<b>Description</b>	<b>Decision</b>
Taylor	2021/6380	224 Dandelion Drive ROWVILLE VIC 3178	Development of the land for a double storey dwelling to the rear of the existing dwelling	30/03/2022 Approved
Taylor	2021/6775	47 Salerno Way ROWVILLE VIC 3178	Eight (8) Lot Subdivision (Approved Development Site)	17/03/2022 Approved
Tirhatuan	2021/6212	10 Denver Crescent ROWVILLE VIC 3178	The construction of three (3) double storey dwellings	1/03/2022 Approved
Tirhatuan	2021/6513	17 Yvette Drive ROWVILLE VIC 3178	Three (3) Lot Subdivision	3/03/2022 Approved
Tirhatuan	2021/6521	37 George Street SCORESBY VIC 3179	Development of the land for two (2) double storey dwellings	10/03/2022 Notice of Decision
Tirhatuan	2021/6776	2 Corporate Avenue ROWVILLE VIC 3178	Signage for redevelopment for Kingston Links Golf Course	28/03/2022 Approved
Tirhatuan	2021/6203	78 Emmeline Row ROWVILLE VIC 3178	Buildings and Works - Verandah above paved area	2/03/2022 Approved
Tirhatuan	2021/6104	13 Avril Street SCORESBY VIC 3179	The construction of two (2) double storey dwellings to the rear of the existing dwelling (total three (3) dwellings)	23/03/2022 Approved
Tirhatuan	2021/6148	18 Beverley Street SCORESBY VIC 3179	Development of the land for three (3) double storey dwellings	23/03/2022 Approved
Tirhatuan	2021/6119	675 Stud Road SCORESBY VIC 3179	Development of the land for six (6) double storey dwellings and alteration of the access of a Road Zone Category 1	10/03/2022 Approved
Tirhatuan	2022/6105	24 Dalmore Drive SCORESBY VIC 3179	The construction of a canopy extension to existing warehouse building	28/03/2022 Approved

## 6.2 23 Norris Road, Rowville

### **SUMMARY: Subdivision Planner, Marina Pegoraro**

**This report considers Planning Application P/2022/6019 for a two (2) lot subdivision at 23 Norris Road, Rowville.**

### **RECOMMENDATION (SUMMARY)**

**That Council issue a Notice of Decision to Grant a Planning Permit for two (2) lot subdivision at 23 Norris Road, Rowville subject to the conditions detailed in the full recommendation in section 10 below.**

### **1. INTRODUCTION**

A new application P/2022/6019 has been lodged with Council for a two (2) lot subdivision at 23 Norris Road, Rowville. This application is being reported to Council as it has been called up by Cr Pearce.

### **2 DISCUSSION**

It is considered that the subdivision will provide an appropriate balance between the need for additional land for housing within a fully serviced area and the amenity of occupants and adjoining residents.

The proposed subdivision is considered to be consistent with the State and Local policy direction for urban design and neighbourhood character. The development complies with Council's Neighbourhood Character Policy and with the purpose of the Low Density Residential Zone. On balance it is considered that the proposal responds to the Planning Policy Framework. It is recommended that a Notice of Decision to Grant a Planning Permit be issued.

### **3 CONSULTATION**

The application was advertised by way of one (1) sign on the site and notices were sent to adjoining property owners and occupiers. In total ten (10) objections were received.

The application was referred internally to Council's Stormwater Engineer, Assets Officer, Arborist and City Futures Dept. No major concerns were raised with the application. Any conditions from internal departments have been included in the Conditions within the Recommendation.

### **4. CLIMATE CHANGE CONSIDERATIONS**

Implementation of the recommendation is considered to have no direct implications or has no direct impacts upon Council's Net Zero 2030 target as any planning permit issued will not increase Council's corporate carbon emissions. In response to the Community Net Zero 2040 and exposure to climate risks or climate change adaptation, the Knox Planning Scheme does not currently require subdivisions (or future development on the created lots) to achieve net zero emissions.

### **5. ENVIRONMENTAL/AMENITY CONSIDERATIONS**

There are no significant environmental impacts or amenity issues associated with the proposed subdivision. A thorough assessment of the application against environmental and amenity considerations can be found at Section 5 of the Officer's Report at Attachment 1.

## **6. FINANCIAL & ECONOMIC IMPLICATIONS**

There are no financial or economic implications associated with the proposed subdivision for Council.

## **7. SOCIAL IMPLICATIONS**

There are no significant social implications associated with the proposed subdivision. A thorough assessment of the application against all relevant considerations of the Knox Planning Scheme can be found at Section 5 of the Officer's Report at Attachment 1.

## **8. RELEVANCE TO KNOX COMMUNITY AND COUNCIL PLAN 2021-2025**

### **Neighbourhoods, Housing & Infrastructure**

Strategy 2.1 - Plan for and support diverse housing to meet changing community needs.

## **9. CONFLICT OF INTEREST**

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

## **10. RECOMMENDATION**

**That Council issue a Notice of Decision to Grant a Planning Permit for the subdivision of two (2) lots at 23 Norris Road, Rowville, subject to the following conditions:**

### **General Conditions**

- 1. The owner/developer of the land must enter into agreements with the relevant authorities for the provision of water supply, drainage, sewerage facilities, electricity, gas and telecommunication services to each lot shown on the plans of subdivision in accordance with that authority's requirements and relevant legislation at the time.**
- 2. All existing and proposed easements required for utility services on the land must be set aside in the plan submitted for certification in favour of the relevant authority for which the easement is to be created.**
- 3. The plan of subdivision submitted for certification under the Subdivision Act 1988 must be referred to the relevant authority in accordance with Section 8 of the Act.**
- 4. The subdivision as shown on the endorsed plans must not be altered or modified (whether or not in order to comply with any statute, statutory rule or for any other reason) without the consent of the Knox City Council, the Responsible Authority.**
- 5. The owner of the land must enter into an agreement with:**
  - A telecommunications network or service provider for the provision of telecommunication services to each lot shown on the endorsed plan in accordance with the provider's requirements and relevant legislation at the time; and**
  - A suitably qualified person for the provision of fibre ready telecommunication facilities to each lot shown on the endorsed plan in accordance with any industry specifications or any standards set by the Australian Communications and Media**

**Authority, unless the applicant can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.**

**Prior to the issue of a Statement of Compliance for any stage of the subdivision under the Subdivision Act 1988, the owner of the land must provide written confirmation from:**

- **A telecommunications network or service provider that all lots are connected to or are ready for connection to telecommunications services in accordance with the provider's requirements and relevant legislation at the time;**
- **A suitably qualified person that fibre ready telecommunication facilities have been provided in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the applicant can demonstrate that the land is in an area where the National Broadband Network will not be provided with optical fibre**

#### **South East Water Requirements**

##### **Potable Water**

6. **The owner/developer must enter into an agreement with South East Water Limited for the provision of potable water supply and fulfil all requirements to its satisfaction.**

##### **Sewer**

7. **The owner of the subject land must enter into an agreement with South East Water Limited for the provision of sewerage and fulfil all requirements to its satisfaction.**

##### **Drainage Conditions**

8. **Stormwater discharge from property is to be directed to the Council Stormwater pit near the North West corn of the property to Council standards and satisfaction.**

##### **Works**

9. **Prior to issue of a Statement of Compliance the following works are to be bonded or constructed to the satisfaction of the Responsible Authority:**
  - **stormwater drainage;**

##### **Asset Protection**

10. **The Applicant/Owner shall be responsible to meet the costs of all alterations to and reinstatement of, the Knox City Council and any other Public Authority assets deemed necessary and required by such Authorities for the development/subdivision. Re-instatement or modification of assets to Council's satisfaction will be required or compensation to the value of Council's loss shall be paid.**

### Vehicle crossing

11. If existing crossover with gravel infill is to service proposed subdivision then a clear plan for the driveways must be provided to delineate between the two properties.  
Any costs associated with these works will be the responsibility of the property owner.
12. Prior to the issue of a Statement of Compliance, vehicle crossings shall be constructed to service all lots and any vehicle crossing no longer required shall be returned to nature strip to the satisfaction of the Responsible Authority. All crossovers shall be 10m clear of an intersection, 3m clear of all street trees and 1m clear of all other assets in the road reserve.

### Permit Expiry

13. The permit will expire if one of the following circumstances applies:
  - 13.1 The subdivision is not started within two years of the date of this permit as evidenced by a Plan of Subdivision being certified by the Council within that time limit;
  - 13.2 The Certified Plan of Subdivision is not registered within five years from the date of the certification of the plan.

The Responsible Authority may extend the time limit at the request of the landowner or occupier. Any request must be made before the permit expires or within six (6) months after the expiry date.

*The starting of a subdivision is regarded by Section 68(3A) of the Planning and Environment Act 1987 as the certification of a plan under section 6 of the Subdivision Act 1988 and where a subdivision is staged, from Certification of Stage One. Completion is regarded as registration of the subdivision and where the subdivision is staged, upon registration of the last stage.*

### NOTES:

- The total Permissible Site Discharge (PSD) for the property, including all dwellings, is 21.9 L/s to the existing Council drainage system for a 5 year ARI (18.13% AEP) event.
- This application has not been referred to Telstra. In accordance with amended clause 66.01, any planning permit issued requires the owner to enter into a telecommunications agreement.
- All utility services (drainage, sewer) are to be verified onsite by the applicant/developer prior to the commencement of any works.
- No buildings are permitted to be constructed over Council easements.
- A road opening permit from Council is required for any works within the road reserve, including the nature strip.

- **Vehicle crossing shall be constructed in accordance with Council’s standard drawings, specifications and vehicle crossing policy.**
- **This permit does not discharge an occupier from any liability relating to the construction, maintenance or the repair of a dividing fence, pursuant to the provisions of the Fences Act 1968 (as amended).**

#### **11. CONFIDENTIALITY**

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

**Report Prepared By: Subdivision Officer, Marina Pegoraro**

**Report Authorised By: Director, City Strategy and Integrity, Matt Kelleher**

#### **Attachments**

1. Attachment 1 - Officer Report - 23 Norris Road, Rowville [6.2.1 - 7 pages]
2. Attachment 2 - Council Attachments - 23 Norris Rd Rowville [6.2.2 - 6 pages]





## Planning Application P/2022/6019 for a two (2) lot subdivision at 23 Norris Road, Rowville

### 1. Summary:

Subject Site:	23 Norris Road, ROWVILLE VIC 3178
Proposed Development:	Two (2) lot subdivision
Existing Land Use:	Single residential dwelling
Site Area:	4,472sqm
Planning Scheme Controls:	Low Density Residential Zone (LDRZ), No Overlays
Application Received:	14 January 2022
Number of Objections:	Ten (10)
PCC Meeting:	Not Applicable
Ward:	Taylor

### 2. Purpose

The purpose of this report is to provide Councillors with the Council Planning Officer's assessment of Planning Permit Application P/2022/6019 to assist in making a decision on the application. It should be read in conjunction with the other attachments.

### 3. Background

#### 3.1 Subject Site and Surrounds

The location of the subject site and surrounds is shown in Attachment 2.

- The subject site is a large single allotment located on the north-east corner of Norris and Raymond Roads in Rowville. The subject site is rectangular in shape and has an approximate slope of 1m from the north-east to south-west.
- The subject site is located within an established residential area. Immediate adjoining lots to the west and south are predominately larger lots with sites approximately 4,000sqm. To the immediate north and east lots are predominately smaller of ranging in sizes between 720sqm – 2,000sqm and are within the Neighbourhood Residential Zone.
- The subject site has an area of 4,472sqm and vehicular access is via two (2) vehicle crossings to both Norris and Raymond Roads.
- A 2.44 metre wide Drainage and Sewerage Easement is located along the northern and eastern boundaries of the site.
- The subject site is connected to reticulated sewerage, confirmed by South East Water.
- There are no Covenants or Restrictions registered on the Copy of Title.



## Attachment 1

### 3.2 The Proposal

The proposal seeks permission for the subdivision of land into two (2) lots. Refer to attached plans at Attachment 2. Details of the proposal are as follows:

- The existing dwelling and car accommodation will be wholly contained on Lot 1 and access will be via existing vehicle crossing and gravel driveway fronting Norris Road. Land area of Lot 1 will be 2,356sqm
- Proposed Lot 2 will have an area of 2,071sqm and is capable to contain a rectangle 10m x 15m in size. Access will be existing vehicle crossing fronting Raymond Road.
- The removal of four (4) trees.

## 4. Consultation

### 4.1 Advertising

The application was advertised by way of one (1) sign on the site and notices were sent to adjoining property owners and occupiers. In total ten (10) objections from seven (7) objector properties were received and are summarised below.

#### Neighbourhood Character/Visual impact

- The proposal is not considered to be an overdevelopment of the site with both lot sizes greater than 2000sqm thereby complying with the minimum lot size requirements of the Low Density Residential Zone (minimum lot size 2000sqm if connected to reticulated sewerage).
- An assessment of the proposal against Clause 21.06 (Housing) and Clause 22.07 (Council's Neighbourhood Character Policy) is provided at Section 5.2.2 of this report.
- The proposal also complies with ResCode Standards (Clause 56) and is considered to achieve the neighbourhood character design objectives of the Bush Suburban Area.
- An assessment of the proposal against Clause 56 is provided at Section 5.5 of this report.

#### Car parking / impact on traffic

- The creation of one additional lot is unlikely to create any noticeable change in existing traffic volumes and the proposed lot sizes are sufficient to accommodate any parking associated with the existing and any future dwelling.

#### Sewerage connection:

- South East Water (the relevant Referral Authority) has confirmed that the existing site is connected to reticulated sewerage. The proposed Lot is capable of being connected to reticulated sewerage.

#### Loss of Vegetation

- The majority of the vegetation on the site is being retained, however the proposal includes the removal of four (4) trees, being T7, an Acacia Ionifolia (Sallow Wattle), T12, a Pyrus calleryana (Callery Pear), T25, a Gladitsia triacanthos "Sunburst" (Honey Locust) and T27, a Luma apiculate (Chilean Myrtle).

Tree T7 is the only native tree being removed and it has been identified as having a low retention value. The other trees have a moderate retention value however they are exotic species and have not been identified as significant or worthy of being retained.

- None of the trees being removed require planning approval for their removal and there is sufficient space for additional planting to occur on the proposed lots.



## Attachment 1

### Decrease in property values

- Changes in property values is not a valid planning consideration.

### 4.2 Referrals

The application was referred to internal departments for advice. The following is a summary of relevant advice:

**Stormwater:** Standard conditions to be included on any permit issued.

**Arborist:** Due to the existing vegetation either being planted or grown as a result of direct seeding, no planning permit is required for their removal. No objection to the removal of trees T7, 12, 25 & 27.

**Assets:** If existing crossover with gravel infill is to service proposed subdivision then a clear plan for the driveways must be provided to delineate between the two properties. Any costs associated with these works will be the responsibility of the property owner.

**City Futures:** City Futures raises no objection to the proposal, subject to both lots being connected to reticulated sewer and subject to adequate protection of existing vegetation and trees on site. The following comment was received:

*It was noted that the site is located within the area covered by the 'Review of Rowville LDRZ and adjoining GRZZ land' (2021). The recommendation of the study includes that the land within the LDRZ is retained under the same zone (including the site at 23 Norris Road) and therefore, the application can be adequately assessed with the existing controls that cover the site.*

## 5. Discussion

This section considers the proposed development in light of the provisions of the Knox Planning Scheme including State and Local Planning Policies, any other relevant policies and objectives.

### 5.1 Zoning and Overlays

#### 5.1.1 Zone

The site is located within the Low Density Residential Zone. A permit is required to subdivide land. Each lot must be at least:

- 0.4 hectare for each lot where reticulated sewerage is not connected.
- 0.2 hectare for each lot with connected reticulated sewerage.

Each lot is capable of being connected to reticulated sewerage, therefore the proposed lot sizes of 2,356sqm and 2,017sqm complies.

#### 5.1.2 Overlays

The site is not affected by any overlays.

### 5.2 Policy Consideration: State and Local Planning Policy Framework

State and local policy requires Council to integrate the range of policies relevant to the issues to be determined, and balance conflicting objectives in favour of net community benefit and sustainable development.



## Attachment 1

The key themes for the assessment of the application include, Settlement, Housing, Transport and Urban Design (including neighbourhood character).

### 5.2.1 Settlement

**Clause 11.02-15- Managing Growth - Supply of urban land** – To ensure a sufficient supply of land is available for residential, commercial, retail, industrial recreational, institutional and other community uses.

**Clause 15.01-3S – Subdivision Design** – To ensure the design of subdivisions achieves attractive, safe, accessible, diverse and sustainable neighbourhoods.

The proposed subdivision is considered to be consistent with the state and local policy direction for settlement for the following reasons:

- The lot sizes are greater than the minimum required lot size and will be capable of having a single dwelling developed with suitable setback and landscape outcomes.
- The new lot will allow for one additional lot within an existing low density residential area.

### 5.2.2 Housing

**Clause 16.01 - Residential Development:** Encourage the development of well-designed medium-density housing that respects the neighbourhood character; improves housing choice; makes better use of existing infrastructure; and, improves energy efficiency of housing. Locate new housing in or close to activity centres and employment corridors and at other strategic development sites that offer good access to services and transport.

**Municipal Strategic Statement:** Council's MSS encourages development and subdivision occurring with the necessary consideration to such matters as managing population growth, encouraging sustainable development, and influencing the urban form so that Knox itself becomes more sustainable.

**Clause 21.06 Housing:** The Housing theme implements the Knox Housing Strategy 2015. In managing the City of Knox's current and future housing needs, Council supports a scaled approach to residential development. This scaled approach recognises that some parts of the City will need to accommodate change, due to population growth and the community's changing household needs. Subdivision in residential areas will need to respond positively to the desired future character of the local area and take account of the particular built form and natural environmental elements that make up the neighbourhood character of Knox. The strong landscape character is the unifying element of the neighbourhood character of Knox.

The proposed subdivision is considered to be consistent with the state and local policy direction for housing provision for the following reasons:

- The proposal provides lots that are greater than the required minimum lot size and can accommodate a single dwelling whilst providing suitable setbacks and landscape outcomes.
- The location of the site is within close proximity to local shopping centres and schools.
- Existing infrastructure – The site is located within a fully serviced area, including reticulated sewer.
- Location – While the site is located within the Low Density Residential Zone and the Bush Suburban character area, it has access to a number of urban services within the surrounding an established area and will enable limited and low scale residential development without impacting on the environmental significance of the area and retaining trees with a high retention value. Refer to the assessment against Council's Neighbourhood Character Policy below.



## Attachment 1

## 5.2.3 Transport

**Clause 18 Transport:** Ensure that access is provided to all available modes of transport.

The site is located within walking distance from bus stops on the Routes 691, 697, and 681/682 bus routes.

## 5.2.4 Urban Design (including Neighbourhood Character)

**Clause 15 Built Environment and Heritage:** Encourages high quality architecture, urban and subdivision design outcomes that reflects the particular characteristics, aspirations and cultural identity of the community; enhances liveability, diversity, amenity and safety of the public realm; and promotes attractiveness of towns and cities within broader strategic contexts.

**Clause 21.05 Built Environment and Heritage:** Development should address needs of changing household structures, creating high quality, well-designed places that respect and strengthen the local context and landscape qualities of Knox. It is important to achieve environmentally sustainable development that contributes to a more liveable and sustainable Knox, including efficient use of urban water runoff and the quality of stormwater entering waterways. Housing liveability and amenity for occupants should be improved by supporting indoor environment quality (such as access to daylight and ventilation).

**Clause 22.07 Development in Residential Areas and Neighbourhood Character:** Bush Suburban Area. Clause 22.07 identifies the subject site within a Bush Suburban Area, where areas will continue to contribute to the protection and enhancement of Knox's distinctive environmental and biological values, and continue to be low-scale neighbourhood where significant indigenous and native vegetation is retained and complemented.

The proposed subdivision is considered to be consistent with the state and local policy direction for urban design and neighbourhood character for the following reasons:

- The proposed subdivision creates lots that are greater than the minimum lots size.
- The proposal lots includes appropriate setbacks and space for large private open space areas and ensures ample opportunities for landscaping throughout the site and will include the retention of established canopy trees that will contribute to the long term amenity of the area.
- The size and shape of the proposed lots will enable the development of a single dwelling that is respectful of the preferred future character of the Bush Suburban area, being detached dwellings set within a landscaped setting.
- The proposal does not require the removal of any significant vegetation and the proposed lots can be development without the requirement to remove and significant vegetation.

## 5.3 Particular Provisions

**Clause 52.17 – Native Vegetation:** Ensures that there is no net loss to biodiversity as a result of the removal, destruction or lopping of native vegetation.

A planning permit is required to remove, destroy or lop native vegetation, including dead native vegetation on lots that are greater than 4,000sqm. There are a number of exemptions to this requirement that are outlined at Clause 52.17-7. These exemptions include planted vegetation or vegetation that has grown as a result of direct seeding.

- Of the four trees proposed to be removed only one is native and this tree has been planted and is therefore exempt from requiring a planning permit.



## Attachment 1

**Clause 53.01 – Public Open Space Contribution and Subdivision:** A person who proposes to subdivide land must make a contribution to the council for public open space in an amount specified in the schedule to this clause (being a percentage of the land intended to be used for residential, industrial or commercial purposes, or a percentage of the site value of such land, or a combination of both).

A two lot subdivision is exempt from a public open space contribution if Council considers it unlikely that each lot will be further subdivided.

- The proposal is for a two lot subdivision that creates lots of 2,071sqm and 2,356sqm. Given that the minimum lot area of the Low Density Residential Zone is 2,000sqm the proposed lots are not capable of further subdivision and therefore this proposal is exempt from the requirements of Clause 53.01 of the Knox Planning Scheme. Advice from City Futures reaffirms that the intention of recent strategic planning work is to retain the LDRZ.

### 5.4 Clause 56 – Residential Subdivision

#### **Liveable and Sustainable Communities**

Neighbourhood Character – The proposed subdivision complies with Neighbourhood Character, refer above.

#### **Lot Design**

Lot diversity and distribution objectives - Complies

Lot area and building envelopes – Complies, as both lots are greater than 500sqm and can easily accommodate a 10m x 15m rectangle no building envelope is required.

Solar orientation to Lots – Complies.

Common Property – Complies, no common property is proposed.

#### **Access and Mobility Management**

Lot Access – Complies.

#### **Integrated Water Management**

Drinking water supply – Complies.

Reused and recycled water – Complies.

Waste Water Management – Complies, the subject site is connected to reticulated sewer services.

Stormwater management – Complies.

#### **Site Management**

Site management – Complies.

#### **Utilities**

Electricity, telecommunications and gas – Complies

### 5.5 General Decision Guidelines

Clause 65 of the Knox Planning Scheme and Section 60 of the *Planning and Environment Act 1987* set out decision guidelines/matters which the responsible authority must consider when deciding any planning application.



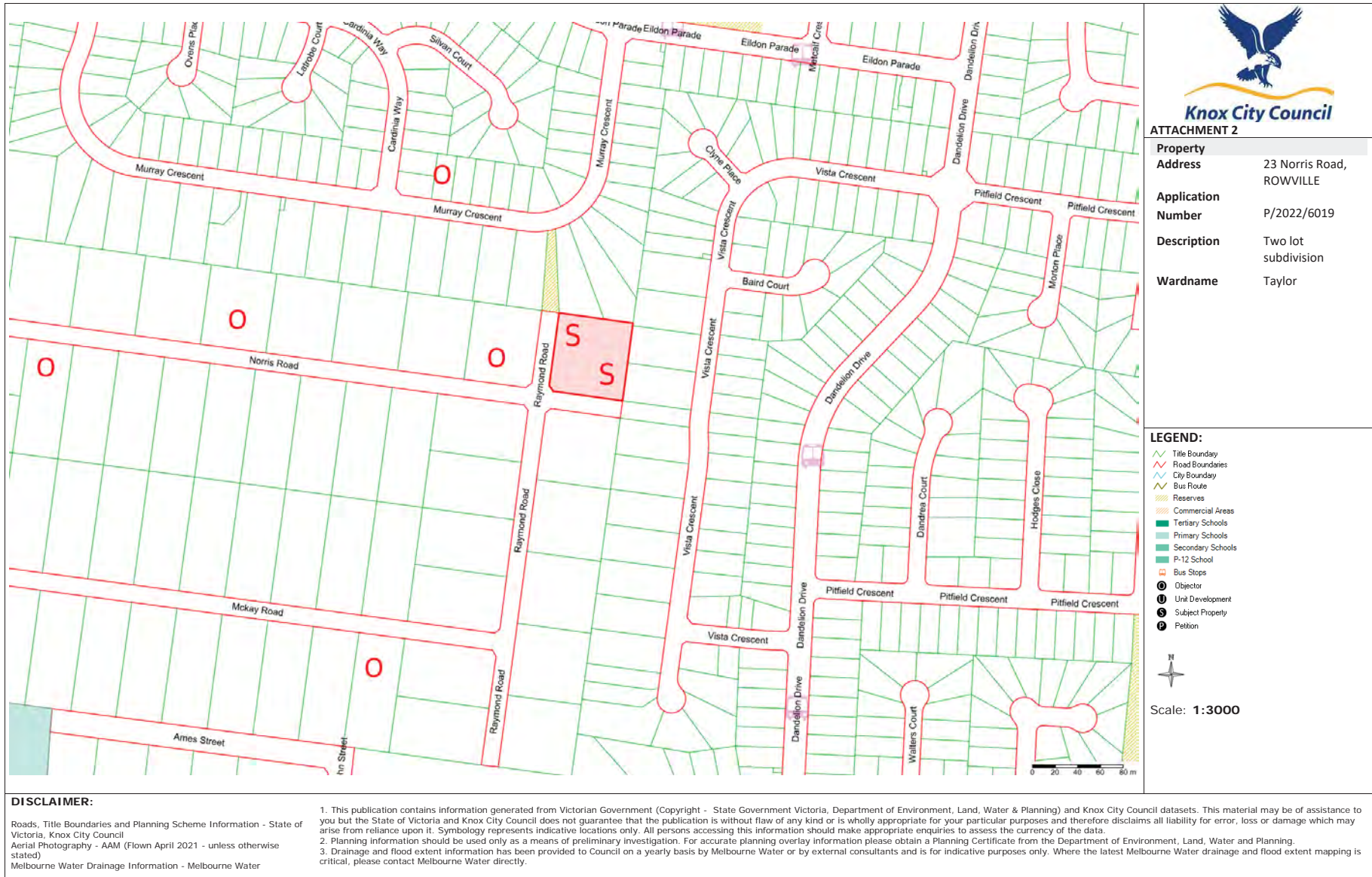
## Attachment 1

- The decision guidelines of Clause 65 of the Knox Planning Scheme and Section 60 of the Planning and Environment Act (1987) have been appropriately considered.

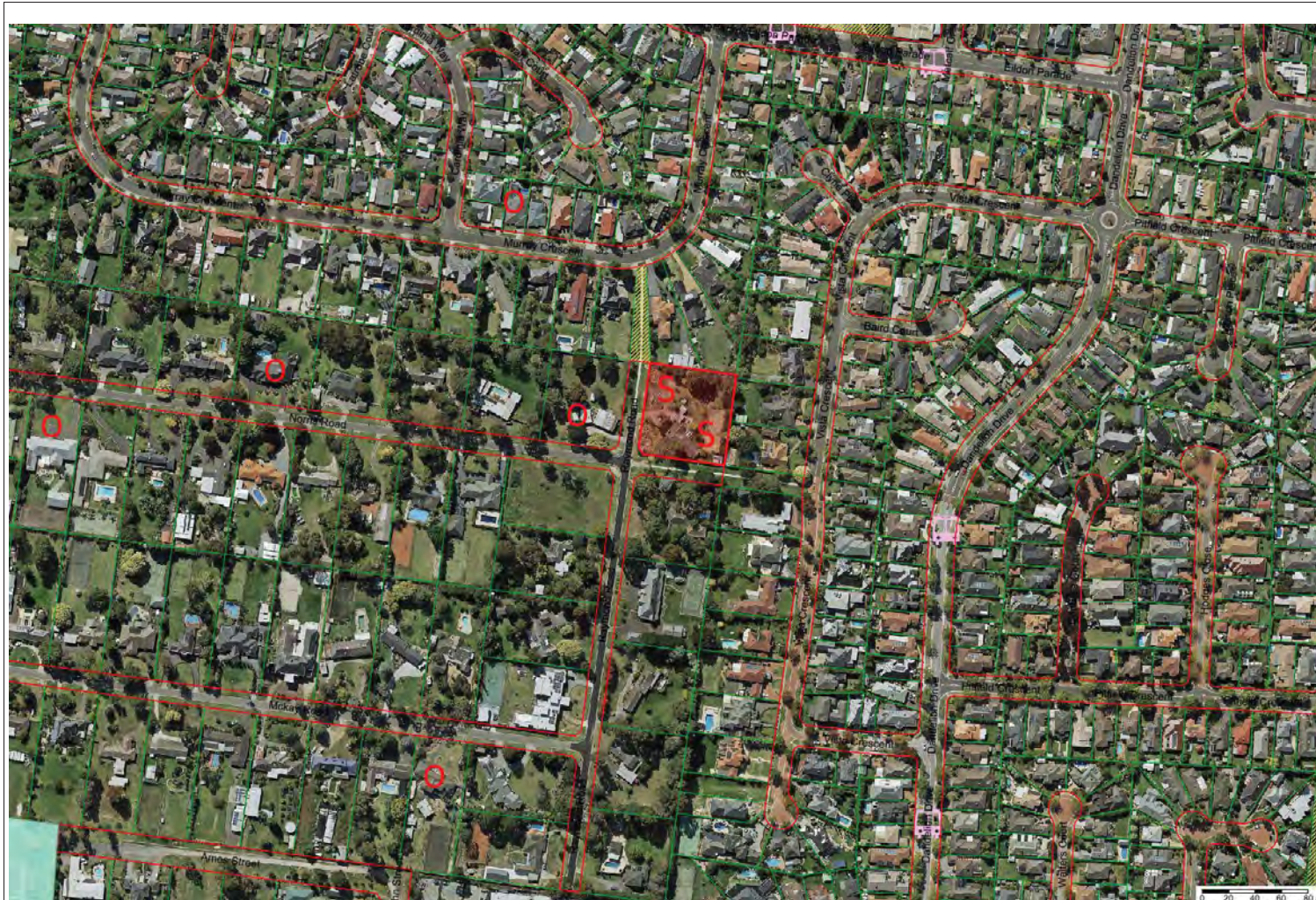
### 6. Conclusion

Clause 71.02-3 of the Knox Planning Scheme requires Council to balance relative policy objectives when making decisions to ensure resulting subdivision is sustainable and achieves a net community gain. In this context, the proposal is considered appropriate given the following:

- The subdivision is consistent with State Policy, Clause 21.06 (Housing), Clause 22.07 (Development in Residential Areas and Neighbourhood Character), Clause 52.17 (Native Vegetation), Clause 53.01 (Public Open Space) and Clause 56 (Residential Subdivisions) of the Knox Planning Scheme.
- The proposal complies with the Low Density Residential Zone, including the minimum lot size requirement.
- The subdivision is compliant with ResCode (Clause 56 of the Knox Planning Scheme).
- The subdivision provides an appropriate balance between the need for additional housing within an established residential area while ensuring the amenity of occupants and adjoining residents is not compromised.







**ATTACHMENT 2**

<b>Property Address</b>	23 Norris Road, ROWVILLE
<b>Application Number</b>	P/2022/6019
<b>Description</b>	Two lot subdivision
<b>Wardname</b>	Taylor

**LEGEND:**

- Title Boundary
- Road Boundaries
- City Boundary
- Bus Route
- Reserves
- Commercial Areas
- Tertiary Schools
- Primary Schools
- Secondary Schools
- P-12 School
- Bus Stops
- Objector
- Unit Development
- Subject Property
- Petition

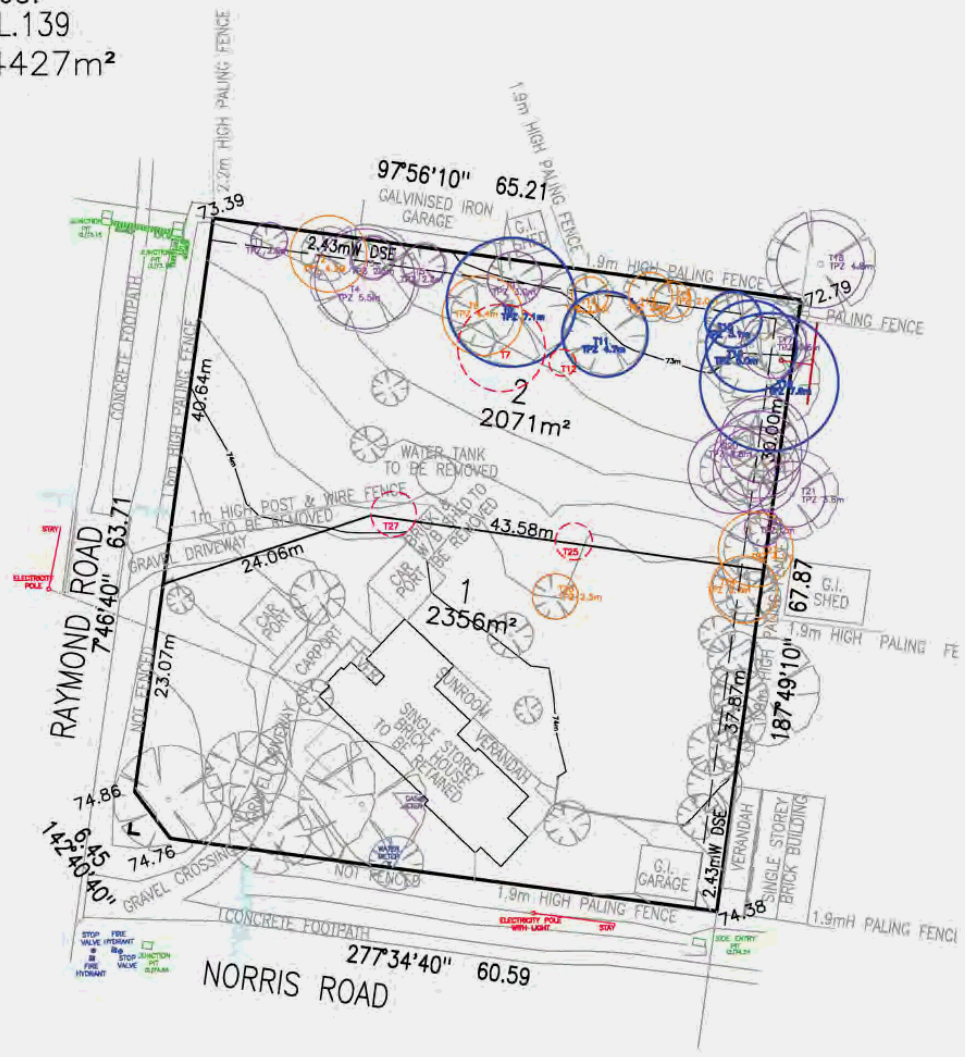
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 Roads, Title Boundaries and Planning Scheme Information - State of Victoria, Knox City Council  
 Aerial Photography - AAM (Flown April 2021 - unless otherwise stated)  
 Melbourne Water Drainage Information - Melbourne Water

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 2. Planning information should be used only as a means of preliminary investigation. For accurate planning overlay information please obtain a Planning Certificate from the Department of Environment, Land, Water and Planning.  
 3. Drainage and flood extent information has been provided to Council on a yearly basis by Melbourne Water or by external consultants and is for indicative purposes only. Where the latest Melbourne Water drainage and flood extent mapping is critical, please contact Melbourne Water directly.



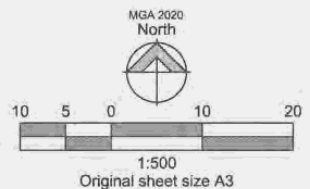
LOT 16 ON LP53765.  
 C/T: VOL.8307 FOL.139  
 TOTAL SITE AREA: 4427m<sup>2</sup>



- TREE TO BE REMOVED
- TREE TO BE RETAINED
- TPZ: TREE PROTECTION ZONE (High retention)
- TPZ: TREE PROTECTION ZONE (Moderate retention)
- TPZ: TREE PROTECTION ZONE (Low retention)

DIMENSIONS HEREON ARE SUBJECT TO SURVEY.  
 THIS PLAN IS SUBJECT TO THE APPROVAL OF VARIOUS STATUTORY AUTHORITIES.  
 CONTOURS SHOWN HEREON HAVE BEEN INTERPOLATED FROM ON-SITE LEVELS TAKEN IN METRES AND DECIMALS TO THE AUSTRALIAN HEIGHT DATUM ON 23/09/2021.  
 CONTOUR VERTICAL INTERVAL 0.2 METRES.  
 IMPLIED EASEMENTS UNDER SECTION 12 (2) OF THE SUBDIVISION ACT 1988 TO APPLY TO ALL OF THE LAND IN THE PLAN.

No.	Revision Description	Drawn	Checked	Date
1	Prepared as part of planning application			15/11/2021



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**PROPOSED SUBDIVISION**

23 Norris Road, Rowville  
 Knox City Council  
**27296P2**  
 Version 1  
 Sheet 1 of 1

FOR DISCUSSION

Land Development Consultants

147 SLEISAL Croydon 3136



1 Existing dwelling is well located allowing for the opportunity to take advantage of an underutilized site in a residentially zoned, established urban area.



3 The rear yard is generous in size and is generally unconstrained, making it well suited to future light residential development.



4 Mature screening trees located along the eastern boundary provide privacy to the site and neighbouring properties.



5 The existing vehicle crossing is conveniently located and is suitable for retention or to be upgraded as part of any future development application.



2 Large mature trees located in the rear yard pose a constraint to future development.



6 The site is well located and in close proximity to the Stud Park Major Activity Centre and Wellington Village Neighbourhood Activity Centre, open space reserves and schools.

**NEIGHBOURHOOD CHARACTER:**  
 Low density neighbourhood with a mix of original lot sizes and an increasing amount of subdivided lots. Lot sizes vary with no particular pattern that warrants preservation. Sites to the west and south are low density and to the north and east are standard density.

**BUILT FORM & SCALE:**  
 A mix of single storey, double storey and split level designs dating from 1960's to current day. Challenges are detected:  
 -Walls on one side boundary, particularly in newer developments.  
 -Roofs are pitched or flat in tiles or Coloursbond.  
 -Car parking structures are generally located within rear yards or are attached to the sides of dwellings, some are located within front setbacks.  
 Architecture is generally simplistic and large windows dominate frontages.

**SLOPE, VIEWS & NOISE:**  
 -Topography across the neighbourhood is gently sloping.  
 -The site falls 2.07m from the south-west to the north-east.  
 -No known cut or fill.  
 -No known contaminated soil.  
 -Views to the site from Raymond Road.  
 -There are no significant views from site.  
 -There are no significant noise or odour sources present.

**VEGETATION:**  
 -Refer to Arboicultural Assessment Report by Arb. Inspect undertaken on the 25/10/21.  
 -Specimens not numbered comprise a mix of shrubs and are insignificant, or they are located well away from proposed development works and will not be impacted upon.

**LEGEND**

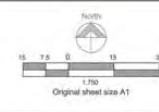
1 Opportunity	SS OS BL, BV REN 500mm	Easement, sewer line
2 Constraint	10' OS	Single/double storey, split level, brick veneer, render, approximate front setback.
3 Secluded private open space	10' OS	Non-habitable window (NH), habitable window, door (D), obscured window (OB), garage, carport, garage door, roller door
4 Potential for overlooking neighbouring private open space/habitable windows	10' OS	Corner levels & contours to AHD, 0.2m intervals on site, 1m intervals in surrounding area
5 Overhead electricity line, electricity pole, electricity pole with light	10' OS	Service: sewer branch, side entry pit, sign, junction pit, water tank, borehole, fire hydrant, stop valve
6 Tree (no. relates to Arboicultural Report)	10' OS	
7 Views to site	10' OS	



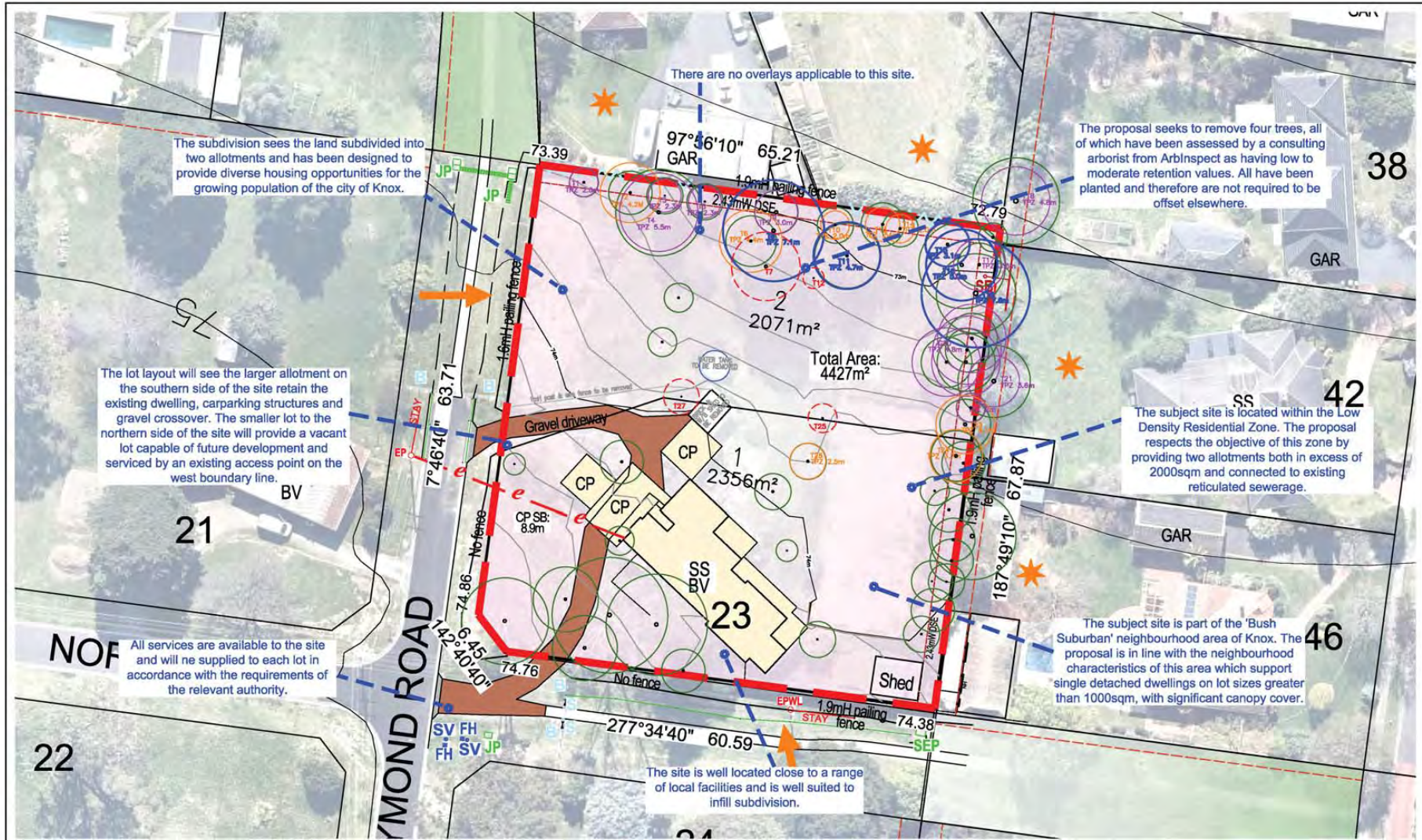
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No.	Revision Description	Drawn	Checked	Approved Date
1	Submitted to council as part of planning application			

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**SITE & CONTEXT DESCRIPTION**  
 PROPOSED SUBDIVISION  
 23 Norris Road, Rowville  
 Knox City Council  
 27296P1  
 VERSION 1  
 SHEET 1 OF 1



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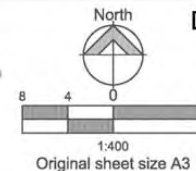
No.	Revision Description	Drawn	Appd	Date
1	Submitted as part of planning application			20/12/21

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survey@millarmerrigan.com.au



**DESIGN RESPONSE PLAN**  
**PROPOSED SUBDIVISION**

23 Norris Road, Rowville  
Knox City Council

27296P3  
VERSION 1  
SHEET 1 OF 1

## 6.3 273-275 Wantirna Road, Wantirna

### **SUMMARY: Principal Planner, Klaas Meekel**

**This report considers Planning Application P/2021/6342 for the development of the land for twelve (12) double storey dwellings and alteration of access to a Transport Zone 2.**

### **RECOMMENDATION (SUMMARY)**

**That Council issue a Planning Permit for the development of the land for twelve (12) double storey dwellings and alteration of access to a Transport Zone 2 at 273-275 Wantirna Road, Wantirna, subject to the conditions detailed in the full recommendation in section 10 below.**

### **1. INTRODUCTION**

A new application P/2021/6342 has been lodged with Council for the development of the land for twelve (12) double storey dwellings at 273-275 Wantirna Road, Wantirna. This application is being reported to Council as it has been called up by Cr Marcia Timmers-Leitch.

### **2. DISCUSSION**

It is considered that the development will provide an appropriate balance between the need for additional housing within a fully serviced activity area and the amenity of occupants and adjoining residents.

The development generally complies with Council's Housing Policy and ResCode (subject to conditions). The proposal complies with the purpose of the Residential Growth Zone – Schedule 1. On balance it is considered that the proposal responds reasonably to the Planning Policy Framework. It is recommended that a Planning Permit be issued. The detailed Officer Report is provided at Attachment 1.

### **3. CONSULTATION**

The application was advertised by way of one (1) sign on the site and notices were sent to adjoining property owners and occupiers. No objections were received.

The application was referred internally to Council's Traffic Engineer, Stormwater Engineer, Assets Officer, Waste Services, Parks Department, Building and ESD Officer. The application was referred externally to the Department of Transport. No major concerns were raised with the application. Any conditions from internal departments or the Department of Transport have been included in the Conditions within the Recommendation.

### **4. CLIMATE CHANGE CONSIDERATIONS**

Implementation of the recommendation is considered to have no direct implications or has no direct impact upon Council's Net Zero 2030 target as any planning permit issued will not increase Council's corporate carbon emissions.

In response to the Community Net Zero 2040 target and exposure to climate risks or climate change adaptation, the Knox Planning Scheme does not currently require developments to achieve net zero emissions, nor has the development been designed to achieve this. However, as required by Clause 22.04 (Environmentally Sustainable Design) of the Knox Planning Scheme, a Sustainable

Design Assessment has been submitted with the application and is considered satisfactory by Council's Sustainable Design Officer.

In addition, should a permit be issued, drainage plans to the satisfaction of the Responsible Authority will be required which will ensure that flood risk is not detrimentally impacted by the proposal.

#### **5. ENVIRONMENTAL/AMENITY CONSIDERATIONS**

There are no significant environmental impacts or amenity issues associated with the proposed use/development. A thorough assessment of the application against environmental and amenity considerations can be found at Section 4 of the Officer's Report at Attachment 1.

#### **6. FINANCIAL & ECONOMIC IMPLICATIONS**

There are no direct financial or economic implications associated with the proposed use/development for Council.

#### **7. SOCIAL IMPLICATIONS**

There are no significant social implications associated with the proposed use/development. A thorough assessment of the application against all relevant considerations of the Knox Planning Scheme can be found at Section 4 of the Officer's Report at Attachment 1.

#### **8. RELEVANCE TO KNOX COMMUNITY AND COUNCIL PLAN 2021-2025**

##### **Neighbourhoods, Housing & Infrastructure**

Strategy 2.1 - Plan for and support diverse housing to meet changing community needs.

#### **9. CONFLICT OF INTEREST**

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

#### **10. RECOMMENDATION**

**That Council issue a Planning Permit for the development of the land for twelve (12) double storey dwellings and alteration of access to a Transport Zone 2 at 273-275 Wantirna Road, Wantirna, subject to the following conditions:**

##### **Amended Development Plans**

- 1. Prior to the commencement of the development approved under this Permit, amended development plans to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The development plans must be approved prior to other plans required by this permit. When approved, the plans will be endorsed and will then form part of the permit. The plans must be drawn to scale with dimensions. The plans must be generally in accordance with the plans submitted with the application but modified to show:**
  - 1.1 Requirements of the Department of Transport as set out in Conditions 33-36.**
  - 1.2 Annotation stating, 'all structures (including fences, letterboxes and meter boxes) must be constructed to a maximum height of 900mm or relocated clear of a splayed area near the access way to ensure safe sight distances.' Letterboxes must front the street.**

- 1.3 A notation on the plans stating that windows to be screened will have fixed obscure glazing (non-openable) to a height of 1.7 metres above finished floor level. The windows may be clear and openable above 1.7 metres. Adhesive film must not be used.
- 1.4 Tree Protection Fencing and Tree Protection Zones to be drawn on the Development, Drainage and Landscape Plans in accordance with Condition 16.
- 1.5 Tree Management Plan in accordance with Condition 10
- 1.6 Signage must be provided for the car space next to unit 6 to advise the car park must only be used by residents/visitors of unit 6.
- 1.7 For pedestrian safety, on-site access lighting must be provided to the satisfaction of the relevant authority and in accordance with AS1158.
- 1.8 All footpaths and pram crossings must be in accordance with Council standard drawings to satisfy the Disability Discrimination Act (DDA). This includes minimum footpath widths of 1.2m within the property, a continuous path of travel, kerb ramps and Tactile Ground Surface Indicators, where appropriate.
- 1.9 The applicant must provide 6m<sup>3</sup> storage space for the units in accordance with the Knox Planning Scheme clause 55.05-6 and show this storage space on the plans.
- 1.10 Any required design changes resulting from the overland flow path being addressed as outlined in condition 3.5 below.
- 1.11 The Tree Protection Zone fencing annotated on the site plan for the Council street trees which are to be retained.
- 1.12 Any required design changes resulting from the requirements of condition 33.

To the satisfaction of the Responsible Authority.

#### Other Plans

2. Prior to the commencement of the development and issue of a Building Permit for the development approved under this Permit, the following plans and computations must be submitted to the Responsible Authority as a complete set. When approved, the plans will be endorsed and will then form part of the permit. Construction must be in accordance with these plans. The plans must comprise the following:
  - 2.1 Drainage plans in accordance with Condition 3.
  - 2.2 Landscape plans in accordance with Condition 4.
  - 2.3 Waste Management Plan in accordance with Condition 14.
  - 2.4 A Sustainability Management Plan in accordance with Condition 12.
  - 2.5 Construction Management Plan in accordance with Condition 27.

To the satisfaction of the Responsible Authority.



### **Drainage Plans**

- 3. Prior to the commencement of the development approved under this Permit, drainage plans and computations must be submitted to and approved by the Responsible Authority. Construction of the drainage must be in accordance with these plans. The plans must show the following:**
  - 3.1 All stormwater drainage discharge from the site connected to a legal point of discharge.**
  - 3.2 The internal drains of the dwellings to be independent of each other.**
  - 3.3 An on-site detention system designed by a suitably qualified Civil Engineering Consultant to ensure no net increase in stormwater discharge from the proposed development.**
  - 3.4 The on-site detention system to be installed in a suitable location for easy access and maintenance.**
  - 3.5 A suitable overland flow path for the entire site to the satisfaction of the Responsible Authority. Details of the overland flow path are to be included on the plans.**
  - 3.6 Any Environmental Sustainable Design initiatives shown on the Development Plans approved pursuant to Condition 1 of this permit.**
  - 3.7 Location of fencing in accordance with the Development Plans approved pursuant to Condition 1 of this permit.**
  - 3.8 All levels to be to AHD (Australian Height Datum).**

**To the satisfaction of the Responsible Authority.**

### **Landscaping**

- 4. Prior to the commencement of the development approved under this Permit, a landscape plan prepared by a suitably qualified Landscape architect or a suitably qualified landscape designer to the satisfaction of the responsible authority must be submitted to and approved by the responsible authority in accordance with Council's 'Landscape Plan Guidelines'. When approved, the plan will be endorsed and will then form part of the permit. The plan must show:**
  - 4.0 A survey (including botanical names, height and width) of all existing vegetation to be retained and / or removed.**
  - 4.1 The identification and removal of all vegetation identified as an environmental weed in Knox (as outlined in Council's 'Landscape Plan Guidelines').**
  - 4.2 Buildings and trees (including botanical names, height and width) on neighbouring properties within three metres of the boundary including all trees that have their Tree Protection Zone extending into the subject site.**
  - 4.3 Details of the surface finishes of pathways and driveways.**

- 4.4 Details and location of all existing and proposed services including above and below ground lines, cables and pipes.**
- 4.5 A planting schedule of all proposed trees, shrubs and ground covers, including botanical names, common names, pot sizes, sizes at maturity, and quantities of each plant.**
- 4.6 Landscaping and planting within all open areas of the site (including additional planting within open space areas of the existing dwelling/s).**
- 4.7 The plan must also show the provision of additional trees and additional medium/large shrubs chosen from plant list 1 or 2 of Council's 'Landscape Plan Guidelines'. These canopy trees must be a minimum of 1.5 – 2.0 metres tall when planted.**

**To the satisfaction of the Responsible Authority.**

- 5. Before the occupation of the development, the landscaping works shown on the endorsed plans must be carried out and completed to the satisfaction of the responsible authority.**
- 6. The landscaping shown on the endorsed plans must be maintained to the satisfaction of the responsible authority. Any dead, diseased or damaged plants are to be replaced.**

#### **General**

**All development must be in accordance with the endorsed plans.**

- 7. The layout of buildings and works as shown on the endorsed plans must not be altered without the written consent of the Responsible Authority.**
- 8. Once the development has started it must be continued and completed to the satisfaction of the Responsible Authority.**
- 9. Prior to the occupation of the dwellings the development is to be completed in accordance with the endorsed plan/s to the satisfaction of the Responsible Authority.**

#### **Tree Management Plan**

- 10. Prior to the commencement of the development approved under this Permit, a Tree Management Plan created for the management of the trees within the nature strip must be submitted to the satisfaction of the responsible authority. The tree management plan must include the entire TPZ of the tree. Any tree roots identified during works must be pruned under the guidance of a suitably qualified arborist in accordance with AS 4373-2007 – Pruning of amenity trees. The management plan must include TPZ fencing.**

#### **Tree Root Investigations**

- 11. Prior to the endorsement of Condition 1 plans required by this Permit, the roots of the trees in the nature strip must be located using Air Knife or Hydro Excavation. Should any significant roots be found, alternative methods of construction may have to be used to the satisfaction of Council's Arborist. The applicant must contact Council's Arborist on 9298 8125 when undertaking the investigations.**

#### **Environmentally Sustainable Development:**

- 12. Prior to the commencement of the development approved under this Permit, a Sustainability Management Plan detailing Environmentally Sustainable Development (ESD) initiatives to be incorporated into the development must be submitted to and approved by the Responsible Authority. The Sustainability Management Plan must include:**
- 12.1 An InSite Water Report or equivalent addressing stormwater quality performance, in addition to ensuring that the Responsible Authority's collective integrated water management requirements and expectations pursuant to Clauses 34 and 44 of the State Environment Protection Policy (Waters), are satisfied which includes sufficiently sized rainwater tank(s) for retention purposes for each dwelling, as well as, permeable paving to parts of the driveway areas in lieu of raingardens.**
  - 12.2 Rainwater tanks connected to all toilet flushing, laundry and irrigation areas.**
  - 12.3 A complete, published BESS Report, with an acceptable overall score of at least 50% which also meets the 'pass' marks in the categories of Water, Energy, Stormwater and Indoor Environment Quality (IEQ) or is otherwise to the satisfaction of the Responsible Authority.**
  - 12.4 Preliminary First Rate 5 Reports for 50% of thermally unique dwellings which demonstrates that the development achieves a minimum average NatHERS 6.5 star energy efficiency rating. Upon finalising an energy efficiency assessment for each dwelling, a shortfall with the development's thermal performance requirements and minimum obligations must not be met through the utilisation of renewable energy systems, treated as an offset measure, to proclaim compliance.**
  - 12.5 Heating and cooling systems include a minimum 4 star energy efficiency rating.**
  - 12.6 Hot water systems include a minimum 5 star energy efficiency rating system.**
  - 12.7 Water efficient fixtures and fittings include minimum 5 star WELS taps, 4 star WELS toilets and 3 star WELS showerheads ( $\leq 7.5$  L/min).**
  - 12.8 Double glazing used to all living and bedroom area windows.**
  - 12.9 One secure bicycle parking space per dwelling, as well as, three visitor bicycle parking spaces for the development.**
  - 12.10A commitment to divert at least 80% of construction and demolition waste from landfill.**
  - 12.11 Timber species intended for use as decking or outdoor timber are not unsustainably harvested imported timbers; such as Merbau, Oregon, Western Red Cedar, Meranti, Luan, or Teak, and meet either Forest Stewardship Council or Australian Forestry Standard criteria.**
  - 12.12 Use of low Volatile Organic Compound (VOC) and formaldehyde products.**

**12.13** Where measures cannot be visually shown, include a notes table or 'ESD Schedule' on Development Plans providing details of the requirements (i.e. average energy rating for the development's dwellings, energy and water efficiency ratings for heating/cooling, hot water and plumbing fittings and fixtures etc.)

To the satisfaction of the Responsible Authority.

- 13.** Prior to the occupation of the development, the development must be constructed in accordance with the Sustainable Design Assessment.

#### **Waste Management Plan**

- 14.** Prior to the commencement of the development approved under this Permit, a Waste Collection and Management Plan must be submitted to and approved by the Responsible Authority, demonstrating how waste collection will be undertaken on site, including the operation of the garbage and recyclables storage area. Garbage and recyclables storage and collection must be undertaken in accordance with the approved plan/documentation, and must be undertaken by a private contractor, to the satisfaction of the Responsible Authority.

Council will not collect waste from the proposed development.

#### **Street Tree Removal**

- 15.** Street trees may not be removed. If and only in exceptional circumstances it is deemed necessary to remove a street tree, then all costs associated with the removal of the street tree/s (amenity value, tree and stump removal and planting and maintaining a new tree) must be paid to Council by the owner/developer. The removal and replacement of the street tree/s must be undertaken by Council.

#### **Tree Protection**

- 16.** All works, including excavation, within the critical root zone areas of the tree/s to be retained and other critical root zones on the land must be undertaken under the supervision of a qualified Arborist to ensure that there is no unreasonable damage to the root system of trees to be retained and/or protected, to the satisfaction of the Responsible Authority. Before the development starts, the owner must submit to the Responsible Authority details of the name of the Arborist who will supervise the works and the tasks to be undertaken by the Arborist, to the satisfaction of the Responsible Authority.
- 17.** Prior to any works commencing on the site (including demolition and tree removal), all trees and vegetation to be retained including other critical root zones must be fenced off to create a protection zone. The protection zone must extend around the trees canopy drip-line unless an alternative tree protection zone has been approved by the responsible authority.
- 18.** The fence is to be chain link or wire mesh, comprise either wooden or steel posts set into the ground or on concrete pads, and be a minimum height of 1.8 metres. Signage is to be affixed to the fence advising that the area is a tree protection zone and a no-go development area.

19. The fence and signage is to be maintained throughout the construction period and removed at the completion of all works.
20. No temporary removal of the fence, or encroachment into the protection zone is permitted without the written consent of the responsible authority.
21. Prior to erecting the fence around the tree protection zone, all unwanted vegetation and weed species must be removed from within the zone, and the ground within the protection zone must be covered with a layer of well composted organic mulch (maximum 100mm depth). The area is to be watered at least fortnightly throughout the construction period.
22. The following activities are prohibited from the tree protection area, without the written consent of the responsible authority:
  - 22.1 Construction activities.
  - 22.2 Dumping and/or storage of materials, goods and/or soil.
  - 22.3 Trenching or excavation.
  - 22.4 Lopping branches, nailing or affixing signs, service lines, lights etc. to the trees.
23. Prior to any works commencing on site, the Responsible Authority must be contacted to inspect the Tree Protection fencing.

#### **Car Parking & Accessways**

24. Before the dwellings are occupied, driveways and car parking areas must be:
  - 24.1 Fully constructed to the minimum standard of 100mm reinforced concrete and available for use in accordance with the plans submitted to and approved by the Responsible Authority; and
  - 24.2 Formed to such levels and drained so that they can be used in accordance with the approved plan; and
  - 24.3 Treated with an all-weather seal or some other durable surface.To the satisfaction of the Responsible Authority.
25. Parking areas and driveways must be kept available and maintained for these purposes at all times to the satisfaction of the Responsible Authority.
26. Before the development is occupied vehicular crossing(s) must be constructed to align with approved driveways to the satisfaction of the Responsible Authority.

#### **Construction Management Plan**

27. Prior to the commencement of the development approved under this Permit, a Construction and Traffic Management Plan (CMP) to the satisfaction of the Responsible Authority, must be submitted to and approved by the responsible authority. When approved, the plan will be endorsed as evidence of its approval and will then form part of the permit and must thereafter be complied with. The CMP must specify and deal with, but is not limited to, the following:
  - 27.1 A detailed schedule of works including a full project timing;

- 27.2** A traffic management plan for the site, including when or whether any access points would be required to be blocked, an outline of requests to occupy public footpaths or roads, or anticipated disruptions to local services; and preferred routes for trucks delivering to the site. The traffic management measures must minimise disruption to the operation of roadway during construction.
  - 27.3** The location for the parking of all construction vehicles and construction worker vehicles during construction;
  - 27.4** A fully detailed plan indicating where construction hoardings would be located;
  - 27.5** A waste management plan including the containment of waste on site, disposal of waste, stormwater treatment and on-site facilities for vehicle washing;
  - 27.6** Containment of dust, dirt and mud within the site and method and frequency of clean up procedures in the event of build-up of matter outside the site;
  - 27.7** Site security;
  - 27.8** Public safety measures;
  - 27.9** Construction times, noise and vibration controls;
  - 27.10** Restoration of any Council assets removed and/or damaged during construction;
  - 27.11** Protection works necessary to road and other infrastructure (limited to an area reasonably proximate to the site);
  - 27.12** Remediation of any damage to road and other infrastructure (limited to an areas reasonably proximate to the site);
  - 27.13** An emergency contact that is available for 24 hours a day.
  - 27.14** All contractors associated with the construction of the development must be made aware of the requirements of the Construction Management Plan.
- 28.** During the construction, the following must occur to the satisfaction of the Responsible Authority:
- 28.1** Any stormwater discharges into the stormwater drainage system is to comply with EPA guidelines;
  - 28.2** Stormwater drainage system protection measures must be installed as required to ensure that no solid waste, sediment, sand, soil, clay or stones from the premises enter the stormwater drainage system;
  - 28.3** Vehicle borne material must not accumulate on the roads abutting the site;
  - 28.4** The cleaning of machinery and equipment must take place on site and not on adjacent footpaths, roads or parks;
  - 28.5** All litter (including items such as cement bags, food packaging and plastic strapping) must be disposed of responsibly; and
  - 28.6** All site operations must comply with the EPA Publication 1254 (including all revisions or replacement guidelines).

### **Fencing**

- 29. All costs associated with the provision of the 1.8m paling fencing to adjoining properties are to be borne by the owner/developer under this permit. The fencing is to be no higher than 900mm for the first 3m from the street boundary.**
- 30. Prior to the occupancy of the development all fencing must be in a good condition to the satisfaction of the Responsible Authority.**

### **Amenity During Construction**

- 31. Upon commencement and until conclusion of the development, the developer must ensure that the development does not adversely affect the amenity of the area in any way, including:**
  - 31.1 the appearance of building, works or materials on the land**
  - 31.2 parking of motor vehicles**
  - 31.3 transporting of materials or goods to or from the site**
  - 31.4 hours of operation**
  - 31.5 stockpiling of top soil or fill materials**
  - 31.6 air borne dust emanating from the site**
  - 31.7 noise**
  - 31.8 rubbish and litter**
  - 31.9 sediment runoff**
  - 31.10 vibration**

**Should the development cause undue detriment to the amenity of the area then immediate remedial measures must be undertaken to address the issue as directed by, and to the satisfaction of, the Responsible Authority.**

### **Stormwater**

- 32. Stormwater runoff from all buildings and hardstanding surfaces must be properly collected and discharged in a complete and effective system of drains within the property and must not cause or create a nuisance to abutting properties.**

### **Department of Transport**

- 33. Prior to the endorsement of plans, amended plans must be submitted to and approved by the Head, Transport for Victoria. When approved by the Head, Transport for Victoria, the plans must be endorsed by the Responsible Authority and will then form part of the permit. The plans must be generally in accordance with the plans submitted with the application but modified to show:**
  - a) Construction of the crossover to a width of 6.5m (minimum) at the property line, with the edges of the crossover angled at 60 degrees to the road reserve boundary, and with 3.0 m radial turnouts at the kerb.**
  - b) Dimensioned distances from the edges of the crossover to the two street trees.**

- 34. Prior to the occupation of the development, the crossover and driveway must be constructed at to the satisfaction of the Responsible Authority and no cost to the Head, Transport for Victoria.**
- 35. Prior to the occupation of the development, any disused or redundant vehicle crossing on Wantirna Road must be removed, and the area reinstated to the kerb and channel, at no cost to the Head, Transport for Victoria and to the satisfaction of the Responsible Authority**
- 36. All structures (including fences, letterboxes and meter boxes) must be constructed to a maximum height of 900mm or relocated clear of a splayed area near the access way in accordance with AS 2890.1, Clause 3.2.4 to ensure safe sight distances. Landscaping must also be reduced in height or located clear of this splayed area.**

#### **Permit Expiry**

- 37. This permit will expire if one of the following circumstances applies:**

**37.1 The development is not started within two years of the date of this permit.**

**37.2 The development is not completed within four years of the date of this permit.**

**Pursuant to Section 69 of the Planning & Environment Act 1987, the Responsible Authority may extend:**

- The commencement date referred to if a request is made in writing before the permit expires or within six (6) months afterwards.**
- The completion date referred to if a request is made in writing within 12 months after the permit expires and the development started lawfully before the permit expired.**

#### **NOTES**

##### **Department of Transport Notes**

- The proposed development requires roadworks within the road reserve. Separate approval under the Road Management Act 2004 for this activity may be required from the Head, Transport for Victoria. Please contact the Department of Transport prior to commencing any works.**

##### **Drainage Notes (to be read in conjunction with the above drainage conditions):**

- Applicant shall engage a certified Engineering Consultant to analyse the site's existing drainage to determine type and size of the Onsite Detention (OSD) system. This shall be designed in accordance with the Knox City Council (Responsible Authority) Stormwater Drainage Guidelines, (copy available on Council's website), and approved drainage design methods specified in the current edition of Australian Rainfall and Runoff. It should be located preferably in a common area to the dwellings, and be easily accessible for maintenance.**
- The total Permissible Site Discharge for the property including all dwellings is 5.1L/s to the existing Council drainage system for a 5 year ARI event.**
- Applicant is to direct all stormwater to the 225mm diameter Council stormwater pipe near the NE corner of the property as this represents the Legal Point of Discharge (LPD)**



**for the property. Applicant is to verify this on site. Connect all stormwater discharge from the site to the LPD via an Onsite Detention (OSD) system. The internal drains for the dwellings are to be independent of each other.**

- **The Applicant is required to use Australian Height Datum (AHD) to present levels in all future plans. Applicant must ensure that levels on the plan are accurate.**
- **Drainage works in the Road reserve or in the Council easement will require a road opening permit.**
- **Drainage system designed so as to avoid impact on any vegetation shown on the endorsed plans as being retained.**
- **Water Sensitive Urban Design (WSUD) should be addressed as part of this development, e.g. water storage tanks, swale drains, etc.**

**Other Notes:**

- **Council encourages the consideration of water storage tanks for all existing and proposed residential developments.**
- **A building permit must be obtained before development is commenced.**
- **Buildings are not allowed to be built over Council easements.**
- **The dwelling/s must achieve a minimum 6-Star Energy Rating.**
- **In accordance with Council policy, an 8.5% public open space contribution may apply in the event of the subdivision of the land.**
- **To arrange an inspection of the Tree Protection fencing please contact Council Landscape Team on 9298 8125.**
- **Indigenous plants can be purchased through approved indigenous nurseries, as listed in the Knox City Council 'Preferred Local Replacement Plants' Information Sheet.**
- **A minimum of 50% of all new vegetation (both canopy trees and understorey) should be indigenous species with an additional 20% being native species.**
- **Dwelling numbers as shown on the endorsed plans do not necessarily indicate any future street numbers. Property (street) numbering shall be in accordance with Council's Property (Street) Numbering Policy. Information regarding this can be obtained from Council's Property and Revenue Services Department on 9298 8215.**
- **Internal public lighting shall be provided to the satisfaction of the relevant authority and in accordance with AS1158. This would generally be low height or bollard type lighting to avoid spill-over into adjacent properties. It may be sensor activated, to avoid all night running costs.**
- **Raised concrete slabs on the existing footpath fronting the site should be grounded.**
- **All litter and rubbish associated with the construction must be contained on site at all times.**

## **11. CONFIDENTIALITY**

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

**Report Prepared By:** Principal Planner, Klaas Meekel

**Report Authorised By:** Director, City Strategy and Integrity, Matt Kelleher

### **Attachments**

1. Attachment 1 - Officer Report Attachment 273-275 Wantirna Road WANTIRNA [6.3.1 - 7 pages]
2. Attachment 2 - Council Attachments - 273-275 Wantirna Road Wantirna [6.3.2 - 7 pages]



## Planning Application P/2021/6342 for the development of land for twelve (12) double storey dwellings and alteration of access to a Transport Zone 2 at 273-273 Wantirna Road, Wantirna

### 1. Summary:

Subject Site:	273-275 Wantirna Road, WANTIRNA VIC 3152
Proposed Development:	Development of the land for twelve (12) double storey dwellings and alteration of access to a Transport Zone 2
Existing Land Use:	Single dwelling on each of the two lots
Site Area:	1462m <sup>2</sup>
Planning Scheme Controls:	Residential Growth Zone 1 (RGZ1) / No overlays
Application Received:	24 June 2021
Number of Objections:	None
PCC Meeting:	Not applicable
Ward:	Collier

### 2. Purpose

The purpose of this report is to provide Councillors with the Council Planning Officer's assessment of Planning Permit Application P/2021/6342 to assist in making a decision on the application. It should be read in conjunction with the other attachments.

### 3. Background

#### 3.1 Subject Site and Surrounds

The location of the subject site and surrounds is shown in Attachment 2.

- The site is located on the eastern side of Wantirna Road and is approximately 720m to the north of its intersection with Boronia Road. The Knox Private Hospital is another 150m to the south at the intersection of Wantirna Road and Mountain Highway. The Dandenong Creek is approx. 190m to the north of the site.
- The site has a total area of 1462m<sup>2</sup> (No. 273 = 730m<sup>2</sup>; No 275 = 732m<sup>2</sup>). Each lot is occupied by a single storey dwelling. The dwellings are both in poor condition.
- The site slopes gently in a north easterly direction (approx. 2m fall over the site from south to north).
- The site is subject to a 2.44m easement for drainage and sewerage on its eastern (rear) boundary.
- There are 2 large trees on the nature strip in front of the site. There are smaller trees and shrubs on the site.



## Attachment 1

### 3.2 The Proposal

The application proposes Development of the land for twelve (12) dwellings and alteration of access to a TRZ2 road (Principal Road Network), as shown in the plans at Attachment 2.

Details of the proposal are as follows:

- The existing dwellings will be removed (planning permit not required for demolition).
- The construction of 12 double storey dwellings (3 x 3 bedroom plus 9 x 2 bedroom units)
- Vehicle access to the site is maintained via the Wantirna Road frontage.
- Site coverage is 51% and permeability is 26%.
- Secluded private open space areas are provided by balconies or courtyards.
- Provision of 15 car parking spaces on site.

## 4. Consultation

### 4.1 Advertising

The application was advertised by way of one (1) sign on the site and notices were sent to adjoining property owners and occupiers.

No objections were received.

### 4.2 Referrals

The application was referred to external authorities and internal departments for advice. The following is a summary of relevant advice:

**Department of Transport:** No objection subject to standard conditions relating to crossovers and the removal of disused crossovers and their re-instatement to kerb and channel.

**Traffic Engineer:** Standard conditions to be included on any permit issued, including the provision of a passing area, appropriate signage on site, swept path diagrams, construction management plan and Disability Discrimination Act (DDA) compliance.

**Stormwater:** Standard conditions to be included on any permit issued, noting that:

- The proposed development has not provided an adequate Overland Flow Path. This must be addressed a condition of any permit.
- Stormwater is to be directed to Council's stormwater pipe near the north east corner of the site.

**Park Assets:** Street trees are to be preserved with suitable TPZ fencing and any works to be under the supervision of an arborist.

**Assets:** No objection, noting that:

- Redundant crossovers to be removed and restore kerb and channel plus nature strip
- New crossover to be installed to Council standard with approval required from Department of Transport as the relevant Road Manager.

**ESD Officer:** No objection subject to standard conditions



## Attachment 1

**Waste:** No objection. Provision is being made for collection by a private contractor. The WMP (Waste Management Plan) needs to provide additional information for assessment and approval

### 5. Discussion

This section considers the proposed development in light of the provisions of the Knox Planning Scheme including State and Local Planning Policies, any other relevant policies and objectives.

#### 5.1 Zoning and Overlays

##### 5.1.1 Zone

The subject site is located within the Residential Growth Zone – Schedule 1 (RGZ1). A permit is required for the construction two or more dwellings on the land pursuant to Clause 32.07-4 of the Residential Growth 1 Zone. Schedule 1 to the Residential Growth Zone also varies the ResCode requirements for Standard B28 (Private Open Space):

- The proposal is consistent with the purpose of the Residential Growth 1 Zone by providing for increased densities and a diversity of housing types in locations offering good access to goods and services
- The proposed buildings are located 6m from the street boundary of the site.
- It is considered that the proposed development can accommodate the required canopy tree planting. The submission and approval of a landscape plan is a permit condition.
- Units 1-5 and 7-11 all have balconies of 15m<sup>2</sup> and larger. Units 6 and 12 have secluded private open space in excess of the required 25m<sup>2</sup>. It is considered that the proposed development complies with the requirements for Private Open Space.

##### 5.1.2 Overlays

The site is not affected by any overlays.

#### 5.2 Policy Consideration: State and Local Planning Policy Framework

State and local policy requires Council to integrate the range of policies relevant to the issues to be determined, and balance conflicting objectives in favour of net community benefit and sustainable development. The key themes for the assessment of the application include Built Environment and Heritage, Energy and Resource Efficiency, Housing and Transport System.

##### 5.2.1 Housing

**Clause 16 Housing:** Encourage the development of well-designed medium-density housing that respects the neighbourhood character; improves housing choice; makes better use of existing infrastructure; and, improves energy efficiency of housing. Locate new housing in or close to activity centres and employment corridors and at other strategic development sites that offer good access to services and transport.

**Municipal Strategic Statement:** Council's MSS encourages development occurring with the necessary consideration to such matters as managing population growth, encouraging sustainable development, and influencing the urban form so that Knox itself becomes more sustainable. The MSS makes specific reference to the diversifying and aging population in Knox which will see an increase in the number of smaller household types, with 'lone person' and 'couple only' households making up just over half of all households in Knox within 20 years.



## Attachment 1

**Clause 21.06 Housing:** The Housing theme implements the Knox Housing Strategy 2015. In managing the City of Knox's current and future housing needs, Council supports a scaled approach to residential development. This scaled approach recognises that some parts of the City will need to accommodate change, due to population growth and the community's changing household needs. Development in residential areas will need to respond positively to the desired future character of the local area and take account of the particular built form and natural environmental elements that make up the neighbourhood character of Knox. The strong landscape character is the unifying element of the neighbourhood character of Knox.

The subject site is located within an "Activity Area", which contains a range of shops, services and employment and have good access to a range of public transport options. A greater range and increased densities of residential development are encouraged within these areas.

The proposed development is considered to be consistent with the state and local policy direction for housing provision for the following reasons:

- The design response respects the scale and built form of housing expected within an Activity Area.
- Housing choice – The development provides a range of housing choices.
- Existing infrastructure – The site is located within a fully serviced area.
- Energy efficiency – The Sustainable Design Assessment submitted with the application is considered to be acceptable, subject to some changes required via conditions.
- Location – The site is located within an Activity area. It has access to a number of urban services within an established area. The subject site is capable of accommodating the proposed dwellings whilst making a positive contribution to the preferred character of the area. Refer to the assessment against Council's Neighbourhood Character Policy below.

### 5.2.2 Sustainability and Environment

**Clause 15.02 Sustainable Development:** Ensure that land use and development is consistent with the efficient use of energy and the minimisation of greenhouse gas emissions.

**Clause 22.04 Environmentally Sustainable Development:** This new policy introduced into Knox Planning Scheme under Amendment C150 requires applicants to address Environmentally Sustainable Development (ESD) principles including energy performance, water resources, indoor environmental quality, stormwater, waste management, transport and urban ecology, by applying these principles within the proposed development.

- The Sustainable Design Assessment submitted with the application is considered to be acceptable and consistent with this Clause.

### 5.2.3 Transport

Clause 18 Transport – Ensure that access is provided to all available modes of transport. The site is located on the Principle Public Transport with excellent access to bus services and connections to nearby Train Stations.

### 5.2.4 Urban Design (including Neighbourhood Character)

**Clause 15 Built Environment and Heritage** – Encourages high quality architecture and urban design outcomes that reflects the particular characteristics, aspirations and cultural identity of the community; enhances liveability, diversity, amenity and safety of the public realm; and promotes attractiveness of towns and cities within broader strategic contexts.



## Attachment 1

**Clause 21.05 Built Environment and Heritage** – Development should address needs of changing household structures, creating high quality, well-designed places that respect and strengthen the local context and landscape qualities of Knox. It is important to achieve environmentally sustainable development that contributes to a more liveable and sustainable Knox, including efficient use of urban water runoff and the quality of stormwater entering waterways.

Housing liveability and amenity for occupants should be improved by supporting indoor environment quality (such as access to daylight and ventilation).

**Clause 22.07 Development in Residential Areas and Neighbourhood Character:** Activity Area. Clause 22.07 identifies the subject site within an Activity Area, where the most substantial change in housing styles will occur compared to other areas in Knox. In Activity Areas, it is policy to balance retaining the 'green and leafy' character when viewed from the street, whilst allowing more intensive residential development.

The proposed development is considered to be consistent with the state and local policy direction for urban design and neighbourhood character for the following reasons:

- The design response respects the scale and built form of housing expected within an Activity Area.
- The development has provided a sufficient front setback for the planting of vegetation to retain the green leafy character when viewed from the street.
- The proposal provides an appropriate balance between the need for providing housing, and the amenity of area and future occupiers of the site.

### 5.3 Particular Provisions

**Clause 52.06 Car Parking:** Prior to a new use commencing or a new building being occupied the car parking spaces required under Clause 52.06-5 must be provided on the land or as approved under Clause 52.06-3 to the satisfaction of the responsible authority.

#### Car Parking Spaces Required

Clause 52.06-5 Number of car parking spaces required – 15 (Complies)

#### Design Standards for Car Parking

Design Standard 1: Accessways – Complies

Design Standard 2: Car Parking Spaces – Complies

Design Standard 3: Gradients – Complies

Design Standard 4: Mechanical Parking – Complies

Design Standard 5: Urban Design – Acceptable

Design Standard 6: Safety – Complies

Design Standard 7: Landscaping – N/a



## Attachment 1

### 5.4 Two or More Dwellings on a Lot and Residential Buildings

#### **Neighbourhood Character and Infrastructure**

Neighbourhood Character – The development complies with Neighbourhood Character, refer above.

Residential Policy – Complies, refer above.

Dwelling Diversity – Complies.

Integration with the Street – Complies.

#### **Site Layout and Building Massing**

Street Setback – Complies.

Building Height – Complies. Maximum height is 8.1m.

Site Cover/Permeability – Complies.

Energy Efficiency – Complies.

Open Space – Not applicable.

Safety – Complies.

Landscaping – Complies, a condition of any permit to issue will require landscape plans to the satisfaction of the

Responsible Authority.

Access – Complies.

Parking Location – Complies.

#### **Amenity Impacts**

Side and rear setbacks – Complies.

Walls on boundaries – Complies.

Daylight to existing windows/north facing windows – Complies.

North-facing windows – Complies.

Overshadowing open space – Complies.

Overlooking – Complies.

Internal views – Complies.





## Attachment 1

Noise Impacts – Complies.

### **On-Site Amenity and Facilities**

Accessibility – Complies.

Daylight to new windows – Complies.

Private Open Space – Complies.

Solar access – Complies.

Storage – Complies.

Detailed Design

Design Detail – Complies.

Common Property – Complies.

Site Services – Complies.

Front fence – Complies.

### 5.5 General Decision Guidelines

Clause 65 of the Knox Planning Scheme and Section 60 of the Planning and Environment Act 1987 set out decision guidelines/matters which the responsible authority must consider when deciding any planning application.

- The decision guidelines of Clause 65 of the Knox Planning Scheme and Section 60 of the Planning and Environment Act (1987) have been appropriately considered.

## 6. Conclusion

Clause 71.02-3 of the Knox Planning Scheme requires Council to balance the relative policy objectives when making decisions to ensure resulting development is sustainable and achieves a net community gain. IN this context, the proposal is considered appropriate given the following:

- The development is consistent with State Policy, Clause 21.05 (Built Environment and Heritage), Clause 21.06 (Housing) Clause 22.4 (Environmentally Sustainable Development), and Clause 22.07 (Development in Residential Areas and Neighbourhood Character Policy) of the Knox Planning Scheme.
- The proposal complies with the Residential Growth Zone – Schedule 1.
- The development is compliant with ResCode (Clause 55 of the Knox Planning Scheme).
- Subject to conditions, the development will provide an appropriate balance between the need for additional housing within an established residential area whilst ensuring the amenity of occupants and adjoining residents is not compromised.



**ATTACHMENT 2**

<b>Property Address</b>	273-275 Wantirna Road, WANTIRNA
<b>Application Number</b>	P/2021/6342
<b>Description</b>	Development of the land for twelve (12) dwellings and alteration of access to a road zone category 1
<b>Wardname</b>	Collier

**LEGEND:**

- Title Boundary
- Road Boundaries
- City Boundary
- Bus Route
- Reserves
- Commercial Areas
- Tertiary Schools
- Primary Schools
- Secondary Schools
- P-12 School
- Bus Stops
- Objector
- Lined Development
- Subject Property
- Petition



Scale: **1:3000**



**DISCLAIMER:**

Roads, Title Boundaries and Planning Scheme Information - State of Victoria, Knox City Council  
 Aerial Photography - AAM (Flown April 2021 - unless otherwise stated)  
 Melbourne Water Drainage Information - Melbourne Water

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Rev	Description	Date
A	ISSUE FOR PLANNING PERMIT	23/05/2021
B	AMENDMENTS AS PER COUNCIL RFI LETTER DATED 22 JUL 2021	17/09/2021

<ul style="list-style-type: none"> <li>SUBJECT SITE TITLE BOUNDARY</li> <li>WATER METRE</li> <li>ELECTRICAL METRE</li> <li>AIR CONDITIONING UNIT</li> <li>RETRACTABLE CLOTHES LINE</li> <li>RUBBER BIN</li> <li>DOUBLE GLAZING</li> <li>DEBRIS GLAZING</li> <li>PROPOSED CHERRY TREES</li> <li>PROPOSED WHITE SHRUBS AND VEGETATION</li> </ul>	<ul style="list-style-type: none"> <li>GAS METRE</li> <li>WATER METRE</li> <li>ELECTRICAL METRE</li> <li>AIR CONDITIONING UNIT</li> <li>RETRACTABLE CLOTHES LINE</li> <li>RUBBER BIN</li> <li>DOUBLE GLAZING</li> <li>DEBRIS GLAZING</li> </ul>	<p>CHESLING 1 GROUND FLOOR: 88.4 m<sup>2</sup> FIRST FLOOR: 88.4 m<sup>2</sup> PORCH: 3.3 m<sup>2</sup> BALCONY: 18.7 m<sup>2</sup> P.U.S.: 119.8 m<sup>2</sup> TOTAL: 210.2 m<sup>2</sup></p> <p>CHESLING 2 GROUND FLOOR: 88.4 m<sup>2</sup> FIRST FLOOR: 88.4 m<sup>2</sup> PORCH: 3.3 m<sup>2</sup> BALCONY: 18.7 m<sup>2</sup> P.U.S.: 119.8 m<sup>2</sup> TOTAL: 210.2 m<sup>2</sup></p> <p>CHESLING 3 GROUND FLOOR: 88.4 m<sup>2</sup> FIRST FLOOR: 88.4 m<sup>2</sup> PORCH: 3.3 m<sup>2</sup> BALCONY: 18.7 m<sup>2</sup> P.U.S.: 119.8 m<sup>2</sup> TOTAL: 210.2 m<sup>2</sup></p> <p>CHESLING 4 GROUND FLOOR: 88.4 m<sup>2</sup> FIRST FLOOR: 88.4 m<sup>2</sup> PORCH: 3.3 m<sup>2</sup> BALCONY: 18.7 m<sup>2</sup> P.U.S.: 119.8 m<sup>2</sup> TOTAL: 210.2 m<sup>2</sup></p> <p>CHESLING 5 GROUND FLOOR: 88.4 m<sup>2</sup> FIRST FLOOR: 88.4 m<sup>2</sup> PORCH: 3.3 m<sup>2</sup> BALCONY: 18.7 m<sup>2</sup> P.U.S.: 119.8 m<sup>2</sup> TOTAL: 210.2 m<sup>2</sup></p> <p>CHESLING 6 GROUND FLOOR: 88.4 m<sup>2</sup> FIRST FLOOR: 88.4 m<sup>2</sup> PORCH: 3.3 m<sup>2</sup> BALCONY: 18.7 m<sup>2</sup> P.U.S.: 119.8 m<sup>2</sup> TOTAL: 210.2 m<sup>2</sup></p> <p>CHESLING 7 GROUND FLOOR: 88.4 m<sup>2</sup> FIRST FLOOR: 88.4 m<sup>2</sup> PORCH: 3.3 m<sup>2</sup> BALCONY: 18.7 m<sup>2</sup> P.U.S.: 119.8 m<sup>2</sup> TOTAL: 210.2 m<sup>2</sup></p> <p>CHESLING 8 GROUND FLOOR: 88.4 m<sup>2</sup> FIRST FLOOR: 88.4 m<sup>2</sup> PORCH: 3.3 m<sup>2</sup> BALCONY: 18.7 m<sup>2</sup> P.U.S.: 119.8 m<sup>2</sup> TOTAL: 210.2 m<sup>2</sup></p> <p>CHESLING 9 GROUND FLOOR: 88.4 m<sup>2</sup> FIRST FLOOR: 88.4 m<sup>2</sup> PORCH: 3.3 m<sup>2</sup> BALCONY: 18.7 m<sup>2</sup> P.U.S.: 119.8 m<sup>2</sup> TOTAL: 210.2 m<sup>2</sup></p> <p>CHESLING 10 GROUND FLOOR: 88.4 m<sup>2</sup> FIRST FLOOR: 88.4 m<sup>2</sup> PORCH: 3.3 m<sup>2</sup> BALCONY: 18.7 m<sup>2</sup> P.U.S.: 119.8 m<sup>2</sup> TOTAL: 210.2 m<sup>2</sup></p> <p>CHESLING 11 GROUND FLOOR: 88.4 m<sup>2</sup> FIRST FLOOR: 88.4 m<sup>2</sup> PORCH: 3.3 m<sup>2</sup> BALCONY: 18.7 m<sup>2</sup> P.U.S.: 119.8 m<sup>2</sup> TOTAL: 210.2 m<sup>2</sup></p> <p>CHESLING 12 GROUND FLOOR: 88.4 m<sup>2</sup> FIRST FLOOR: 88.4 m<sup>2</sup> PORCH: 3.3 m<sup>2</sup> BALCONY: 18.7 m<sup>2</sup> P.U.S.: 119.8 m<sup>2</sup> TOTAL: 210.2 m<sup>2</sup></p>
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info@luminurgroup.com.au  
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PROJECT: MULTI-UNIT DEVELOPMENT AT 273-275 WANTIRNA ROAD, WANTIRNA  
CLIENT: Majoka Property Investment

DRAWING TITLE <b>GROUND FLOOR PLAN</b>		DRAWING NUMBER <b>TP03</b>
DESIGNED	DATE 17/09/2021	
SCALE 1 : 100	PROJECT NUMBER TP273WAN	REV B



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Rev	Description	Date
A	ISSUE FOR PLANNING PERMIT AMENDMENTS AS PER COUNCIL RFI LETTER DATED 22 JUL 2021	23/05/2021
B		17/09/2021

SUBJECT SITE TITLE BOUNDARY	WATER METRE	483.9 m <sup>2</sup> SITE AREA	CHIMNEY 1 GROUND FLOOR	CHIMNEY 2 GROUND FLOOR	CHIMNEY 3 GROUND FLOOR	CHIMNEY 4 GROUND FLOOR	CHIMNEY 5 GROUND FLOOR	CHIMNEY 6 GROUND FLOOR	CHIMNEY 7 GROUND FLOOR	CHIMNEY 8 GROUND FLOOR	CHIMNEY 9 GROUND FLOOR	CHIMNEY 10 GROUND FLOOR	CHIMNEY 11 GROUND FLOOR	CHIMNEY 12 GROUND FLOOR
OUTLINE OF EXTERNAL WALLS ABOVE	AIR CONDITIONING UNIT	782.7 m <sup>2</sup> PERVIOUS SURFACE	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH
OUTLINE OF BALCONIES ABOVE	RETRACTABLE CLOTHES LINE	458.3 m <sup>2</sup> PERVIOUS SURFACE	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING
PROPOSED CANOPY TREES	RUBBER-BARK	28.9 m <sup>2</sup> PERVIOUS SURFACE	DOUBLE GARAGE	DOUBLE GARAGE	DOUBLE GARAGE	DOUBLE GARAGE	DOUBLE GARAGE	DOUBLE GARAGE	DOUBLE GARAGE	DOUBLE GARAGE	DOUBLE GARAGE	DOUBLE GARAGE	DOUBLE GARAGE	DOUBLE GARAGE
PROPOSED METRE SHRUBS AND VEGETATION	DOUBLE GLAZING	28.9 m <sup>2</sup> PERVIOUS SURFACE	CHIMNEY 13 GROUND FLOOR	CHIMNEY 14 GROUND FLOOR	CHIMNEY 15 GROUND FLOOR	CHIMNEY 16 GROUND FLOOR	CHIMNEY 17 GROUND FLOOR	CHIMNEY 18 GROUND FLOOR	CHIMNEY 19 GROUND FLOOR	CHIMNEY 20 GROUND FLOOR	CHIMNEY 21 GROUND FLOOR	CHIMNEY 22 GROUND FLOOR	CHIMNEY 23 GROUND FLOOR	CHIMNEY 24 GROUND FLOOR
	DOUBLE GLAZING	28.9 m <sup>2</sup> PERVIOUS SURFACE	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH	66.4 m <sup>2</sup> PORCH
	DOUBLE GLAZING	28.9 m <sup>2</sup> PERVIOUS SURFACE	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING	38.9 m <sup>2</sup> CAR PARKING



**PROJECT** MULTI-UNIT DEVELOPMENT AT 273-275 WANTIRNA ROAD, WANTIRNA  
**CLIENT** Majoka Property Investment

DRAWING TITLE		DRAWING NUMBER	
FIRST FLOOR PLAN		TP04	
DESIGNED	DATE	REV	
	17/09/2021	B	
SCALE	PROJECT NUMBER		
1 : 100	TP273WAN		



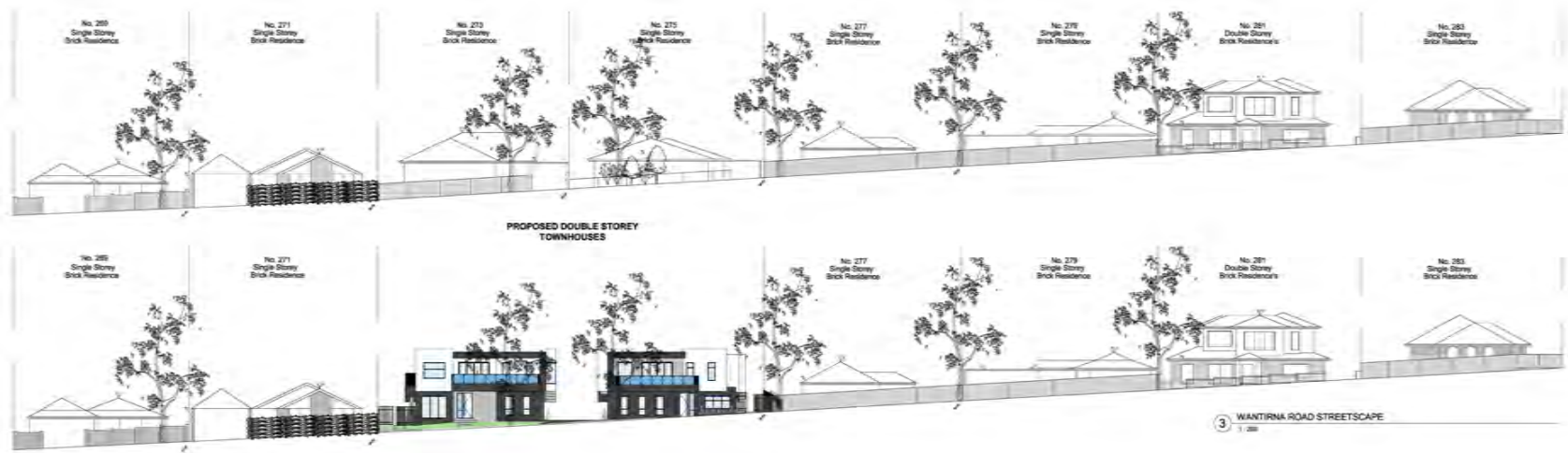


**COLOUR & MATERIAL SCHEDULE**

MATERIAL	REF.	COLOR
COLOURED CONCRETE (ECLIPSE OR SIMILAR IN MUTED TONES)	CC	[Color swatch]
RENDER FINISH WITH SHADOW GROOVES 200mm (SHALE GREY) OR STRIA CLADDING	RC	[Color swatch]
RENDER FINISH (SURFMIST)	RI	[Color swatch]
RENDER FINISH (SHALE GREY)	RG	[Color swatch]
RENDER FINISH (BASALT OR SIMILAR)	RS	[Color swatch]
TILE OR STEEL COLORBOND ROOF, FASCIA & GUTTER (MONUMENT)	RF	[Color swatch]
BALUSTRADE WITH OBSCURED GLAZING FOR BALCONY SCREENING	OB	[Color swatch]
DOUBLE GLAZING ON ALL HABITABLE ROOMS	DC	[Color swatch]
4 LINE RETRACTABLE CLOTHESLINE		[Image]
WINDOW SHADING DEVICE Installation of leaves or shading devices to all north-facing and west-facing windows and balconies, designed to provide appropriate shading during summer and allow solar access during winter.		[Image]

ALL WINDOWS SHOWN TO BE SCREENED NEED TO BE SCREENED WITH FOSED OBSCURED GLAZING (NON-OPENABLE) TO A HEIGHT OF 1.7m. ADHESIVE FILM MUST NOT BE USED.

ALL WINDOWS COMPLY WITH CLAUSE 56.4-7 (INTERNAL VIEWS) OF KNOX PLANNING SCHEME.



Rev	Description	Date
A	ISSUE FOR PLANNING PERMIT AMENDMENTS AS PER COUNCIL RFI LETTER DATED 22 JUL 2021	23/05/2021
B		17/09/2021

— NATURAL GROUND LEVEL  
— EXISTING FENCE OR BOUNDARY

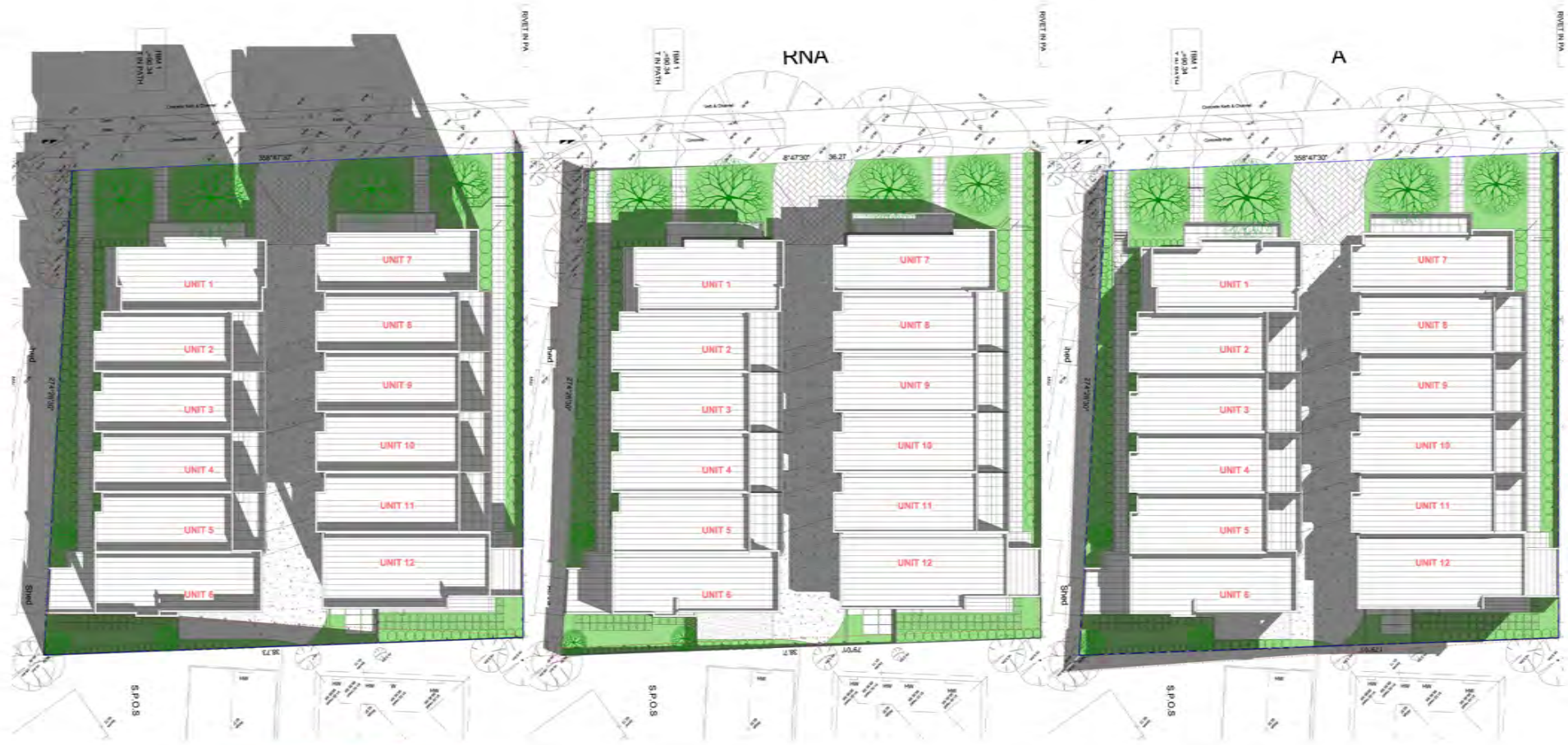
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CLIENT: Majoka Property Investment  
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DRAWING TITLE: **ELEVATIONS & STREETSCAPE**

DESIGNED: [Color swatch]	DATE: 17/09/2021	DRAWING NUMBER: TP06
SCALE: As indicated	PROJECT NUMBER: TP273WAN	REV: B



SHADOW DIAGRAM AT 9AM

SHADOW DIAGRAM AT 12PM

SHADOW DIAGRAM AT 3PM

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Rev	Description	Date
A	ISSUE FOR PLANNING PERMIT AMENDMENTS AS PER COUNCIL RFI LETTER DATED 22 JUL 2021	23/05/2021
B		17/09/2021

- TITLE BOUNDARY
- EXISTING FENCE SHADOW



PROJECT MULTI-UNIT DEVELOPMENT AT 273-275 WANTIRNA ROAD, WANTIRNA  
 CLIENT Majoka Property Investment  
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DRAWING TITLE  
**SHADOW DIAGRAMS**  
 DESIGNED [ ] DATE 17/09/2021  
 SCALE 1 : 150 PROJECT NUMBER TP273WAN

DRAWING NUMBER  
**TP07**  
 REV B



## 6.4 203 Mountain Highway Wantirna

### **SUMMARY: Principal Planner, Merette Shenouda**

**This report considers Planning Application P/2016/6930/C for a Section 72 Amendment to the existing Permit at 203 Mountain Highway, Wantirna. The proposal seeks to amend the existing permit and plans by amending the development layout, including the number of dwellings, internal road and public open space areas layout as well as the removal and creation of an easement.**

### **RECOMMENDATION (SUMMARY)**

**That Council issue a Notice of Decision to Grant an amended Planning Permit for the development of the land for 303 dwellings, associated staged subdivision of the land, removal of native vegetation pursuant to Clause 52.17, alteration of access to a Transport Zone and creation and removal of an easement pursuant to Clause 52.02, subject to the conditions detailed in the full recommendation in section 10 below.**

### **1. INTRODUCTION**

A Section 72 Amendment Application has been lodged with Council to amend the existing permit and plans associated with a residential development at 203 Mountain Highway, Wantirna. This application is being reported to Council as it has been called up by Cr Timmers-Leitch.

### **2 DISCUSSION**

It is considered that the development will provide an appropriate balance between the need for additional housing within a fully serviced area and the amenity of occupants and adjoining residents.

The development generally complies with Council's Neighbourhood Character Policy and ResCode (subject to Conditions). The proposal generally complies with the purpose of the General Residential Zone – Schedule 1. On balance, it is considered that the proposal responds reasonably to the Planning Policy Framework. It is recommended that a Notice of Decision to Grant an Amended Planning Permit be issued. A detailed Officer Report is provided at Attachment 1.

### **3 CONSULTATION**

The application was advertised by way of three (3) signs on the site and notices were sent to adjoining property owners and occupiers. In total sixteen (16) objections were received.

The application was referred internally to Council's Traffic Engineer, Stormwater Engineer, Landscape Officer, Parks Department, Arborist, Waste Department, Building Department and ESD Officer. No major concerns were raised with the application. Any conditions from internal departments have been included in the Conditions within the Recommendation, or addressed as part of the Officer Report at Attachment 1.

The application was also externally referred to Melbourne Water, South East Water, Connect East, Department of Transport, Fire Rescue, Comdain and AusNet. No major concerns were raised with the application. Any conditions from the external referral authorities have been included in the Conditions within the Recommendation.

#### **4. CLIMATE CHANGE CONSIDERATIONS**

Implementation of the recommendation is considered to have no direct implications or has no direct impact upon Council's Net Zero 2030 target as any planning permit issued will not increase Council's corporate carbon emissions.

In response to the Community Net Zero 2040, exposure to climate risks or climate change adaptation, the Knox Planning Scheme does not currently require developments to achieve net zero emissions, nor has the development been designed to achieve this. However, as required by Clause 22.04 (Environmentally Sustainable Development) of the Knox Planning Scheme, the Conditions on any amended permit will provide for an amended Sustainability Management Plan outlining sustainability strategies for the development, to the Satisfaction of Council.

In addition, Conditions on any amended permit will require the provision of an amended Stormwater Management Strategy and Drainage Plans to the satisfaction of Council, ensuring that flood risk is not detrimentally impacted by the proposal.

#### **5. ENVIRONMENTAL/AMENITY CONSIDERATIONS**

There are no significant environmental impacts or amenity issues associated with the proposed development. A thorough assessment of the application against environmental and amenity considerations can be found at Section 5 of the Officer's Report at Attachment 1.

#### **6. FINANCIAL & ECONOMIC IMPLICATIONS**

There are no financial or economic implications associated with the proposed development for Council.

#### **7. SOCIAL IMPLICATIONS**

There are no significant social implications associated with the proposed use/development. A thorough assessment of the application against all relevant considerations of the Knox Planning Scheme can be found at Section 5 of the Officer's Report at Attachment 1.

#### **8. RELEVANCE TO KNOX COMMUNITY AND COUNCIL PLAN 2021-2025**

##### **Neighbourhoods, Housing & Infrastructure**

Strategy 2.1 - Plan for and support diverse housing to meet changing community needs.

#### **9. CONFLICT OF INTEREST**

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

#### **10. RECOMMENDATION**

**That Council issue a Notice of Decision to Grant an Amended Permit for the development of the land for two or more dwellings on a lot under Clause 32.08-4, associated staged subdivision of the land under Clause 32.08-2, remove, destroy or lop vegetation, including dead vegetation under Clause 52.17-2, Subdivide land adjacent to a Road in a Transport Zone 2 and alteration of access to a Road in a Transport Zone 2, and creation and removal of easements under Clause 52.02.**

- 1. Prior to the endorsement of plans required under Condition 2, a subdivision layout plan to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. When approved, the plan will be endorsed and will then form part of the permit. The plan must be drawn to scale with dimensions. The plan must be generally in accordance with the plans prepared by Charlton Egg bearing reference: 1535 CP-A Revision 4.**

**Any consequential changes required as a result of plans / documentation endorsed under Condition 2 must be made to the endorsed subdivision layout plan, to the satisfaction of the Responsible Authority.**

#### **Amended Plans**

- 2. Prior to the commencement of any buildings and works, amended plans to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The development plans must be approved prior to other plans required by this permit. When approved, the plans will be endorsed and will then form part of the permit. The plans must be drawn to scale with dimensions. The plans must be generally in accordance with the plans prepared by Rothelowman bearing Project No 221014 commencing at Drawing No TP00.01 and concluding at Drawing No. TP03.10 but modified to show:**
  - a) All structures (including fences, letterboxes and meter boxes) must be relocated clear of a splayed area (2m x 2.5m) or no more than 900mm high near the access way in accordance with AS 2890.1 Clause 3.2.4 and the Knox Planning Scheme Clause 52.06-8.**
  - b) Location and design of electricity and supply meter boxes.**
  - c) The proposed laneways and roads to comply with Clause 56.06-7 (Neighbourhood Street Network) of the Knox Planning Scheme.**
  - d) Low height or bollard type lighting to be installed along access ways and footpaths in accordance with Australian Standards (AS1158).**
  - e) Location of all internal fencing clearly shown. Internal fencing must have a minimum height of 1.8m (not applicable to front fences).**
  - f) Upper floor habitable room windows within 9m of the southern boundary screened to comply with Standard B22 of ResCode.**
  - g) All dwellings to be provided with at least 6m<sup>3</sup> of internally or externally accessible storage.**
  - h) Deleted.**
  - i) Deleted.**
  - j) For Dwelling Types Faith (A) and Faith (B), setback the first floor level 8.3 meters from the southern boundary.**
  - k) Deleted.**
  - l) Deleted.**

- m) Deleted.**
- n) A threshold crossing treatment to be designed and constructed at the Mountain Highway entry.**
- o) A raised platform treatment to be designed and constructed at the right angle bend in Road A.**
- p) Pavement treatments to be designed and constructed at lanes intersecting with roads by treating them similar to a driveway access.**
- q) A suitable barrier system for the drop to the retarding basin/wetland, designed by a suitably qualified road safety auditor. Alternatively, evidence may be provided that is not required depending on the depth of the drop proposed.**
- r) A minimum footpath offset of 0.3 meters to be provided to all above ground structures.**
- s) Traffic control treatments and right-of-way (ROW) to be shown for the intersection of Road A, Thompson Drive and Lane 7, designed to meet the requirements of Road Design Standards.**
- t) Tandem garage spaces to have a minimum internal length of 11.3 meters in accordance with the requirements of Clause 52.06-9.**
- u) Minimum garage doorway widths of 3 meters as per AS 2890.1 Fig. 5.4.**
- v) Shared and pedestrian pathways to be shown for the public park, consistent with the cross-sections submitted.**
- w) Properties to be numbered from the rear laneways as well as the front of the property.**
- x) Pathway within the Mountain Highway frontage to be constructed using above grade permeable paving, within the TPZs of adjoining trees.**
- y) Drainage Plans in accordance with Condition 3.**
- z) Stormwater Management Strategy in accordance with Condition 4.**
- aa) Landscape Plans in accordance with Condition 5.**
- bb) Sustainability Management Plan in accordance with Condition 15.**
- cc) Waste Management Plan in accordance with Condition 17.**
- dd) A Native Vegetation Offset in accordance with Condition 18.**
- ee) Tree protection measures shown on the Development, Drainage and Landscape Plans in accordance with Conditions 19-26.**
- ff) Environmental Management Plan in accordance with Condition 31.**
- gg) Construction Management Plan in accordance with Condition 38.**
- hh) Any changes to comply with the Department of Transport Conditions 45-49.**
- ii) Any changes to comply with East Connect Condition 50.**

- jj) Any changes to comply with CFA Conditions 51-53.**
- kk) A Staging Plan for Subdivision and Development.**

**To the satisfaction of the Responsible Authority.**

#### **Drainage Plans**

- 3. Prior to the commencement of any buildings and works for the development, road drainage engineering plans and computations must be submitted to and approved by the Responsible Authority. Construction of the drainage must be in accordance with these plans. The plans must show the following:**
  - a) All stormwater drainage discharge from the site connected to a legal point of discharge.**
  - b) The internal drains of the dwellings to be independent of each other.**
  - c) An on-site detention system designed by a suitably qualified Civil Engineering Consultant to ensure no net increase in stormwater discharge from the proposed development.**
  - d) The on-site detention system to be installed in a suitable location for easy access and maintenance.**
  - e) A suitable overland flow path for the entire site to the satisfaction of the Responsible Authority. Details of the overland flow path are to be included on the plans.**
  - f) Details including surface and underground drainage, vehicle crossovers, rollover kerb and channel, hydrants and outfall drainage.**
  - g) Details of street lighting and location, provided to the satisfaction of the relevant authority and in accordance with AS1158.**
  - h) The design depth and composition of pavement, including footpaths on both sides of the roads, pram crossings, connection to the existing footpaths and shared paths throughout the site. These must satisfy the Disability Discrimination Act 1992 or as otherwise approved in writing by the Responsible Authority, having regard to the gradients and topography of the site.**
  - i) The location of all services to be underground.**
  - j) New easements created to the satisfaction of the Responsible Authority over any drainage assets constructed as a result of this subdivision.**
  - k) Details of line marking and new traffic and street name signage.**
  - l) Turning movements and collections points for waste vehicles 10m long detailing turning, entry and exit within the road network without using private crossovers shall be superimposed on the plan.**
  - m) Location of street trees as shown on the Landscape Plans.**

- n) Any Environmental Sustainable Design initiatives shown on the Development Plans approved pursuant to Condition 1 of this permit.
- o) Location of fencing in accordance with the Development Plans approved pursuant to Condition 1 of this permit.
- p) All levels to be to AHD (Australian Height Datum).

To the satisfaction of the Responsible Authority.

#### **Stormwater Management Strategy**

4. Prior to the commencement of buildings and works for the development, a revised Stormwater Management Strategy must be submitted and approved by the Responsible Authority. Construction of the drainage must be in accordance with this plan. The Stormwater Management Strategy must be generally in accordance with the version prepared by Alluvium dated October 2021, but revised to address the following:
- a) Catchment analysis including catchment plans showing the subject site and any contributing external catchments.
  - b) Stormwater management objectives, outlining the legislative requirements for managing stormwater at the site.
  - c) Stormwater quantity analysis including a functional layout plan showing the proposed alignment of drainage infrastructure that will convey the 10 percent annual exceedance probability (AEP) flows and the designated overland flow paths that will convey the 1 percent AEP gap flows.
  - d) Calculations showing that any road or access way intended to act as an overland flow path satisfies the floodway safety criteria.
  - e) Functional designs for the proposed wetland retarding basin and three rain gardens addressing access and maintenance. The retarding basin design is to ensure fully developed peak runoff flow rates are reduced to pre-development/existing conditions peak runoff flow rates.
  - f) Stormwater quality treatment outlining how water quality targets will be met.
  - g) Stormwater drainage discharge from the site connected to a legal point of discharge.

To the satisfaction of the Responsible Authority

#### **Landscape Plans**

5. Prior to the commencement of buildings and works for the development, a landscape plan prepared by a suitably qualified Landscape architect or a suitably qualified landscape designer to the satisfaction of the responsible authority must be submitted to and approved by the responsible authority in accordance with Council's 'Landscape Plan Guidelines'. When approved, the plan will be endorsed and will then form part of the permit. The plan must show:
- a) A survey (including botanical names, height and width) of all existing vegetation to be retained and / or removed.

- b) The identification and removal of all vegetation identified as an environmental weed in Knox (as outlined in Council's 'Landscape Plan Guidelines).**
- c) Buildings and trees (including botanical names, height and width) on neighbouring properties within three meters of the boundary including all trees that have their Tree Protection Zone extending into the subject site.**
- d) Details of the surface finishes of pathways and driveways.**
- e) Details and location of all existing and proposed services including above and below ground lines, cables and pipes.**
- f) A planting schedule of all proposed trees, shrubs and ground covers, including botanical names, common names, pot sizes, sizes at maturity, and quantities of each plant.**
- g) Landscaping and planting within all open areas of the site (including additional planting within open space areas of the existing dwelling/s).**
- h) The plan must also show the provision of additional trees and additional medium/large shrubs chosen from plant list 1 or 2 of Council's 'Landscape Plan Guidelines'. These canopy trees must be a minimum of 1.5 – 2.0 meters tall when planted.**
- i) A revised Wetland and Sediment Pond Concept which realigns the outfall drain to avoid impacts on (Tree 42, 43 and 44), located within Connect East Land including updated arboricultural assessment.**
- j) A revised Entry Park Concept which provides for a permeable above grade pathway, minimising incursion to the protection zones for retained trees and the removal of Tree 33, including updated Arboricultural Assessment.**

**To the satisfaction of the Responsible Authority.**

- 6. Prior to issue of Statement of Compliance for each stage or before the occupation of the development of a stage, the landscaping works shown on the endorsed plans must be carried out and completed to the satisfaction of the Responsible Authority.**
- 7. The landscaping shown on the endorsed plans must be maintained to the satisfaction of the responsible authority. Any dead, diseased or damaged plants are to be replaced.**
- 8. Unless otherwise agreed in writing by the Responsible Authority, following the planting of street tree and reserve planting, an inspection will be arranged with representatives of the Owner, the landscape contractor appointed by the Owner and the Responsible Authority's Parks Services who when satisfied will issue a Certificate of Practical Completion.**
- 9. Unless otherwise agreed in writing by the Responsible Authority, soft landscaping will be maintained at no cost to the Responsible Authority for a period of two years following the date of issue of the Certificate of Practical Completion (a landscape bond of \$250.00 per tree will be paid by the Owner).**

#### **General**

- 10. The subdivision (including staging) and development must be carried out and completed in accordance with the endorsed plans.**

11. **The layout of buildings and works as shown on the endorsed plans must not be altered without the written consent of the Responsible Authority. This does not apply to:**
  - a) **An open-sided pergola or verandah to a dwelling with a finished floor level not more than 800mm above ground level and a maximum building height of three meters above ground level; or**
  - b) **A deck to a dwelling with a finished floor level not more than 800mm above ground level.**

**Where the total floor area of decks, pergolas and verandahs for each dwelling does not exceed 16m<sup>2</sup>.**

12. **Once the development has started it must be continued and completed to the satisfaction of the Responsible Authority.**
13. **Prior to the occupation of the dwellings the development is to be completed in accordance with the endorsed plan/s to the satisfaction of the Responsible Authority.**
14. **All walls on the boundaries of adjoining properties must be cleaned and finished to the satisfaction of the Responsible Authority.**

#### **Sustainability Management Plan**

15. **Prior to the commencement of any buildings or works, a Sustainability Management Plan detailing Sustainable Design initiatives to be incorporated into the development must be submitted to and approved by the Responsible Authority. The Sustainability Management Plan must outline the proposed sustainable design initiatives to be incorporated throughout the development such as (but not limited to) energy efficiency, water conservation, stormwater quality, waste management and material selection, to the satisfaction of the Responsible Authority.**
16. **Prior to the occupation of the development, the development must be constructed in accordance with the Sustainability Management Plan.**

#### **Waste Management Plan**

17. **Prior to the commencement of buildings and works for the development, a waste collection and management plan must be submitted to and approved by the Responsible Authority, demonstrating how waste collection will be undertaken on site, including the operation of the garbage and recyclables storage area. Garbage and recyclables storage and collection must be undertaken in accordance with the approved plan/documentation.**

**To the satisfaction of the Responsible Authority.**

#### **Native Vegetation Offset**

18. **Before any native vegetation is removed, evidence that an offset has been secured must be provided to the satisfaction of the responsible authority. This offset must meet the offset requirements of the 'Permitted clearing of native vegetation – Biodiversity assessment guidelines' and the 'Native vegetation gain scoring manual' to the satisfaction of the Responsible Authority.**
  - a) **Except with the further written consent of the Responsible Authority, offset evidence can be either:**



- b) A security agreement, to the required standard, for the offset site or sites, including a 10 year offset management plan; or**
- c) A credit register extract from the Native Vegetation Credit Register.**

#### **Tree Protection**

- 19. All works, including excavation, within the critical root zone areas of the tree/s to be retained and other critical root zones on the land must be undertaken under the supervision of a qualified Arborist to ensure that there is no unreasonable damage to the root system of trees to be retained and/or protected, to the satisfaction of the Responsible Authority. Before the development starts, the owner must submit to the Responsible Authority details of the name of the Arborist who will supervise the works and the tasks to be undertaken by the Arborist, to the satisfaction of the Responsible Authority.**
- 20. Prior to any works commencing on the site, all trees and vegetation to be retained including other critical root zones must be fenced off to create a protection zone. The protection zone must extend around the trees canopy drip-line unless an alternative tree protection zone has been approved by the responsible authority.**
- 21. The fence is to be chain link or wire mesh, comprise either wooden or steel posts set into the ground or on concrete pads, and be a minimum height of 1.4 meters. Signage is to be affixed to the fence advising that the area is a tree protection zone and a no-go development area.**
- 22. The fence and signage is to be maintained throughout the construction period and removed at the completion of all works.**
- 23. No temporary removal of the fence, or encroachment into the protection zone is permitted without the written consent of the responsible authority.**
- 24. Prior to erecting the fence around the tree protection zone, all unwanted vegetation and weed species must be removed from within the zone, and the ground within the protection zone must be covered with a layer of well composted organic mulch (maximum 100mm depth). The area is to be watered at least fortnightly throughout the construction period.**
- 25. The following activities are prohibited from the tree protection area, without the written consent of the responsible authority:**
  - a) Construction activities.**
  - b) Dumping and/or storage of materials, goods and/or soil.**
  - c) Trenching or excavation.**
  - d) Lopping branches, nailing or affixing signs, service lines, lights etc. to the trees.**
- 26. Prior to any works commencing on site, the Responsible Authority must be contacted to inspect the Tree Protection fencing.**

#### **Car Parking & Accessways**

- 27. Before the dwellings are occupied, driveways and car parking areas must be:**

- a) Fully constructed to the minimum standard of 100mm reinforced concrete and available for use in accordance with the plans submitted to and approved by the Responsible Authority.
- b) Formed to such levels and drained so that they can be used in accordance with the approved plan.
- c) Treated with an all-weather seal or some other durable surface.
- d) Line-marked or provided with some other adequate means of showing the car parking spaces.

To the satisfaction of the Responsible Authority.

28. Parking areas and driveways must be kept available and maintained for these purposes at all times to the satisfaction of the Responsible Authority.
29. Street lighting is to be provided by the developer ensuring adequate lighting at intersections, bends and where needed for pedestrian visibility as per AS1158. Appropriate line marking and signage for the roads is also to be provided for good visibility at night.
30. All footpaths and pram crossings should be constructed to satisfy the Disability Discrimination Act (DDA).

#### Environmental Management Plan

31. Prior to the commencement of buildings and works for the development, an Environmental Management Plan must be submitted and approved by the Responsible Authority in consultation with the Department of Transport. The Management Plan shall be to the satisfaction of the Responsible Authority and detail the following but not be limited to:
  - a) stockpiling of topsoil;
  - b) on-site water management;
  - c) temporary infrastructure placement;
  - d) solid waste management.
  - e) rubbish and litter management
  - f) vegetation protection zones.
32. Upon the Responsible Authority approving the EMP, the EMP will be endorsed and then form part of the Planning Permit and the site shall be managed in accordance with the EMP to the satisfaction of the Responsible Authority.
33. During the course of works, full access must be provided so as to allow inspections by the Responsible Authority's Planning Investigation Officer to be carried out to determine compliance with the Environmental Management Plan to the satisfaction of the Responsible Authority.

- 34. No work shall be commenced on any assets additional to those considered by the subdivision permit requiring the Responsible Authority's approval or supervision until Responsible Authority's written agreement is obtained.**
- 35. All works shall be carried out in a manner that causes minimal environmental impacts however should any situation cause undue detriment to the amenity of the area then immediate remedial measures must be undertaken promptly to address the issue as directed by and to the satisfaction of the Responsible Authority.**
- 36. All topsoil removed during the earthworks must be stockpiled and maintained in a weed free condition. Disturbed ground after completion of the earthworks shall be re-vegetated to prevent dust, erosion to the satisfaction of the Responsible Authority.**
- 37. Any handling and disposal of site soil must be in accordance with the requirements of the Environment Protection Authority and the *Environment Protection Act 1970*.**

#### **Construction Management Plan**

- 38. Before the commencement of any buildings and works, Construction and Traffic Management Plan (CMP) to the satisfaction of the Responsible Authority, must be submitted to and approved by the responsible authority. When approved, the plan will be endorsed as evidence of its approval and will then form part of the permit and shall thereafter be complied with. The CMP must specify and deal with, but is not limited to, the following:**
  - a) A detailed schedule of works including a full project timing;**
  - b) A traffic management plan for the site, including when or whether any access points would be required to be blocked, an outline of requests to occupy public footpaths or roads, or anticipated disruptions to local services; and preferred routes for trucks delivering to the site. The traffic management measures must minimise disruption to the operation of roadway during construction.**
  - c) The location for the parking of all construction vehicles and construction worker vehicles during construction;**
  - d) A fully detailed plan indicating where construction hoardings would be located;**
  - e) A waste management plan including the containment of waste on site, disposal of waste, stormwater treatment and on-site facilities for vehicle washing;**
  - f) Containment of dust, dirt and mud within the site and method and frequency of clean up procedures in the event of build-up of matter outside the site;**
  - g) Site security;**
  - h) Hours of operation;**
  - i) Public safety measures;**
  - j) Construction times, noise and vibration controls;**
  - k) Restoration of any Council assets removed and/or damaged during construction;**

- l) Protection works necessary to road and other infrastructure (limited to an area reasonably proximate to the site);**
  - m) Remediation of any damage to road and other infrastructure (limited to an areas reasonably proximate to the site);**
  - n) An emergency contact that is available for 24 hours a day.**
  - o) All contractors associated with the construction of the development must be made aware of the requirements of the Construction Management Plan.**
- 39. During the construction, the following must occur to the satisfaction of the Responsible Authority:**
- a) Any stormwater discharges into the stormwater drainage system is to comply with EPA guidelines;**
  - b) Stormwater drainage system protection measures must be installed as required to ensure that no solid waste, sediment, sand, soil, clay or stones from the premises enter the stormwater drainage system;**
  - c) Vehicle borne material must not accumulate on the roads abutting the site;**
  - d) The cleaning of machinery and equipment must take place on site and not on adjacent footpaths, roads or parks;**
  - e) All litter (including items such as cement bags, food packaging and plastic strapping) must be disposed of responsibly; and**
  - f) All site operations must comply with the EPA Publication 1254 (including all revisions or replacement guidelines).**

#### **Fencing**

- 40. All costs associated with the provision of the fencing are to be borne by the owner/developer under this permit.**
- 41. Prior to the occupancy of the development all fencing must be in a good condition to the satisfaction of the Responsible Authority.**

#### **Amenity During Construction**

- 42. Upon commencement and until conclusion of the development, the developer must ensure that the development does not adversely affect the amenity of the area in any way, including:**
  - a) The appearance of building, works or materials on the land.**
  - b) Parking of motor vehicles.**
  - c) Transporting of materials or goods to or from the site.**
  - d) Hours of operation.**
  - e) Stockpiling of top soil or fill materials.**

- f) Air borne dust emanating from the site.**
- g) Noise.**
- h) Rubbish and litter.**
- i) Sediment runoff.**
- j) Vibration.**

**Should the development cause undue detriment to the amenity of the area then immediate remedial measures must be undertaken to address the issue as directed by, and to the satisfaction of, the Responsible Authority.**

#### **Stormwater**

- 43. Stormwater runoff from all buildings and hardstanding surfaces must be properly collected and discharged in a complete and effective system of drains within the property and must not cause or create a nuisance to abutting properties.**

#### **External Materials**

- 44. Deleted.**

#### **Department of Transport Conditions**

- 45. Unless otherwise agreed in writing by VicRoads, and prior to the commencement of any works, the following must be submitted to and approved by the Roads Corporation (VicRoads):**
  - a. Functional layout plan (FLP) to show the Site Access Road and Mountain Highway intersection and include:**
    - i. extension of the existing right turn and left turn deceleration lanes along Mountain Highway on approach to the Site Access Road in accordance with current Austroads Guide to Road Design Part 4A;**
    - ii. modified traffic island at the Site Access Road with pedestrian refuge;**
    - iii. stand up lanes along Site Access Road on approach to Mountain Highway;**
    - iv. signage and line-marking plan;**
    - v. Swept path analysis for all movements associated with the proposed access points, including how the largest design vehicle that could be reasonably anticipated to access the subject land can turn in and out of the subject site from the arterial road network;**
  - b. A functional stage Road Safety Audit (RSA), together with any recommendations and subsequent amendments to the FLP; including any landscaping proposed adjacent to the arterial road network.**
  - c. An amended site layout plan must be submitted to, and approved by VicRoads. Once approved by VicRoads, the plan may then be endorsed by the Responsible Authority. The site layout plan must be generally in accordance with the advertised plans and amended in accordance with the approved FLP;**

- 46. Unless otherwise agreed in writing by VicRoads and prior to Certification of a plan of subdivision for any stage of the development, the Functional Layout Plan must be submitted to and approved by VicRoads.**
- 47. Subsequent to the approval of the Functional Layout Plan and prior to the commencement of any roadworks, the applicant must submit the detailed engineering design plans along with detailed design stage road safety audit to VicRoads for review and obtain written approval. The detailed design plans must be prepared generally in accordance with the approved functional layout plan and functional stage road safety audit;**
- 48. Unless otherwise agreed in writing by VicRoads and prior to the issuing of Statement of Compliance for any stage of the subdivision, all roadworks as required by VicRoads must be completed generally in accordance with approved FLP and detailed design plans to the satisfaction of VicRoads and the Responsible Authority and at no costs to VicRoads;**
- 49. No work may be commenced in, on, under or over the road reserve without having first obtaining all necessary approval under the Road Management Act 2004, the Road Safety Act 1986, and any other relevant Act or regulations created under those Acts.**

#### **Connect East Conditions**

- 50. Before the development starts, amended plans drawn to scale and dimensioned must be submitted to the Responsible Authority for approval. No buildings or works must be commenced until the plans have been approved and endorsed by the Responsible Authority. The endorsed copy of the plans forms part of this permit. The plans must be in accordance with the plans submitted with the application, but modified to include the following:**
  - a. All buildings set back 2m from the EastLink Freeway Reserve;**
  - b. Fencing on the boundary of the EastLink Freeway Reserve designed and constructed to meet the following requirements to the satisfaction of the responsible authority:**
    - i. Restricts access to the EastLink Freeway Reserve;**
    - ii. Prevents unauthorised dumping of materials onto the EastLink Freeway Reserve;**
    - iii. Prevents rubbish blowing onto the EastLink Freeway Reserve;**
    - iv. Preserves the urban design environment of the EastLink Freeway;**
    - v. Constructed with material and finishes that prevents the application of graffiti to the fence surface.**
  - c. Any filling/retaining walls located entirely within the subject land (unless otherwise agreed with Connect East);**
  - d. Acoustic Assessment: The inclusion of any acoustic attenuation required in accordance with the recommendations of the acoustic report submitted to and approved by ConnectEast. The assessment must be prepared by a suitably qualified acoustic engineer and must identify whether the development complies with the EastLink Concession Deed (which specifies performance criteria in relation to traffic noise) or as updated. The assessment must be based on projected traffic volumes provided by ConnectEast. Where the development does not comply, the assessment must include**

- recommendations for acoustic attenuation works required in order to achieve compliance.
- e. **Construction Management Plan submitted to and approved by ConnectEast. The plan must show:**
    - i. **What dust suppression measures will be provided during construction works to minimise dust impact to EastLink; and**
    - ii. **What measures will be provided to prevent construction fill encroaching onto or being placed within the EastLink Freeway reserve.**
  - f. **Detailed drainage construction plan submitted to and approved by ConnectEast. The plan must show:**
    - i. **All surface water runoff connecting to existing Council or drainage authority waterways or piped assets prior to entering the EastLink Freeway Reserve (unless otherwise agreed with Connect East);**
    - ii. **Unless otherwise agreed with ConnectEast, no earthwork filling is to extend onto the EastLink Freeway Reserve; and**
    - iii. **Works and fillings associated with the development having no detrimental effect on the flood levels and drainage paths in and around the EastLink Freeway Reserve.**
  - g. **Unless otherwise agreed in writing with ConnectEast and prior to the commencement of the use of the development hereby approved, the landowner/developer must implement the recommendations of the acoustic assessment, at the landowner/developer's cost and at no costs to VicRoads and/or ConnectEast.**
  - h. **All drainage assets (including retarding basin and outflow pipework) are to be constructed and maintained by the developer in accordance with the approved drainage construction plan unless or until those assets are transferred to a Responsibility Authority or other relevant authority.**

#### **CFA Conditions**

- 51. **The subdivision as shown on the endorsed plans must not be altered without the consent of CFA**
- 52. **Prior to the issue of a Statement of Compliance under the Subdivision Act 1988 the following requirements must be met to the satisfaction of the CFA:**
  - a) **Above or below ground operable hydrants must be provided. The maximum distance between these hydrants and the rear of all building envelopes (or in the absence of building envelopes, the rear of the lots) must be 120 metres and the hydrants must be no more than 200 metres apart (unless otherwise agreed in writing by the CFA). These distances must be measured around lot boundaries.**
  - b) **The hydrants must be identified with marker posts and road reflectors as applicable to the satisfaction of the Country Fire Authority.**
- 53. **Roads must be constructed to a standard so that they are accessible in all weather conditions and capable of accommodating a vehicle of 15 tonnes for the trafficable road width.**

- a) **The average grade must be no more than 1 in 7 (14.4%) (8.1 degrees) with a maximum of no more than 1 in 5 (20%) (11.3 degrees) for no more than 50 meters. Dips must have no more than a 1 in 8 (12%) (7.1 degree) entry and exit angle.**
- b) **Unless otherwise proven by the appropriate service vehicle turning template, curves must have a minimum inner radius of 10 metres, except for curves at intersections which must have a minimum inner radius of 6 metres.**
- c) **Have a minimum trafficable width of 3.5 metres and be clear of encroachments for at least 0.5 metres on each side and 4 metres above the access way.**
- d) **Roads more than 60m in length from the nearest intersection must have a turning circle with a minimum radius of 8m (including roll-over kerbs if they are provided) T or Y heads of dimensions specified by the CFA may be used as alternatives.**

**To the satisfaction of the CFA.**

#### **South East Water**

54. **The owner of the subject land must enter into an agreement with South East Water for the provision of potable water supply and fulfil all requirements to its satisfaction.**
55. **The owner of the subject land must enter into an agreement with South East Water for the provision of sewerage and fulfil all requirements to its satisfaction.**
56. **All lots on the Plan of Subdivision are to be provided with separate connections to our potable water supply and sewerage systems.**
57. **Prior to certification, the Plan of Subdivision must be referred to South East Water, in accordance with Section 8 of the Subdivision Act 1988.**
58. **The certified Plan of Subdivision will need to show sewerage supply easements over all existing and/or proposed South East Water sewer mains located within the land, to be in favour of South East Water Corporation pursuant to Section 12(1) of the Subdivision Act.**

#### **Public Transport Victoria**

59. **The permit holder must take all reasonable steps to ensure that disruption to bus operation along Mountain Highway is kept to a minimum during the construction of the development. Foreseen disruptions to bus operations and mitigation measures must be communicated to Public Transport Victoria fourteen days (14) prior.**
60. **The existing bus stop and associated infrastructure on Mountain Highway must not be altered without the prior consent of Public Transport Victoria. Any alterations including temporary works or damage during construction must be rectified to the satisfaction of Public Transport Victoria and at the cost of the permit holder.**

#### **Ausnet Services**

61. **The Plan of Subdivision submitted for certification must be referred to AUSNET ELECTRICITY SERVICES PTY LTD in accordance with Section 8 of the Subdivision Act 1988.**
62. **The applicant must:**



- a) Enter in an agreement with AUSNET ELECTRICITY SERVICES PTY LTD for supply of electricity to each lot on the endorsed plan.
- b) Enter into an agreement with AUSNET ELECTRICITY SERVICES PTY LTD for the rearrangement of the existing electricity supply system.
- c) Enter into an agreement with AUSNET ELECTRICITY SERVICES PTY LTD for rearrangement of the points of supply to any existing installations affected by any private electric power line which would cross a boundary created by the subdivision, or by such means as may be agreed by AUSNET ELECTRICITY SERVICES PTY LTD.
- d) Provide easements satisfactory to AUSNET ELECTRICITY SERVICES PTY LTD for the purpose of "Power Line" in the favour of "AUSNET ELECTRICITY SERVICES PTY LTD" pursuant to Section 88 of the Electricity Industry Act 2000, where easements have not been otherwise provided, for all existing AUSNET ELECTRICITY SERVICES PTY LTD electric power lines and for any new power lines required to service the lots on the endorsed plan and/or abutting land.
- e) Obtain for the use of AUSNET ELECTRICITY SERVICES PTY LTD any other easement required to service the lots.
- f) Adjust the position of any existing AUSNET ELECTRICITY SERVICES PTY LTD easement to accord with the position of the electricity line(s) as determined by survey.
- g) Set aside on the plan of subdivision Reserves for the use of AUSNET ELECTRICITY SERVICES PTY LTD for electric substations.
- h) Provide survey plans for any electric substations required by AUSNET ELECTRICITY SERVICES PTY LTD and for associated power lines and cables and executes leases for a period of 30 years, at a nominal rental with a right to extend the lease for a further 30 years. AUSNET ELECTRICITY SERVICES PTY LTD requires that such leases are to be noted on the title by way of a caveat or a notification under Section 88 (2) of the Transfer of Land Act prior to the registration of the plan of subdivision.
- i) Provide to AUSNET ELECTRICITY SERVICES PTY LTD a copy of the plan of subdivision submitted for certification that shows any amendments that have been required.
- j) Agree to provide alternative electricity supply to lot owners and/or each lot until such time as permanent supply is available to the development by AUSNET ELECTRICITY SERVICES PTY LTD. Individual generators must be provided at each supply point. The generator for temporary supply must be installed in such a manner as to comply with the Electricity Safety Act 1998.
- k) Ensure that all necessary auditing is completed to the satisfaction of AUSNET ELECTRICITY SERVICES PTY LTD to allow the new network assets to be safely connected to the distribution network.

#### **Multinet Gas**

- 63. The plan of subdivision submitted for certification must be referred to Multinet Gas in accordance with Section 8 of the Subdivision Act 1988.
- 64. A Statement of Compliance must be obtained from MultiNet Gas prior to the plan of subdivision being released from the Titles Office.

## **Melbourne Water**

- 65. Any proposed basements of the buildings must not be within 15m of the sewer.**

### **Subdivision Conditions**

- 66. The staging of the subdivision and the boundaries as shown on the endorsed plans must not be altered or modified (whether or not in order to comply with any statute, statutory rule or for any other reason) without the written consent of the Responsible Authority.**
- 67. All existing and proposed easements required for utility services on the land must be set aside in the plan submitted for certification in favour of the relevant authority for which the easement is to be created.**
- 68. The Owner of the land must enter into agreements with the relevant authorities for the provision of water supply, drainage, sewerage facilities, electricity, gas and telecommunication services to each lot shown on the plans of subdivision in accordance with that authority's requirements and relevant legislation at the time.**
- 69. In accordance with Clause 66.01 of the Knox Planning Scheme, the Owner of the land must enter into an agreement with:**
- a) A telecommunications network or service provider for the provision of telecommunication services to each lot shown on the endorsed plan in accordance with the provider's requirements and relevant legislation at the time; and**
  - b) A suitably qualified person for the provision of fibre ready telecommunication facilities to each lot shown on the endorsed plan in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the Owner can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.**
- 70. Before the issue of a Statement of Compliance for any stage of the subdivision under the Subdivision Act 1988, the Owner of the land must provide written confirmation from:**
- a) A telecommunications network or service provider that all lots are connected to or are ready for connection to telecommunications services in accordance with the provider's requirements and relevant legislation at the time; and**
  - b) A suitably qualified person that fibre ready telecommunication facilities have been provided in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the Owner can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.**

### **Referral of plan**

- 71. The plan of subdivision must be submitted by the Owner for the Responsible Authority to circulate under the Subdivision Act 1988 to the relevant authorities in accordance with Section 8 of the Act.**

### **Public Open Space**

- 72. Prior to the issue of a Statement of Compliance, a contribution to the Responsible Authority for public open space equal to 8.5% shall be required pursuant to Section 18 of the Subdivision Act 1988 and Clause 52.01 of the Knox Planning Scheme.**

### **Road Naming**

- 73. All roads will require names in accordance with the Responsible Authority's Road Naming Policy prior to certification.**

### **Vehicle crossings**

- 74. Prior to the issue of a Statement of Compliance for each stage, vehicle crossings shall be provided for all lots shown on the endorsed plans for that particular stage to the satisfaction of the Responsible Authority.**

### **Asset Protection**

- 75. The Owner shall be responsible to meet the costs of all alterations to and reinstatement of, the Responsible Authority and any other Public Authority assets deemed necessary and required by such Authorities for the subdivision. Re-instatement or modification of assets to the Responsible Authority's satisfaction will be required or compensation to the value of the Responsible Authority's loss shall be paid.**

### **Payments and Bonds**

- 76. Prior to the issue of a Statement of Compliance, the Owner shall pay to the Responsible Authority a payment for supervision of works being 2.5% of the value of all works to be vested in the Responsible Authority and shown on the Engineering Plans and a payment for checking of Engineering Plans being 0.75% of all works to be vested in the Responsible Authority and shown on the Engineering Plans.**
- 77. Prior to the issue of a Statement of Compliance, the Owner shall lodge with the Responsible Authority a refundable maintenance bond being 5% of the value of all works vested in the Responsible Authority shown on the Engineering Plan.**
- 78. (A priced Bill of Quantities shall be supplied to the Responsible Authority to validate the value of works as shown on the plan. This will be used to determine the amount of the fees and maintenance bond and provides a record of the value of the Responsible Authority's assets).**
- 79. Prior to the issue of a Statement of Compliance, the Owner shall lodge with the Responsible Authority a refundable maintenance bond of \$50,000 for the on-site retention reserve. The bond shall be returned (less any funds required to be expended by Council for the maintenance of the reserve) upon the on-site retention reserve vesting in Council as a drainage reserve.**

### **Landscape Bond – Trees planted by Owner**

- 80. Prior to the issue of a Statement of Compliance, a bond shall be lodged with the Responsible Authority for any Street Trees and planting provided by the Owner. The bond (\$250.00 per street tree and planting subject to a written quote) shall be refunded at the**

expiration of a period of two years following the date of issue of the Certificate of Practical Completion, provided that landscaping is maintained and has not been affected by the development during this period as determined by a Final Inspection to the satisfaction of the Responsible Authority. At this point the maintenance responsibility will be assumed by the Responsible Authority's Parks Service.

#### **Incomplete works Bond**

81. Prior to issue of a Statement of Compliance, the Owner may lodge an incomplete works bond for the value of the any unconstructed works or landscaping as shown on the endorsed plans. The value of the bond is to be to the satisfaction of the Responsible Authority.

#### **Bond Return**

82. Prior to the issue of a Statement of Compliance or the return of bonds in respect to the subdivision works – whichever is the later, the Owner or his/her consultants must submit to the Responsible Authority the following information (whichever are applicable) in a format agreed by the Responsible Authority:
- a) title boundaries, road reserves, municipal reserves and easements, etc.;
  - b) as constructed transparencies of (or alternative digital format as agreed with the responsible authority) engineering plans relating to roads, drains and other infrastructure constructed in conjunction with the subdivision;
  - c) areas where fill exceeding 150 millimeters has been placed; and
  - d) title to reserves/roads in favour of Responsible Authority.

#### **Street Lighting**

83. Prior to the issue of a Statement of Compliance, street lighting within the Responsible Authority's Road Reserve shall be provided to the satisfaction of the Responsible Authority and in accordance with AS 1158. Non Standard street lighting will be accepted provided it adheres to the Responsible Authority guidelines.

#### **Public Lighting Payment**

84. The Owner is required to pay to the Responsible Authority on request, an amount for the supply and installation of all street lighting lanterns required for the subdivision in accordance with the engineering plans.

#### **Final Development Inspection**

85. Prior to the issue of a Statement of Compliance a final inspection by Council's Enforcement Officer shall be carried out to verify the completion of development in accordance with the Endorsed Plans, to Council's standards.

#### **Final Landscaping Inspection**

86. Prior to the issue of a Statement of Compliance a final inspection by Council's Enforcement Officer shall be carried out to verify the completion of landscaping in accordance with the Landscape Plans, to Council's standards.

### **Final Engineering Inspection**

**87. Prior to the issue of a Statement of Compliance (subject to any works having been bonded) a final inspection by the Responsible Authority's Enforcement and Drainage Officer's shall be carried out, to verify the completion of works in accordance with the Endorsed Plans, to the Responsible Authority's standards and shall include:**

- a) all furniture, Plantings of landscaping any works within Municipal and Tree Reserves;**
- b) completion of street tree planting;**
- c) construction of vehicle crossings;**
- d) construction of footpath and shared pathways;**
- e) completion of road works and drainage;**
- f) completion of line marking;**
- g) installation of street lighting and hydrants;**
- h) fencing where abutting Reserves; and**
- i) installation of street name signage and appropriate traffic signage.**

**To the satisfaction of the Responsible Authority**

### **Permit Expiry**

**88. This permit will expire if one of the following circumstances applies:**

- a) The development is not started within two years of the date of this permit.**
- b) The subdivision is not started within two years of the date of this permit as evidenced by a Plan of Subdivision for any stage being certified by the Council within that time limit;**
- c) The Certified Plan of Subdivision is not registered within five years from the date of the certification of the plan.**
- d) The development is not completed within four years of the date of this permit.**

**Pursuant to Section 69 of the *Planning & Environment Act 1987*, the Responsible Authority may extend:**

**The commencement date referred to if a request is made in writing before the permit expires or within six (6) months afterwards.**

**The completion date referred to if a request is made in writing within 12 months after the permit expires and the development started lawfully before the permit expired.**

***The starting of a subdivision is regarded by Section 68(3A) of the Planning and Environment Act 1987 as the certification of a plan under section 6 of the Subdivision Act 1988 and where a subdivision is staged, from Certification of Stage One. Completion is regarded as registration of the subdivision and where the subdivision is staged, upon registration of the last stage.***

### **11. CONFIDENTIALITY**

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

**Report Prepared By: Principal Planner, Merette Shenouda**

**Report Authorised By: Director, City Strategy and Integrity, Matt Kelleher**

**Attachments**

1. Attachment 1 - Officer Report - 203 Mountain Highway WANTIRNA [6.4.1 - 12 pages]
2. Attachment 2 - Council Attachments - 203 Mountain Highway Wantirna [6.4.2 - 54 pages]



## Planning Application P/2016/6930/C for an amendment to the existing Permit by amending the proposed development layout at 203 Mountain Highway, Wantirna.

### 1. Summary:

Subject Site:	203 Mountain Highway, WANTIRNA VIC 3152
Proposed Development:	Amending the proposed development layout, including dwellings, internal roads and public open space areas
Existing Land Use:	Formerly Wantirna Park Caravan Park
Site Area:	8.32ha
Planning Scheme Controls:	General Residential Zone – Schedule 1
Application Received:	25 October 2021
Number of Objections:	Sixteen (16)
PCC Meeting:	Not Applicable
Ward:	Collier

### 2. Purpose

The purpose of this report is to provide Councillors with the Council Planning Officer's assessment of Planning Permit Application P/2016/6930/C to assist in making a decision on the application. It should be read in conjunction with the other attachment.

### 3. Background

#### 3.1 Application Background

- The original Planning Permit Application was received by Council on 23 December 2016. The application received a total of 94 objections.
- The application was called up to the July 2017 Council meeting. Council made the decision to refuse the application, a refusal notice was issued on 24 July 2017.
- An appeal against the refusal was lodged to VCAT by the applicant. VCAT determined to set aside Council's decision, and a Permit was issued on 3 July 2018.
- The Planning Permit was amended on 4 March 2020 to allow for a staged subdivision.
- The Permit was also amended on 12 November 2020 to allow for endorsement of the subdivision layout under Condition 1, prior to the endorsement of the remainder of plans required under Condition 2.
- Two (2) extensions of time have been issued for the Permit's commencement and completion dates. The latest extension was issued on 24 November 2021. The expiry dates are currently 3 July 2022 for commencement, and 3 July 2024 for completion.



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### 3.2 Subject Site and Surrounds

The location of the subject site and surrounds is shown in Appendix 2.

- The subject site is a large allotment located on the west side of Mountain Highway, known as 203 Mountain Highway, Wantirna. The subject site is generally rectangular in shape and has an approximate slope of 30m from the north-west to south-east. The site has a frontage 196m and a land area of approximately 8.32 hectares.
- The site formerly accommodated the Wantirna Caravan Park and is now vacant.
- North of the site is the proposed Wantirna Heath Precinct. North-west of the site is Hungarian Community Club.
- Also to the north is land owned by VicRoads which is currently undeveloped formed part of the Victorian Planning Authority's Wantirna Health Precinct Masterplan.
- Land immediately to the south is an existing residential estate with vehicle access from Petalnina Drive. The estate comprises of single and double storey dwellings.
- Located further south is Stringybark Reserve (44m), Eastlink Trail (250m) and Wantirna Primary School (600m).
- To the east of the site (beyond Mountain Highway) is residential land developed with single and double storey dwellings.
- Located further east is Knox Private Hospital and Wantirna Mall.
- The west boundary is bounded by Eastlink.
- No covenants are registered on the title.
- An easement (containing a sewer line) is located to the rear of the site.
- The site is moderately vegetated with native, indigenous and exotic vegetation.

### 3.3 The Proposal

The proposal seeks to amend the existing Permit and Plans associated with the existing VCAT approved permit issued on 3 July 2018, pursuant to Section 72 of the *Planning and Environment Act 1987*. Refer to attached plans at Attachment 2. Details of the proposal are as follows:

- Changes to the dwelling typologies, layout and housing mix. The overall dwelling numbers have increased from 248 to 303 dwellings (an additional 55 dwellings).
- Development of the super lot fronting Mountain Highway, which was previously left vacant for a future development. The super lot accounts for 34 of the additional dwellings proposed.
- Number of two (2) bedroom dwellings has increased from 20 to 62.
- Number of three (3) bedroom dwellings has increased from 113 to 234.
- Number of four (4) bedroom dwellings has been reduced from 115 to 7.
- Removal of all four storey built form across the site. The proposed layout consists of predominately two and three storey dwellings.
- Changes to the open space configuration across the site.
- Changes to the internal road layout. Common property roads have been removed, with the road network proposed to be Council owned.
- Changes to the internal layout of the proposed dwellings.
- Vehicle access points from Ninalee Grove, Thompson Drive and Mountain Highway are not proposed to change.
- 154 car parking spaces have been provided for visitor parking.





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- The application also seeks to remove the existing South East Water easement along the western side boundary. The creation of a new easement is also proposed in favour of South East Water and Council.
- The proposed achieves a site coverage of 37.1% and permeability of 21.8% of the site area.

### 4. Consultation

#### 4.1 Advertising

The application was advertised by way of three (3) signs on the site and notices were sent to adjoining property owners and occupiers. In total 16 objections were received and are summarised below.

##### Over-development and lack of infrastructure

The proposal is not considered to be an overdevelopment of the site with the dwellings generally complying with the requirements of the General Residential Zone 1, in particular garden area, private open space and landscaping.

- The proposal also generally complies with ResCode Standards (Clause 55) and is considered to achieve the neighbourhood character design objectives of the Knox Neighbourhood Area.
- Conditions on any permit issued would ensure the site to be adequately drained so as not to put any additional pressure on the existing drainage system.

##### Neighbourhood Character

- An assessment of the proposed development against Clause 22.07 Neighbourhood Character Policy is provided at Section 4.2.2 of this report.

##### Car parking / impact on traffic

- Car parking has been provided at ratios consistent with Clause 52.06 (Car Parking) of the Knox Planning Scheme. Car parking provision is considered to be adequately catered for in the proposed design as noted in Section 4.3 of this report. Further, Council's Traffic and Transport Department have not raised concerns with reference to the street networks ability to cater for the proposed development.
- In addition, the proposal maintains the originally approved vehicle access and exit points.

##### Excessive built form

- The proposed amendment does not result in excessive built form. The proposal eliminates all four storey built form from the development, and incorporates an appropriate design response.

##### Removal of vegetation

- The removal of vegetation was previously approved by VCAT within the existing permit. The proposed amendment does not result in the removal of additional significant vegetation. Trees to be retained will be protected through standard tree protection conditions included on any amended permit issued.

##### Property Devaluation

- Property devaluation is not a planning consideration.

#### 4.2 Referrals

The application was referred to external authorities and internal departments for advice. The following is a summary of relevant advice:

**Melbourne Water:** No objection subject to conditions to be included on any amended permit issued.



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**South East Water:** South East Water did not object to the proposal, subject to conditions which will be included in any amended permit to issue.

**Connect East:** No objection subject to conditions to be included on any amended permit issued.

**Department of Transport:** No objection subject to conditions to be included on any amended permit issued.

**Fire Rescue:** No objection has been raised, with Conditions requested relating to Fire Hydrants and road construction.

Officer response: *The Conditions relating to the fire hydrants were provided under the premise that the internal roads will be part of a body corporate. This is incorrect as the roads will be Council owned. Council has requested the comments to be updated to reflect this, however no response was received from Fire Rescue. A Condition requiring the provision of Fire Hydrants to the satisfaction of Fire Rescue will therefore be included on any amended permit issued.*

**Comdain:** No objections or concerns raised, subject to standard Conditions.

**AusNet:** No objections or concerns raised, subject to standard Conditions.

**MultiNet Gas:** No objections or concerns raised, subject to standard Conditions.

**Traffic Engineer:** Council's Traffic Engineer requested standard conditions to be included on any amended permit issued. Some points of concern were raised as follows:

- There are lots with driveways too close to road intersections. Driveways are not to be located within 10m of an intersection or within 6m from tangent points as per AS2890.1 clause 3.2.3. Driveways must not be located within 10m of an intersection or within 6m from tangent points as per AS2890.1 clause 3.2.3.

Officer Response: *The originally approved proposal shows driveways at the same locations. This is not proposed to be amended under this application, and therefore a Condition to address this is not warranted.*

- A shared path connection is required through the estate from Mountain Highway to the bridge across EastLink.

Officer Response: *This was not required under the original Permit and the developer has not agreed to bear the cost of constructing a shared pathway.*

- Tandem garage spaces are required to have an internal length of 11.3m long to accommodate two vehicles and clearance around each vehicle as stated in the Knox Planning Scheme cl 52.06-9.

Officer Response: *A condition of any amended Permit issued will include this requirement.*

- A minimum footpath offset of 0.3m from the property boundary must be provided. Alternatively, an easement area into the property must be created to allow for future maintenance needs.

Officer response: *The proposal provides for 0.05 offset from the footpath and 0.3m offset from all structures. This is considered appropriate and a Condition of any amended permit issued will require the 0.3m offset from structures to be maintained.*

**Stormwater:** Standard conditions to be included on any permit issued, including the provision of an amended Stormwater Management Strategy to address the detailed stormwater design.



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**Landscape:** Standard Landscaping Conditions to be included on any permit issued. An amended Landscape Master Plan will be required as part of any amended permit issued, showing details related to proposed tree species and Water Sensitive Urban Design, to the satisfaction of the Responsible Authority.

Concerns were raised regarding the lack of Landscaping within the Mountain Highway frontage.

Officer response: *The applicant has undertaken an extensive pre-application process with Council, which included a review of the public open space allocation, including within the Mountain Highway frontage. The extent of landscaping within the frontage is considered an appropriate response given the slope of the site. Any additional open space within the frontage will not be usable due to the slope of the land. This has been reviewed and agreed to by Council's Landscape Officer. It also should be noted that the proposed landscaping strip will match that of the adjacent residential development to the south-west.*

**Arborist:** Concerns have been raised relating to impact on the trees within the Mountain Highway front setback, the excavation/retaining wall construction for the wetlands and their impact on the adjoining trees.

Officer response: *After a site inspection, Council's arborist is satisfied to address the impact on the trees within the front setback by a Condition requiring the pedestrian pathway to be constructed above grade with permeable paving.*

*With regards to the wetland/retaining wall construction, the amendment does not propose any changes to the size or location of the wetlands as previously approved. Conditions relating to relocation or reduction to the wetlands or retaining walls are therefore not warranted.*

**ESD Officer:** An initial set of ESD commitments was requested from the applicant, which has not been provided. A Condition of any amended permit issued will require the provision of a Sustainability Management Plan, to the Satisfaction of the Responsible Authority.

**Waste:** Concerns have been raised regarding the laneway widths, bin locations, bin sizes and hard waste locations.

Officer Response: *The proposed amendment increases majority of the originally approved laneway widths, therefore a Condition requiring additional laneway widths is not warranted. The remaining concerns relating to bin and hard waste locations will be addressed through the provision of an amended Waste Management Plan to the Satisfaction of the Responsible Authority, as a requirement of any amended permit issued.*

**Building:** No concerns raised or conditions requested.

## 5. Discussion

This section considers the proposed development in light of the provisions of the Knox Planning Scheme including State and Local Planning Policies, any other relevant policies and objectives.

### 5.1 Zoning and Overlays

#### 5.1.1 Zone

The site is located within the General Residential Zone – Schedule 1. A permit is required for the construction of two or more dwellings on a lot and for the subdivision of the land. Schedule 1 to the General Residential Zone does not vary any Clause 55 (ResCode) requirements.

- The proposal remains consistent with the purpose of the General Residential Zone by providing for diversity in housing types that respects the neighbourhood character of the area.



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### 5.1.2 Overlays

The site is not affected by any overlays.

### 5.2 Policy Consideration: State and Local Planning Policy Framework

State and local policy requires Council to integrate the range of policies relevant to the issues to be determined, and balance conflicting objectives in favour of net community benefit and sustainable development. The key themes for the assessment of the application include Housing, Sustainability and Environment, Transport and Urban Design (including neighbourhood character).

#### 5.2.1 Housing

**Clause 16 Housing:** Encourage the development of well-designed medium-density housing that respects the neighbourhood character; improves housing choice; makes better use of existing infrastructure; and, improves energy efficiency of housing. Locate new housing in or close to activity centres and employment corridors and at other strategic development sites that offer good access to services and transport.

**Municipal Strategic Statement:** Council's MSS encourages development occurring with the necessary consideration to such matters as managing population growth, encouraging sustainable development, and influencing the urban form so that Knox itself becomes more sustainable. The MSS makes specific reference to the diversifying and aging population in Knox which will see an increase in the number of smaller household types, with 'lone person' and 'couple only' households making up just over half of all households in Knox within 20 years.

**Clause 21.06 Housing:** The Housing theme implements the Knox Housing Strategy 2015. In managing the City of Knox's current and future housing needs, Council supports a scaled approach to residential development. This scaled approach recognises that some parts of the City will need to accommodate change, due to population growth and the community's changing household needs. Development in residential areas will need to respond positively to the desired future character of the local area and take account of the particular built form and natural environmental elements that make up the neighbourhood character of Knox. The strong landscape character is the unifying element of the neighbourhood character of Knox.

The subject site is located within a 'Knox Neighbourhood' area, which has a sense of spaciousness within the public and private realm. These areas will continue to be low-scale neighbourhoods, characterised by detached dwellings with large backyards which contribute to the area's green and leafy character.

The proposed development is considered to be consistent with the state and local policy direction for housing provision for the following reasons:

- The proposed amended does not change the intent of the originally approved development. Although the proposal incorporates an increase in the number of dwellings, the proposed built form has been overall reduced in order to provide a better urban design outcome.
- The proposal reduces the built form in terms of height originally approved by eliminating all 4 storey built form across the site. In addition, the number of large four bedroom dwellings have been reduced and the number of smaller two and three bedroom dwellings have been increased to improve dwelling diversity. In addition, a large number of the proposed additional dwellings are attributed to the development of the super lot to the front of Mountain Highway. It is therefore considered, on balance, that the proposal responds in a satisfactory sense to the Housing Policies and Municipal Strategic Statement outlined above.



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## 5.2.2 Sustainability and Environment

**Clause 15.02 Sustainable Development:** Ensure that land use and development is consistent with the efficient use of energy and the minimisation of greenhouse gas emissions.

**Clause 22.04 Environmentally Sustainable Development:** This new policy introduced into Knox Planning Scheme under Amendment C150 requires applicants to address Environmentally Sustainable Development (ESD) principles including energy performance, water resources, indoor environmental quality, stormwater, waste management, transport and urban ecology, by applying these principles within the proposed development.

- The Sustainable Design commitments submitted with the application are considered to be acceptable. A condition of any amended permit issued will require the provision of an amended Sustainability Management Plan to the satisfaction of the Responsible Authority.

## 5.2.3 Transport

Clause 18 Transport – Ensure that access is provided to all available modes of transport.

- Bus routes 738, 745C and 745D operate along Mountain Highway.

## 5.2.4 Urban Design (including Neighbourhood Character)

**Clause 15 Built Environment and Heritage** – Encourages high quality architecture and urban design outcomes that reflects the particular characteristics, aspirations and cultural identity of the community; enhances liveability, diversity, amenity and safety of the public realm; and promotes attractiveness of towns and cities within broader strategic contexts.

**Clause 21.05 Built Environment and Heritage** – Development should address needs of changing household structures, creating high quality, well-designed places that respect and strengthen the local context and landscape qualities of Knox. It is important to achieve environmentally sustainable development that contributes to a more liveable and sustainable Knox, including efficient use of urban water runoff and the quality of stormwater entering waterways.

Housing liveability and amenity for occupants should be improved by supporting indoor environment quality (such as access to daylight and ventilation).

**Clause 22.07 Development in Residential Areas and Neighbourhood Character:** Knox Neighbourhood Area. Clause 22.07 identifies the subject site within a Knox Neighbourhood Area, where areas will continue to contribute to the protection and enhancement of Knox's distinctive environmental and biological values, and continue to be low-scale neighbourhood where significant indigenous and native vegetation is retained and complemented. Applications must also consider accessible, sustainable and architectural design elements.

The proposed development is considered to be consistent with the state and local policy direction for urban design and neighbourhood character for the following reasons:

- The design of the proposed development will make a positive contribution to the surrounding area, with built form considered to be appropriate in form and scale. The development incorporates important neighbourhood character features such as pitched roofs, brick finishes, eaves and car parking located behind or alongside the proposed dwellings. The development also provides generous landscaping opportunities and public open space across the site



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- The proposal provides an appropriate balance between the need for providing housing, and the amenity of area and future occupiers of the site.
- The proposal includes appropriate setbacks and large private open space areas and ensures ample opportunities for meaningful landscaping throughout the site and will include the provision of canopy trees that will contribute to the long term amenity of the area.
- It is therefore considered that the proposed changes do not impact the development's compliance with the above planning policies.

### 5.3 Particular Provisions

**Clause 52.06 Car Parking:** Prior to a new use commencing or a new building being occupied the car parking spaces required under Clause 52.06-5 must be provided on the land or as approved under Clause 52.06-3 to the satisfaction of the responsible authority.

Clause 52.06-5 specifies a ratio of two car spaces to each three or more bedroom dwelling (with studies or studios that are separate rooms counted as a bedrooms) and one visitor space to every five dwellings for developments of five or more dwellings. A permit may be granted to reduce or to waive the number of car spaces required by the table.

Clause 52.06-8 details the design standards for car parking. The provision of car parking should meet the design requirements of this Clause. An assessment of the design standards, including any areas of non-compliance are considered below:

- The proposal remains compliant with the provisions of Clause 52.06. Appropriate car parking has been provided for each dwelling in accordance with the requirements of Clause 52.06-5. The number of visitor parking provided also exceeds the required amount by Clause 52.06-8.
- Subject to conditions, the design of parking and roads will be consistent with the requirements of Clause 52.06.

**Clause 52.02 Easements, Restrictions and Reserves:** To enable the removal and variation of an easement or restrictions to enable a use or development that complies with the planning scheme after the interests of affected people are considered.

A permit is required to create, vary or remove an easement or restriction.

- The application was referred to South East Water under Section 55 of the *Planning and Environment Act 1987*. Melbourne Water and South East Water did not objection to the proposal, subject to conditions which will be included in any permit issued. The removal/creation of the easements is considered satisfactory.

**Clause 52.17 Native Vegetation:** The purpose of Clause 52.17 is: to encourage permitted clearing of native vegetation results in no net loss in the contribution made by vegetation to Victoria's biodiversity. The existing permit allows for the removal of native vegetation from the site. The proposed amended does not change the development's compliance with this. The existing permit also includes a condition for the offset of native vegetation, which will remain applicable.

**Clause 52.29 Land Adjacent to Principal Road Network:** The existing planning permit allows for alteration of access to a Road Zone Category 1. Access along Mountain Highway has not been altered as part of this amendment. However, as the proposal increases the proposed density, a referral has been sent to the Department of Transport who did not object to the proposed amendment.



## Attachment 1

It is noted that Amendment VC205 was gazetted on 20 January 2022. The amendment introduced the Transport Zone and deletes the Road Zone. The Head, Transport for Victoria recommended that the permit preamble be updated to reflect this change.

**Clause 53.10 Public Open Space Contribution and Subdivision:** The proposed amendment maintains the minimum 8.5% of public open space required by this Clause.

**Clause 53.18 Stormwater Management in Urban Development:** Seeks to ensure that stormwater in urban development is managed to mitigate the impacts of stormwater on the environment, property and public safety. A condition of any amended permit will require the provision of an amended Stormwater Management Strategy to Council's Satisfaction, in order to address these requirements within the detailed design stage.

### 5.4 Clause 55 – Two or More Dwellings on a Lot and Residential Buildings (ResCode)

#### Neighbourhood Character and Infrastructure

Neighbourhood Character – The development complies with Neighbourhood Character, refer above.

Residential Policy – Complies, refer above.

Dwelling Diversity – Complies.

Integration with the Street – Complies.

#### Site Layout and Building Massing

Street Setback – Variation sought. A range of front setbacks are proposed across the development, with a minimum of 2 meters proposed internally. This is considered appropriate for the site and is in accordance with the previously approved design. The Mountain Highway front setback ranges from 4.75 meters to 5.25 meters. This is considered an appropriate response and will allow for the provision of landscaping and canopy tree planting.

Building Height – Complies.

Site Cover/Permeability – Complies.

Energy Efficiency – Variation sought. The dwellings along the southern boundary of the site have south facing private open space areas. This is considered appropriate and is not uncommon for developments of this scale. The south facing open space areas are also unchanged from the originally approved development layout.

Open Space – Complies.

Safety – Complies.

Landscaping – Complies, a condition of any permit to issue will require landscape plans to the satisfaction of the Responsible Authority.

Access – Variation sought. Due to the widths of the lots, some accessways exceed the maximum allowable width specified in the standard. The variation is proposed for the front loaded dwellings. This is acceptable given the constraints of the site.

Parking Location – Complies.



## Attachment 1

### **Amenity Impacts**

Side and rear setbacks – Complies.

Walls on boundaries – Complies.

Daylight to existing windows/north facing windows – Complies.

North-facing windows – Complies.

Overshadowing open space – Complies.

Overlooking – Complies.

Noise Impacts – Complies.

### **On-Site Amenity and Facilities**

Accessibility – Complies.

Daylight to new windows – Complies.

Private Open Space – Variation sought. A variation is sought to the standard where private open space has been provided within the frontage. The variation is considered minor and is generally in accordance with the previously approved development layout.

Solar access – Variation sought. As discussed above, solar access to the private open space areas within precincts 8 and 9 are south facing. This has not been changed under the amendment application and is therefore in accordance with the previous approval.

Storage – Variation sought. All dwellings have been provided with a minimum of 6 cubic meters of storage, however not all have been provided externally. This is considered acceptable so the storage areas do not dominate the private open space areas.

### **Detailed Design**

Design Detail – Complies.

Common Property – Not applicable.

Site Services – Can comply. Details of letterboxes will be required as permit of any permit to issue.

Front fence – Complies.

## **5.5 Clause 56 (Residential Subdivision)**

### **Livable and Sustainable Communities**

Compact and walkable neighbourhoods – Complies.

Built environment – Complies.

Neighbourhood character – Complies.





## Attachment 1

### **Lot Design**

Lot diversity and distribution – Variation sought to standard. The proposal does not provide for 95% of the dwellings to be located within 400 meters of public transport. However, dwellings in this location have been previously approved under the VCAT issued permit, so a variation is considered appropriate in this case.

Lot area and building envelopes – Complies.

Solar orientation of lots – Variation sought to standard. A variation is sought for Precincts 8 and 9 as they are orientated to the south of the site. As previously discussed, dwellings in this location have been previously approved under the VCAT issued permit, so a variation is considered appropriate in this case.

Street orientation – Complies.

Common area – Not applicable. No common areas proposed.

### **Urban landscape**

Integrated urban landscape – Complies.

Public open space provision - Variation sought to standard. The public open space provided meets the minimum requirements listed, however a variation is sought to some areas of the standard. This is considered appropriate as the public open space provided is considered functional and usable for future residents. Council's Open Space team has reviewed the public open space provision and allocation and no concerns have been raised.

### **Access and Mobility**

Integrated mobility - Variation sought to standard. No provision of public transport has been provided within the site. As previously mentioned, the proposal provides for adequate walking and cycling networks across the site. Council's Traffic Department has reviewed the proposal and did not raise any concerns with the transport network provided.

Walking and cycling network – Complies.

Public transport network – Not applicable. No public transport provided within the site.

Neighbourhood street network – Complies.

Lot access – Complies.

### **Integrated Water Management**

Drinking water supply – Complies.

Reused and recycled water – Complies.

Waste water management – Complies.

Urban run-off management – Complies.



## Attachment 1

Site management – Complies.

### Utilities

Shared trenching – Variation sought to standard. Gas and recycled water will not be provided as part of the development. This is in accordance with the previous approval and is therefore considered an acceptable variation.

Electricity, telecommunications and gas – Complies.

Fire hydrants – Complies.

Public lighting – Complies.

### 5.6 General Decision Guidelines

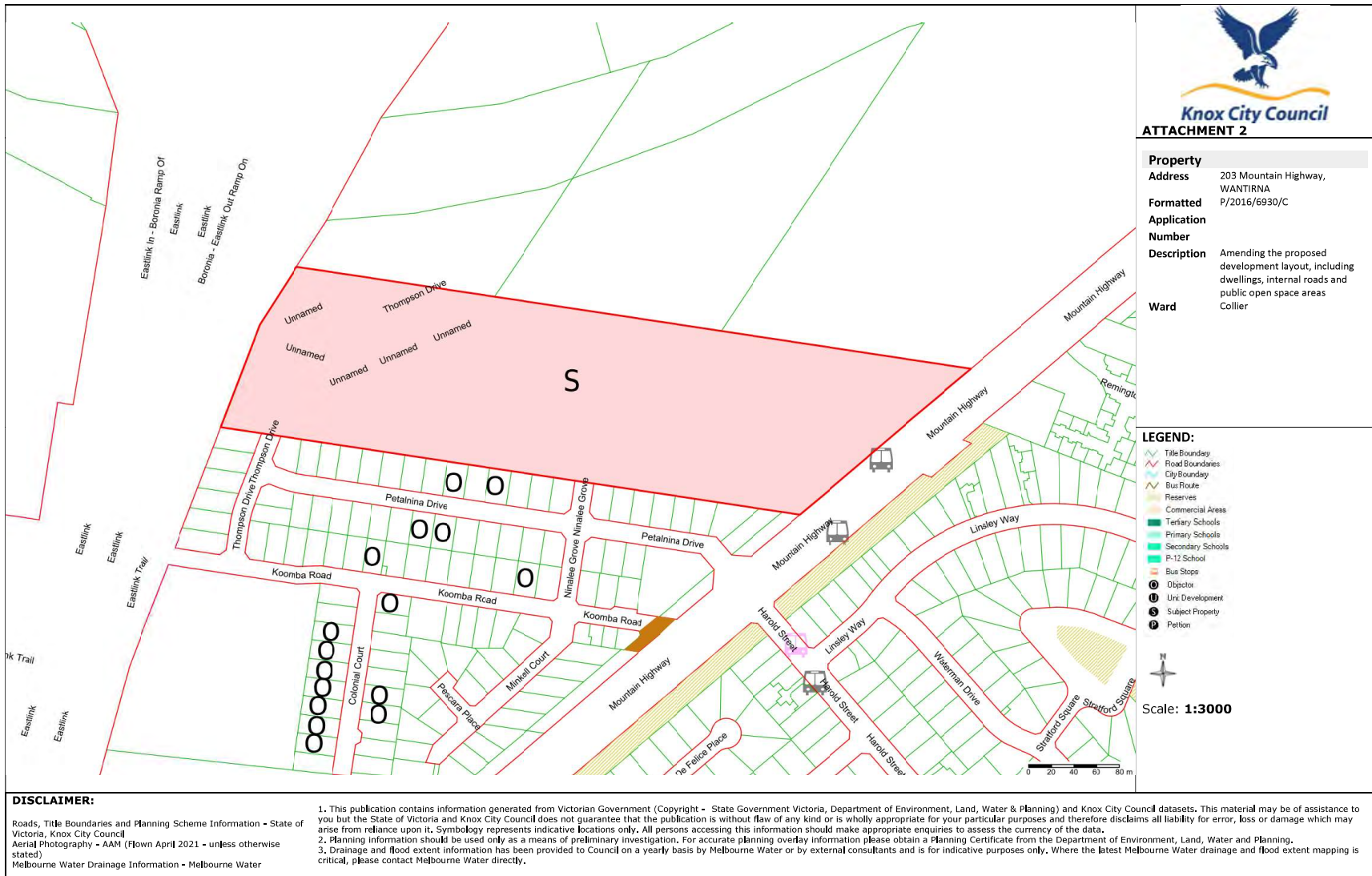
Clause 65 of the Knox Planning Scheme and Section 60 of the Planning and Environment Act 1987 set out decision guidelines/matters which the responsible authority must consider when deciding any planning application.

- The decision guidelines of Clause 65 of the Knox Planning Scheme and Section 60 of the Planning and Environment Act (1987) have been appropriately considered.

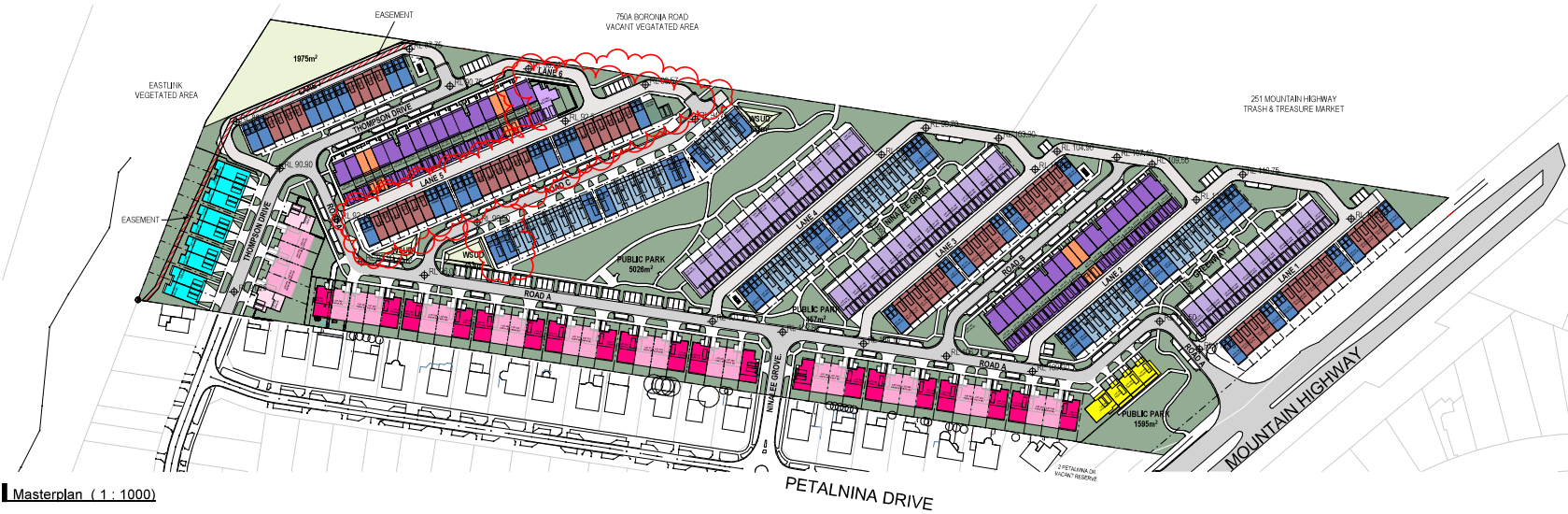
## 5. Conclusion

Clause 71.02-3 of the Knox Planning Scheme requires Council to balance relative policy objectives when making decisions to ensure resulting development is sustainable and achieves a net community gain. In this context, the proposal is considered appropriate given the following:

- The development is consistent with State Policy, Clause 21.05 (Built Environment and Heritage), Clause 21.06 (Housing), Clause 22.04 (Environmentally Sustainable Development), and Clause 22.07 (Development in Residential Areas and Neighbourhood Character Policy) of the Knox Planning Scheme.
- The proposal complies with the General Residential Zone - Schedule 1.
- The development is compliant with ResCode (Clause 55 of the Knox Planning Scheme) and Clause 56 (Subdivision).
- The development provides an appropriate balance between the need for additional housing within an established residential area while ensuring the amenity of occupants and adjoining residents is not compromised.
- The proposal is generally consistent with the previous VCAT approved development.







1 Masterplan (1 : 1000)

Overview	
Type	Count
Faith A.rvt	17
Faith B.rvt	24
Faith C.rvt	1
Faith D.rvt	1
Faith End Condition.rvt	2
Faith Special.rvt	2
Fiora A.rvt	4
Fiora B.rvt	5
Frank.rvt	1
Freddie - End Condition.rvt	1
Freddie Special.rvt	1
Freddie.rvt	2
Raven End Condition.rvt	5
Raven Special.rvt	1
Raven.rvt	44

Overview	
Type	Count
Roland B End Condition.rvt	6
Roland B.rvt	8
Roland End Condition.rvt	6
Roland Special.rvt	1
Roland.rvt	10
Ruben End Condition.rvt	11
Ruben Middle Condition.rvt	16
Ruben Tandem End Condition.rvt	4
Ruben Tandem Middle Condition.rvt	2
Ruben Tandem.rvt	2
Ruben.rvt	20
Rudy.rvt	44
Rupert B.rvt	4
Rupert.rvt	2
Ruth B.rvt	14
Ruth.rvt	42
TOTAL THS: 303	

TYPE	NO. OF UNITS	AREA (M2)	PERCENTAGE MIX
2 BED	62		20.5%
3 BED	234		77.2%
4 BED	7		2.3%
REAR LOADED	242		79.9%
FRONT LOADED	61		20.1%
PUBLIC PARK and OPEN SPACE		7,078 m <sup>2</sup>	8.5% of site area
PERMEABLE AREA		18,158 m <sup>2</sup>	21.8% (not including POS)
WSUD AREA		2,503 m <sup>2</sup>	3.00% of site area
SITE COVERAGE AREA		30,896 m <sup>2</sup>	37.1% of site area
TOTAL SITE AREA		83,220 m <sup>2</sup>	
VISITOR CAR SPACES	154 spaces		

SECTION 50 AMENDMENT

Revised / A 25.10.21 Town Meeting MT  
 B 28.02.22 Section 50 Amendment BK

Project / 203 Mountain Hwy  
 Wantina MD  
 203 MOUNTAIN HWY  
 WANTINA

Drawing / Development Overview

Project No. / 221014 Date / 09/22/21

Author / MT

Scale @ / As indicated

Drawing No. / TP00.03 B

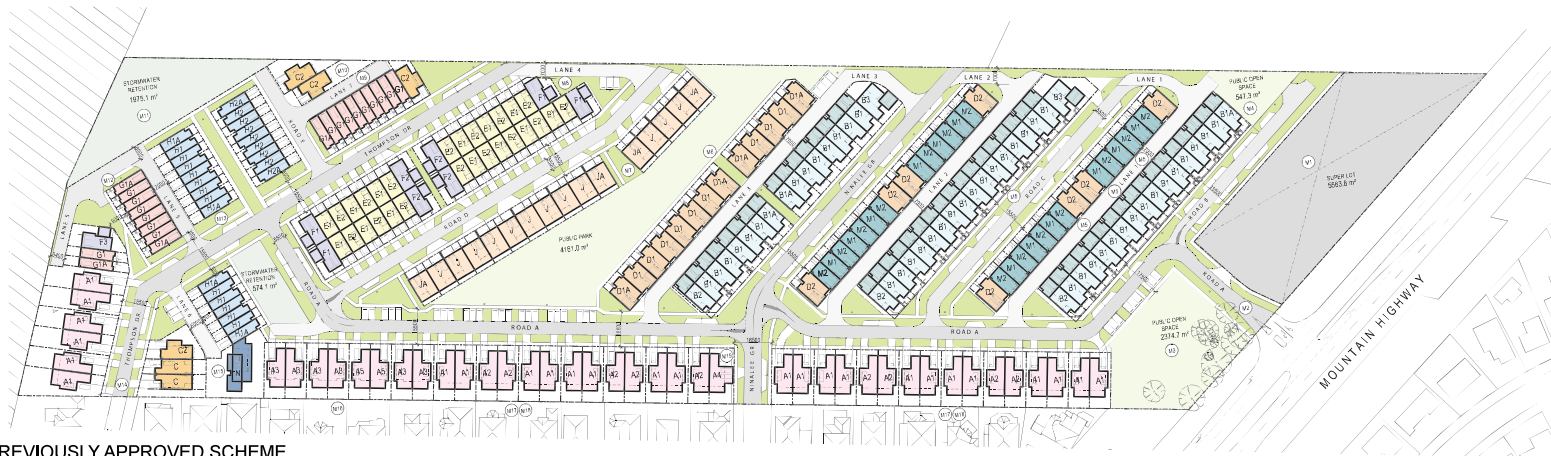


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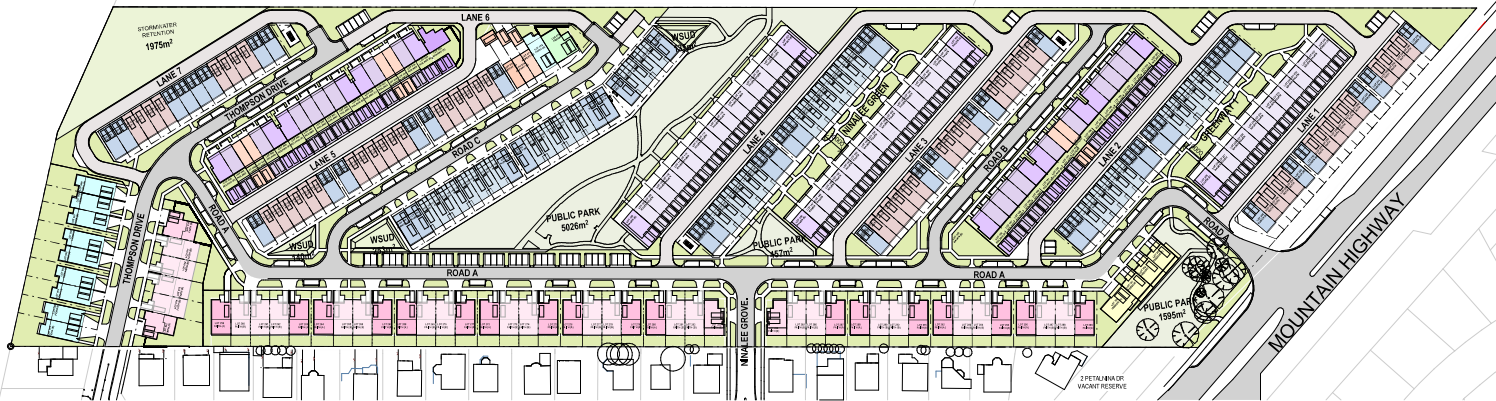
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# OVERALL MASTERPLAN



PREVIOUSLY APPROVED SCHEME



PROPOSED SCHEME

**MAINTAINED  
OVERARCHING  
PRINCIPLES OF  
EXISTING APPROVED  
MASTERPLAN**

**REMOVAL OF BODY  
CORPORATION TO  
PROVIDE ACCESS AND  
USE OF AMENITIES  
TO THE WIDER  
COMMUNITY (CENTRAL  
PARK, WALKING LINKS  
ETC.)**

**IMPROVED QUALITY  
AND DIVERSITY OF  
HOUSING**

203 MOUNTAIN HIGHWAY, WANTIRNA, VICTORIA

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12.11.21

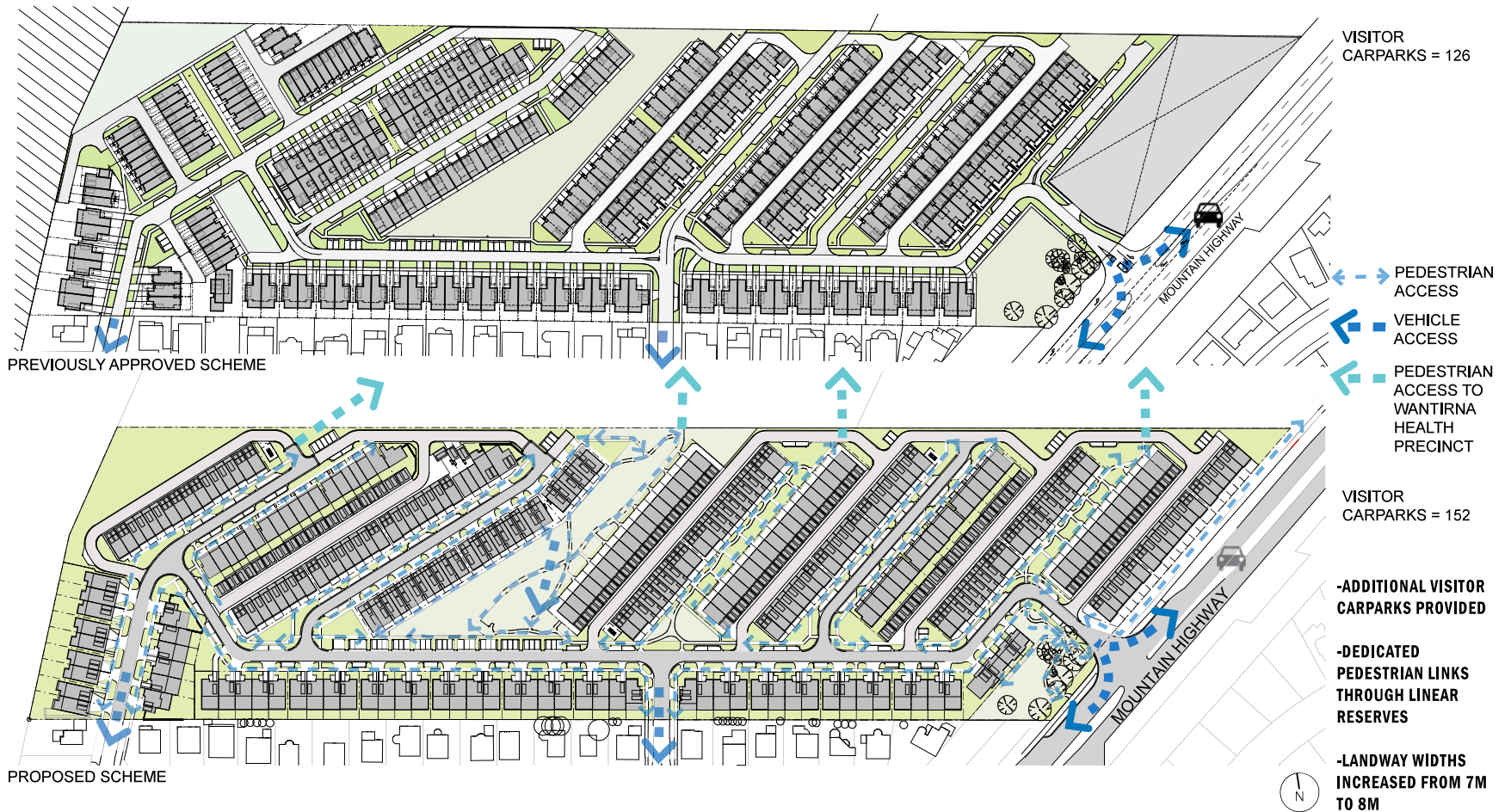
# TOWNHOUSE HEIGHT COMPARISON



203 MOUNTAIN HIGHWAY, WANTIRNA, VICTORIA

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12.11.21

# SITE ACCESS

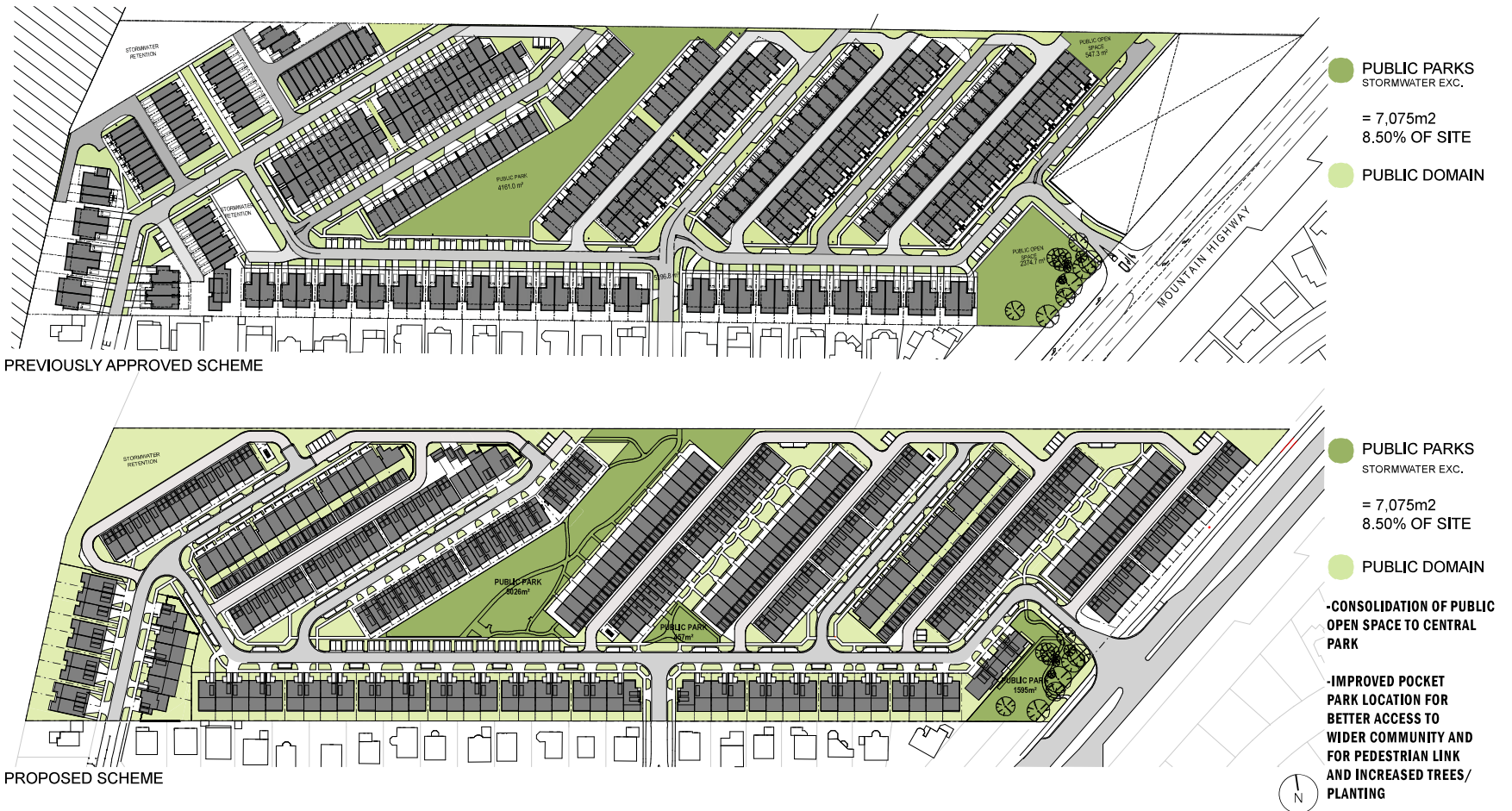


203 MOUNTAIN HIGHWAY, WANTIRNA, VICTORIA

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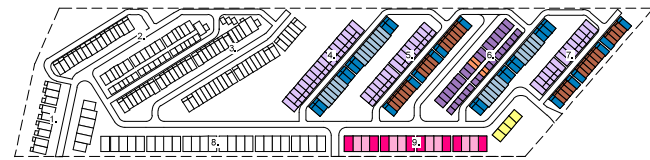
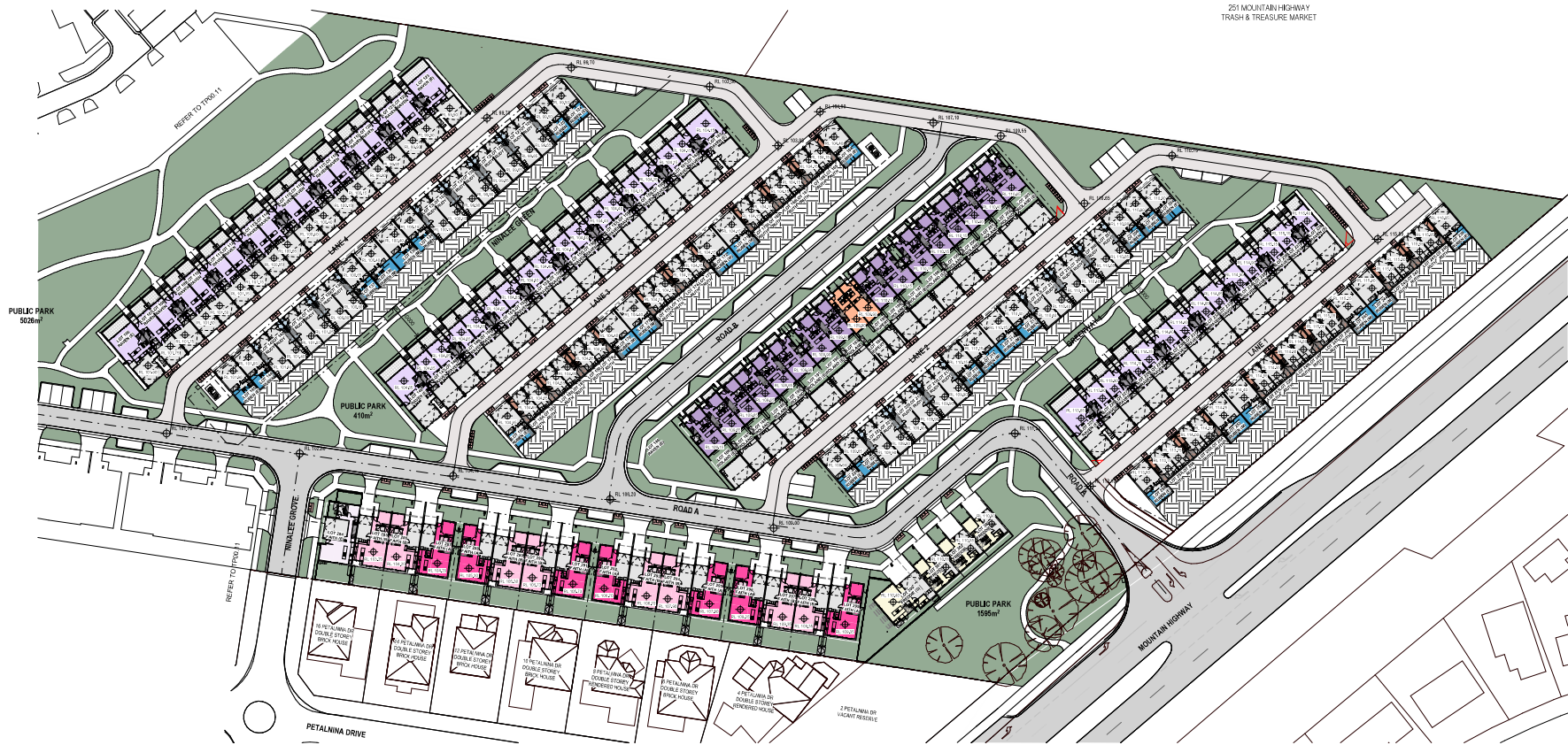
# LANDSCAPING COMPARISON



203 MOUNTAIN HIGHWAY, WANTIRNA, VICTORIA

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12.11.21





**SECTION 50 AMENDMENT**

Revision	A	25.10.21	Town Meeting	MT
	B	26.02.22	Section 50 Amendment	SK

28/03/2022 9:09:02 PM

Project  
**203 Mountain Hwy**  
**Wantirna MD**  
 203 MOUNTAIN HWY  
 WANTIRNA

Drawing  
**Masterplan Ground**  
**Plan - East**

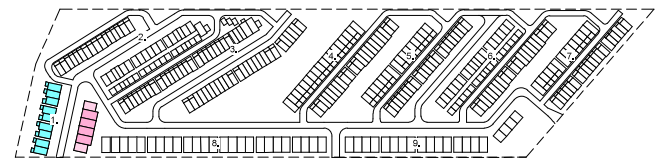
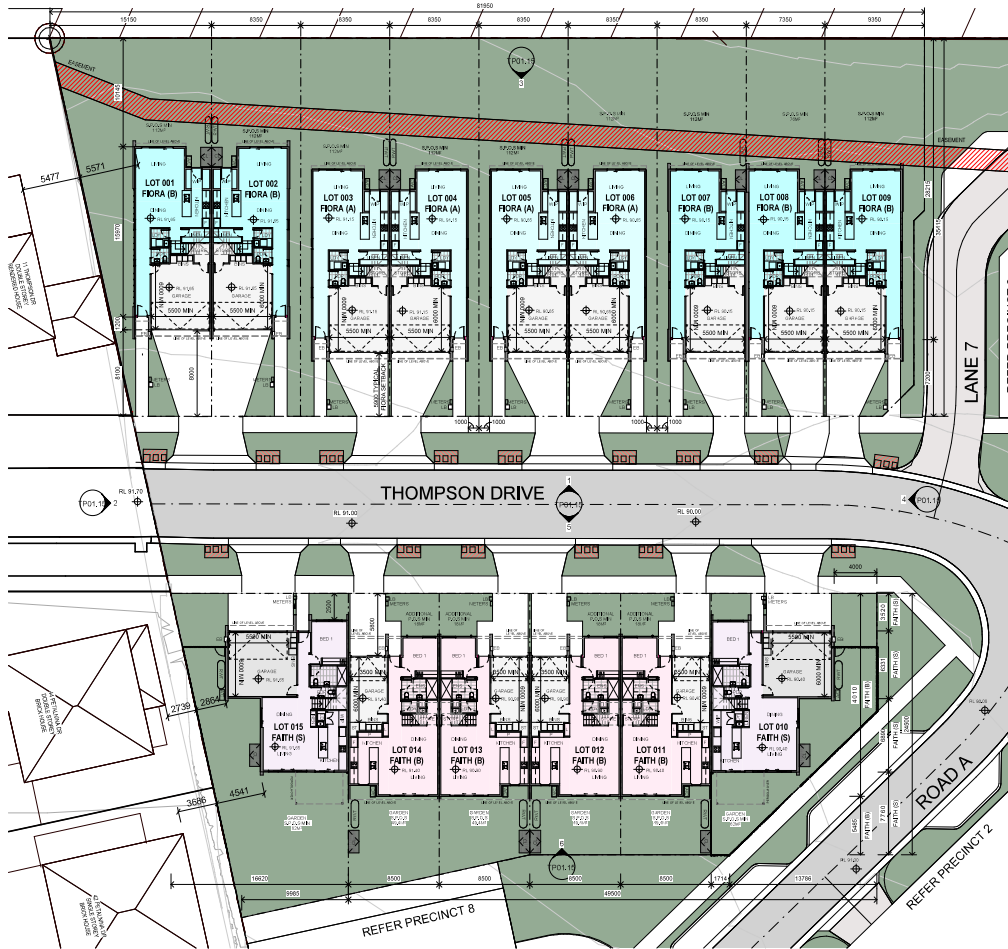
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Drawing No. **TP00.12** **A**

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**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Planning  
 B 28.02.22 Section 50 Amendment

28/03/2022 9:00:02 PM

**ABBREVIATIONS**

- AC AIR CONDENSER
- ALT ALTERNATE COLOUR SCHEME
- CL CLEFTED LINE
- MT EB ELECTRIC METER/PANBOARD
- EB ELECTRIC METER/PANBOARD
- LB LETTER BOX
- LIT LAMP
- RAT RAIN WATER TANK
- LIT LAMP
- ST STORAGE
- WP WIND BREAKERY

- + 8M<sup>2</sup> STORAGE ACHIEVED FOR EACH DWELLING
- + 2000 LITRE RAIN TANK PROVIDED FOR EACH DWELLING
- + 2000 LITRE RAIN TANK PROVIDED FOR EACH DWELLING
- + 2000 LITRE RAIN TANK PROVIDED FOR EACH DWELLING
- + 2000 LITRE RAIN TANK PROVIDED FOR EACH DWELLING
- + 2000 LITRE RAIN TANK PROVIDED FOR EACH DWELLING



Project / 203 Mountain Hwy  
 Wantirna MD  
 203 MOUNTAIN HWY WANTIRNA

Drawing / Precinct 1 - Ground  
 Plan

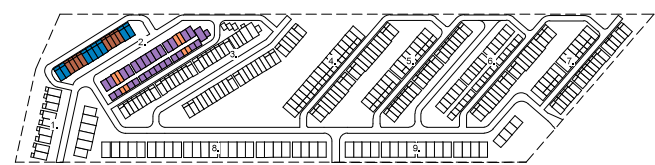
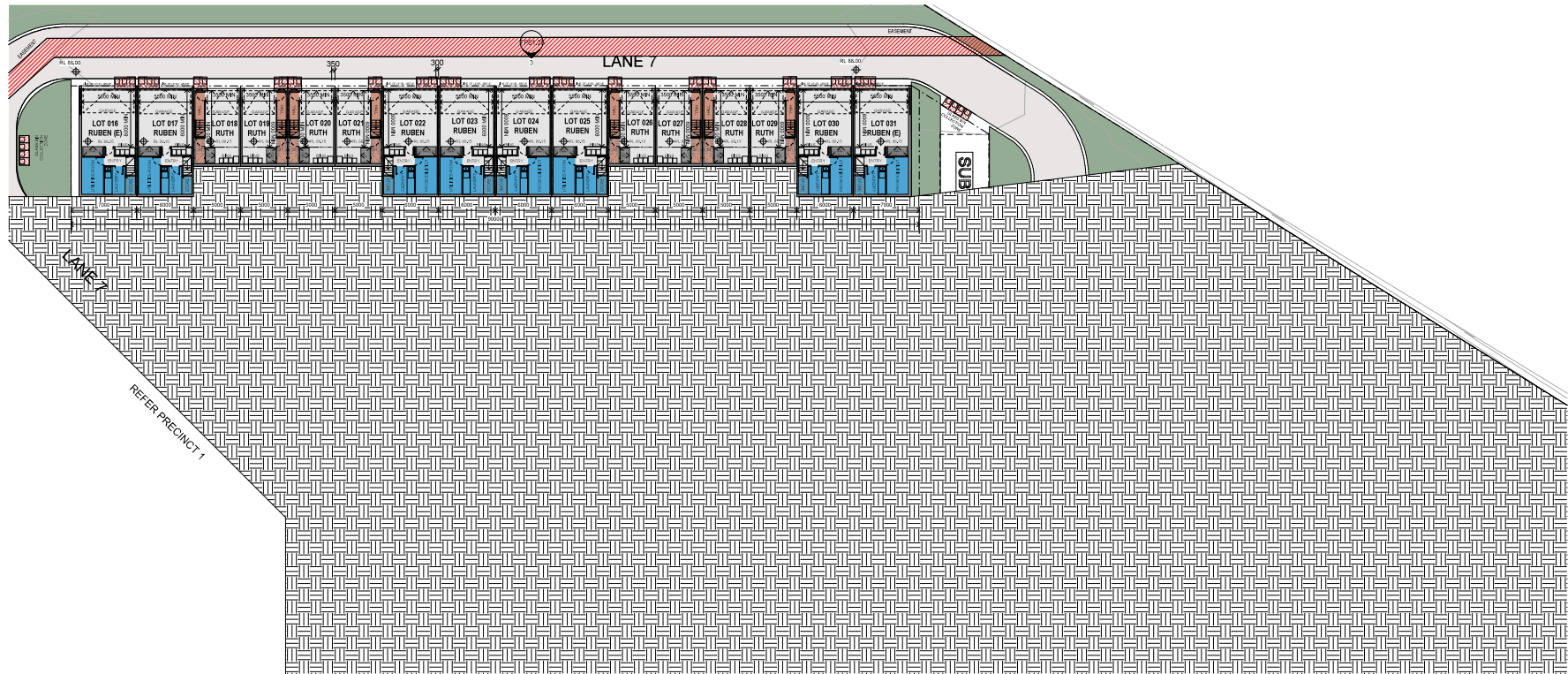
Project No. / 221014 Date / 08/04/21 Author / MT Scale @ / 1: 200 Drawing No. / TP01.11 A

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**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Meeting  
 B 28.03.22 Section 50 Amendment

28/03/2022 5:00:02 PM

**ABBREVIATIONS**

AC	AIR CONDENSER	+ 6M <sup>3</sup> STORAGE ACHIEVED FOR EACH CHIMNEY
ALT	ALTERNATE COLOUR SCHEME	+ 200L AND 200L HW PULSED FOR
CL	CLIFFER LINE	REQUIRED DRAINAGE CONNECTED TO ALL
MT EB	ELECTRIC METER/PAN/BOARD	SECONDARY ALUING SYSTEMS
EB	LETTER BOX	***** BM COLLECTION ZONE
LB	LETTER BOX	
LBT	LETTER BOX	
LAN	LANE	
P	PANTRY	
RAT	RAIN WATER TANK	
RT	RTP/BSP	
ST	STORAGE	
WP	WIND BREAKERY	

Project / **203 Mountain Hwy**  
**Wantima MD**  
 203 MOUNTAIN HWY WANTIMA

Drawing / **Precinct 2 - Lower**  
**Ground Plan**

Project No. / **221014** Date / **08/04/21**

Author / **MT** Scale @ / **1: 200**

Drawing No. / **TP01.21** **A**

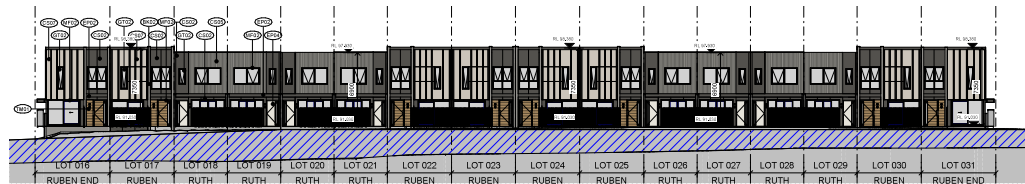
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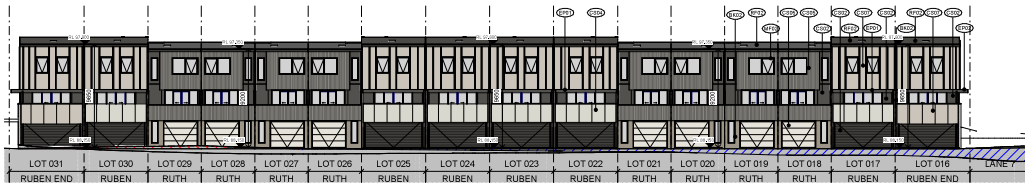








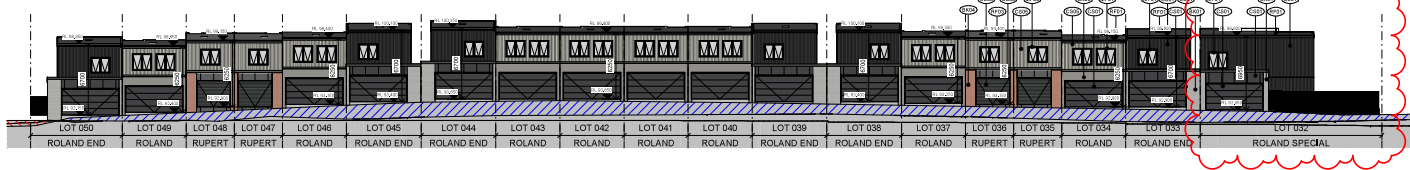
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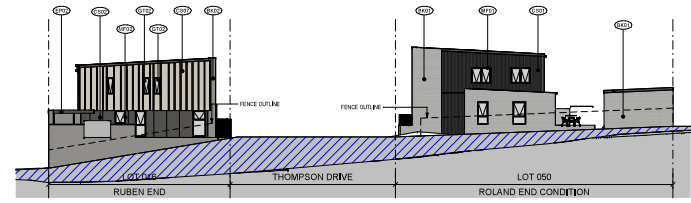
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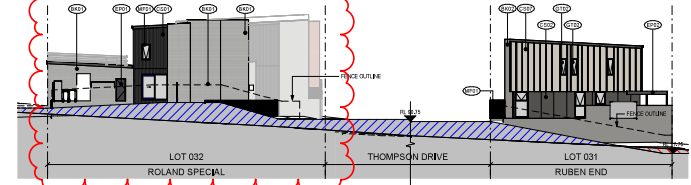
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

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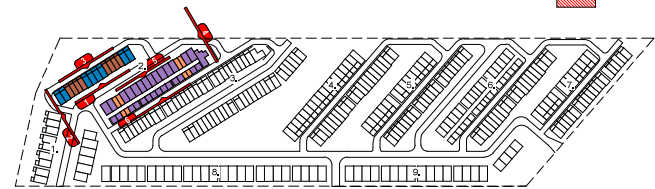


2 | Precinct 2- ELEVATION 2 ( 1 : 200)



4 | Precinct 2- ELEVATION 4 ( 1 : 200)

NOTE  
 FILL  
 CUT



**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Planning  
 B 26.02.22 Section 50 Amendment  
 29050002 11:43:38 AM

**FINISHES**

MASONRY FINISH TYPE 01 - WHITE	CLADDING SYSTEM TYPE 01 - LIGHT BEIGE	NOTE: ALL CLADDING 0701 UNLESS NOTED OTHERWISE
MASONRY FINISH TYPE 02 - LIGHT	CLADDING SYSTEM TYPE 07 - BEIGE	ALL ALTERNATE COLOUR SCHEME
MASONRY FINISH TYPE 03 - DARK	EXTERNAL PAINT TYPE 01 - DARK GREY	METAL FINISH TYPE 01 - BEIGE
MASONRY FINISH TYPE 04 - RED	EXTERNAL PAINT TYPE 02 - CHARCOAL	CLADDING TYPE 01 - 0304 FUDGE
CLADDING SYSTEM TYPE 01 - DARK GREY	EXTERNAL PAINT TYPE 03 - GREY	CLADDING TYPE 01 - 4204 F- GREY
CLADDING SYSTEM TYPE 02 - CHARCOAL	EXTERNAL PAINT TYPE 04 - MARMAWHITE	CLADDING TYPE 02 - 0404 F- GREY CRADLE
CLADDING SYSTEM TYPE 03 - GREY	METAL FINISH TYPE 01 - DARK GREY	CLADDING TYPE 03 - 0404 F- GREY
CLADDING SYSTEM TYPE 04 - MARMAWHITE	METAL FINISH TYPE 02 - CHARCOAL	ROOF FINISH TYPE 01 - DARK GREY
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		TIMBER FINISH TYPE 01

203 Mountain Hwy  
**Wantirna MD**

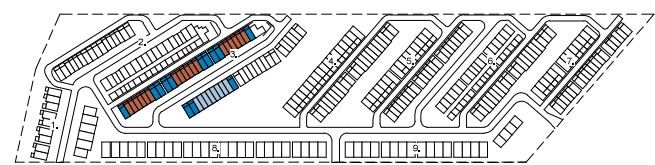
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Drawing / Precinct 2 Elevations Project no / 221014 Date / 08/04/21 Author / MT Scale @ / 1 : 200 Drawing by / TP01.25 B



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**SECTION 50 AMENDMENT**

Revised / A 25.10.21 Town Planning  
 B 28.03.22 Section 50 Amendment

**ABBREVIATIONS**

- |     |                          |   |
|-----|--------------------------|---|
| AC  | AIR CONDENSER            | + 8M <sup>2</sup> STORAGE ACHIEVED FOR EACH CHIMNEY |
| ALT | ALTERNATE COLOUR SCHEME  | + 200L AND 200L HWY PULSED FOR                      |
| CL  | CLIFFER LINE             | REQUIRED CHIMNEYS CONNECTED TO ALL                  |
| MT  | ELECTRIC METER/PAN/BOARD | SEWERALY ALUING SYSTEMS                             |
| EB  | ELECTRIC METER/PAN/BOARD | REQUIRE 1M COLLECTION CONE                          |
| LB  | LETTER BOX               |   |
| LD  | LANDSCAPE                |   |
| PA  | PANTRY                   |   |
| FW  | FAN WATER TANK           |   |
| ST  | STORAGE                  |   |
| WP  | WALL IN PLANTY           |   |

28/03/2022 0:01:36 PM

Project / 203 Mountain Hwy  
 Wantirna MD  
 203 MOUNTAIN HWY  
 WANTIRNA

Drawing / Precinct 3 - Ground  
 Plans

Project no. / 221014 Date / 08/04/21 Author / MT Scale @ / 1: 200 Drawing by / TP01.32 B

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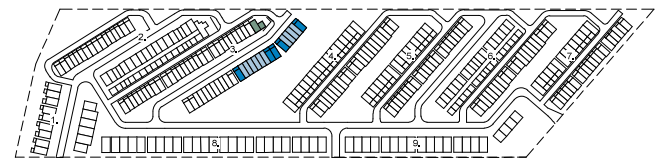
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**SECTION 50 AMENDMENT**

Reason/ A 25.15.21 Town Planning  
B 28.02.20 Section 50 Amendment

29/03/2022 11:45:46 AM

**ABBREVIATIONS**

AC AIR CONDENSER  
ALT ALTERNATE COLOUR SCHEME  
CL CLIFFED LINE  
MT EB ELECTRIC METER/POWBOARD  
EWC LETTER BOX  
LIT LAMPOST  
RAT RAIN WATER TANK  
S2 S20 M2P  
ST STORAGE  
WP WIND BREAKERY

+ 4M STORAGE ACHIEVED FOR EACH DWELLING  
+ 200L WETWEAL TANK PROVIDED FOR REQUIRED DRAINAGE CONNECTED TO ALL BINARY ALUING SYSTEMS  
+ 100L BM COLLECTION TANK  
+ MOBILITY SLAY

Project/ **203 Mountain Hwy**  
**Wantina MD**  
203 MOUNTAIN HWY WANTINA  
WANTINA

Drawing/ **Precinct 3A - Ground**  
**Plan**

Project no/ **221014**

Date/ **08/11/21**

Author/ **MT**

Scale @/ **1: 200**

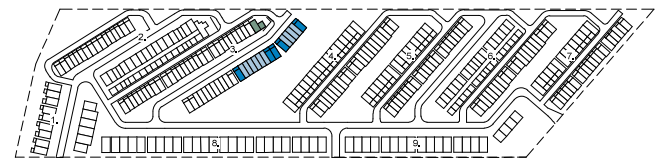
Drawing by/ **TP01.32**  
**A**

**B**

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**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Planning  
 B 28.03.22 Section 50 Amendment

28/03/2022 4:02:10 PM

**ABBREVIATIONS**

AC AIR CONDENSER  
 ALT ALTERNATE COLOUR SCHEME  
 CL CLEFTS LINE  
 MT EB ELECTRIC DISTRIBUTION BOARD  
 EC C  
 LB LETTER BOX  
 LIT LAMP  
 P PAVEMENT  
 RWB RWB WATER TANK  
 ST STAIRS  
 ST STORAGE  
 WP WIND BREAK

+ 6M STORAGE ACHIEVED FOR EACH DWELLING  
 + 200L AND 200L HWY POLISHED FOR  
 REQUIRED DWELLINGS CONNECTED TO ALL  
 BINARY ALUING SYSTEMS  
 [Symbol] 1M COLLECTION SCHEME  
 [Symbol] MOBILITY SPAY

Project / 203 Mountain Hwy  
 Wantina MD  
 203 MOUNTAIN HWY WANTINA  
 WANTINA

Drawing / Precinct 3A - Level 1  
 Plan

Project no. / 221014 Date / 08/10/21 Author / MT Scale @ A / 1: 200 Drawing by / TP01.33  
 A B

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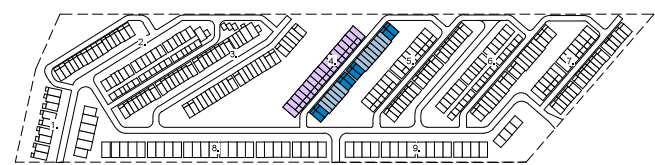
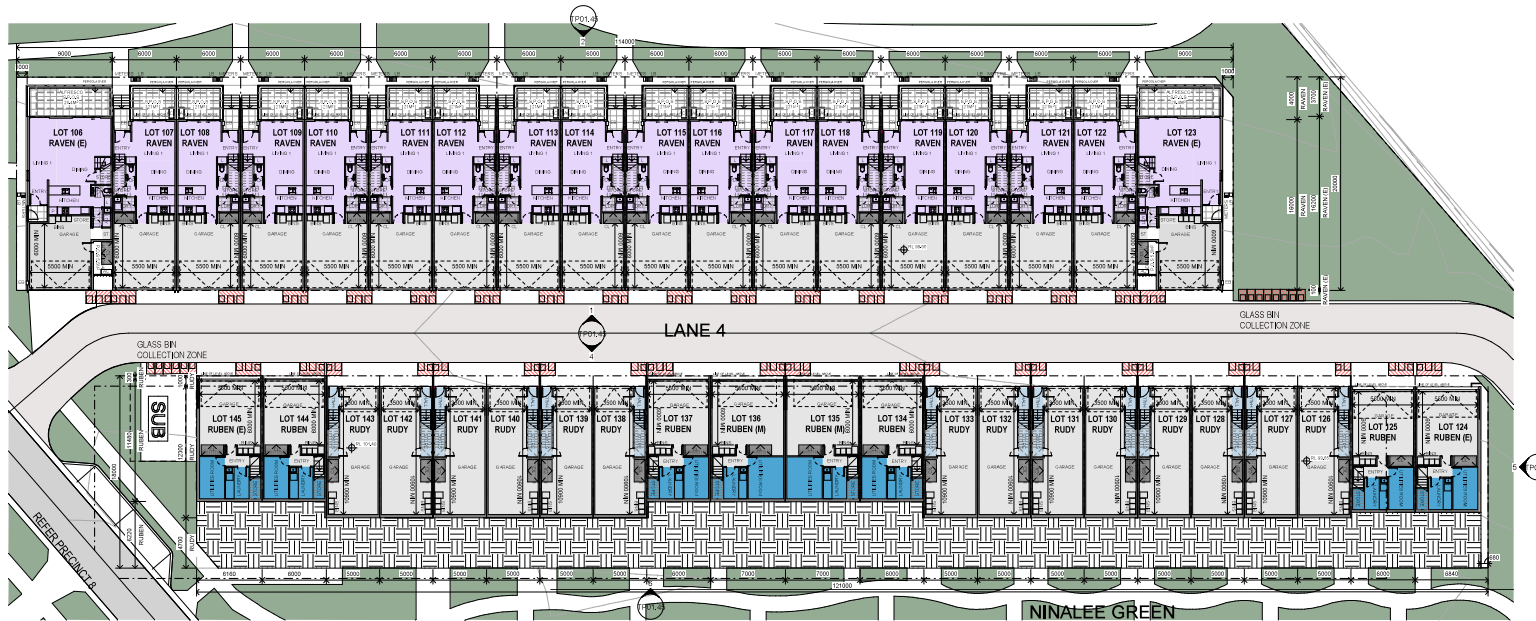
**rothelowman**

Gilberton, Melbourne, Sydney  
 www.rolowman.com.au









**SECTION 50 AMENDMENT**

Revised: A 25.10.21 Town Planning  
 B 28.03.22 Section 50 Amendment  
 28/03/2022 9:00:02 PM

**ABBREVIATIONS**

- |     |                         |  |
|-----|-------------------------|--|
| AC  | AIR CONDENSER           | + 8M <sup>3</sup> STORAGE ACHIEVED FOR EACH DWELLING |
| ALT | ALTERNATE COLOUR SCHEME | + 200L WET/DRY W/ POLISHED FOR                       |
| CL  | CLIFFER LINE            | REQUIRED DWELLINGS CONNECTED TO ALL                  |
| MT  | ELECTRIC METER/PANBOARD | SEWERY ALU/HDG SYSTEM                                |
| EB  | ELECTRIC                | GLASS BIN COLLECTION ZONE                            |
| LB  | LETTER BOX              |  |
| LD  | LANDSCAPE               |  |
| P   | PAVING                  |  |
| RAT | RAIN WATER TANK         |  |
| ST  | STORAGE                 |  |
| WP  | WALL IN-PARTY           |  |

Project: 203 Mountain Hwy  
 Wantirna MD  
 203 MOUNTAIN HWY  
 WANTIRNA

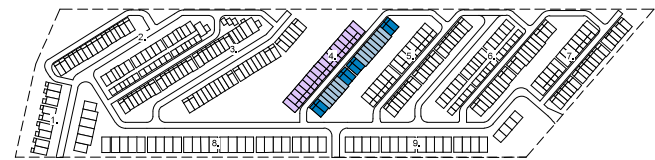
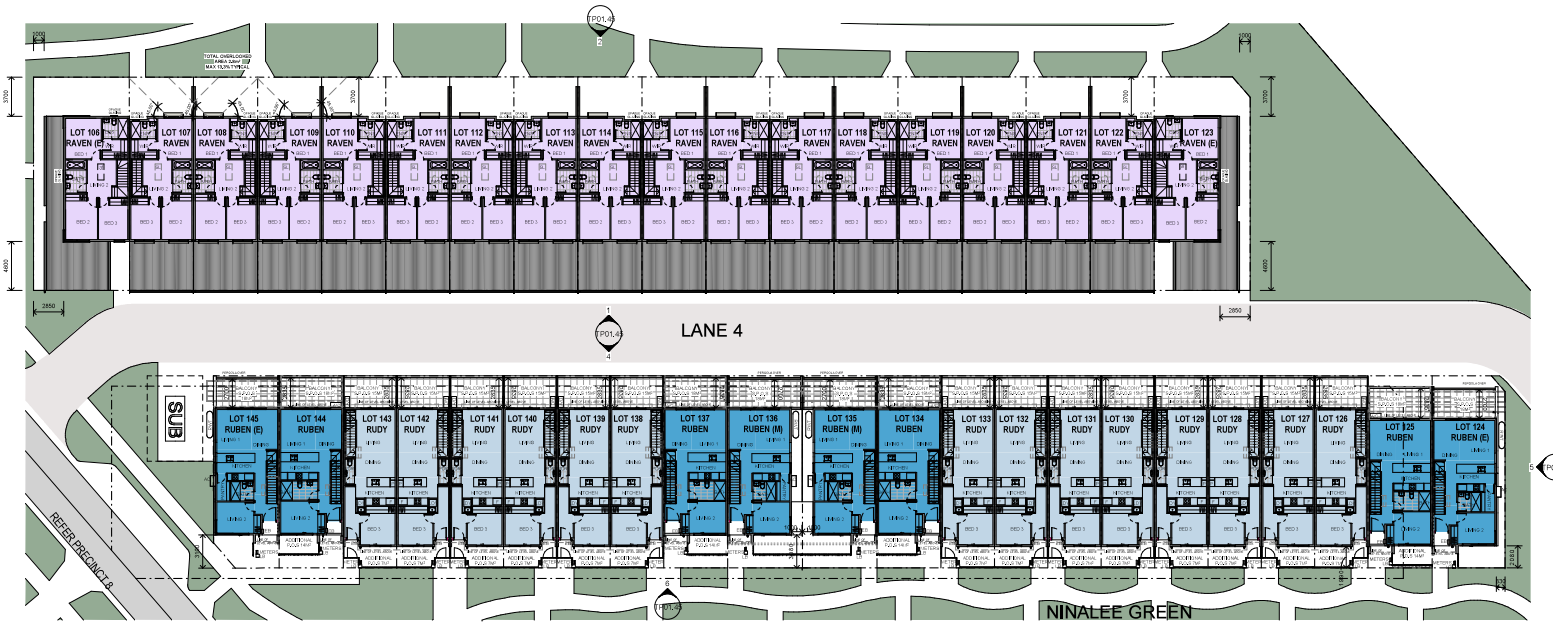
Drawing: Precinct 4 - Ground  
 Plan

Project No: 221014 Date: 08/04/21 Author: MT Scale @ N: 1: 200 Drawing No: TP01.41 A



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**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Planning  
 B 28.03.22 Section 50 Amendment

28/03/2022 5:00:02 PM

**ABBREVIATIONS**

- AC AIR CONDENSER
- ALT ALTERNATE COLOUR SCHEME
- CL CLEFTS LINE
- MT EB ELECTRIC METER/POWBOARD
- EC C
- LB LETTER BOX
- LPT LAUNDRY
- P PAVEMENT
- RAT RAIN WATER TANK
- ST STAIRS
- ST STORAGE
- WF WIND BREAKERY

- +BAY STORAGE ACHIEVED FOR EACH HOMEING
- +200L AND 200L HWY POLISHED FOR
- RESERVED DRIVEWAYS CONNECTED TO ALL
- RESERVED ALUING SYSTEMS
- RESERVED BIN COLLECTION ZONE
- WALKABILITY SLAY

Project / **203 Mountain Hwy**  
**Wantirna MD**  
 203 MOUNTAIN HWY  
 WANTIRNA

Drawing / **Precinct 4 - Level 1**  
**Plan**

Project No. / **221014**

Date / **08/04/21**

Author / **MT**

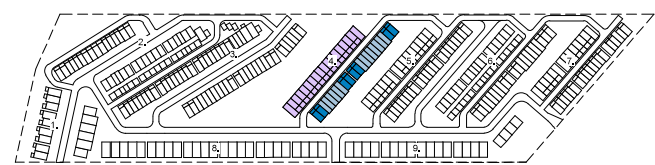
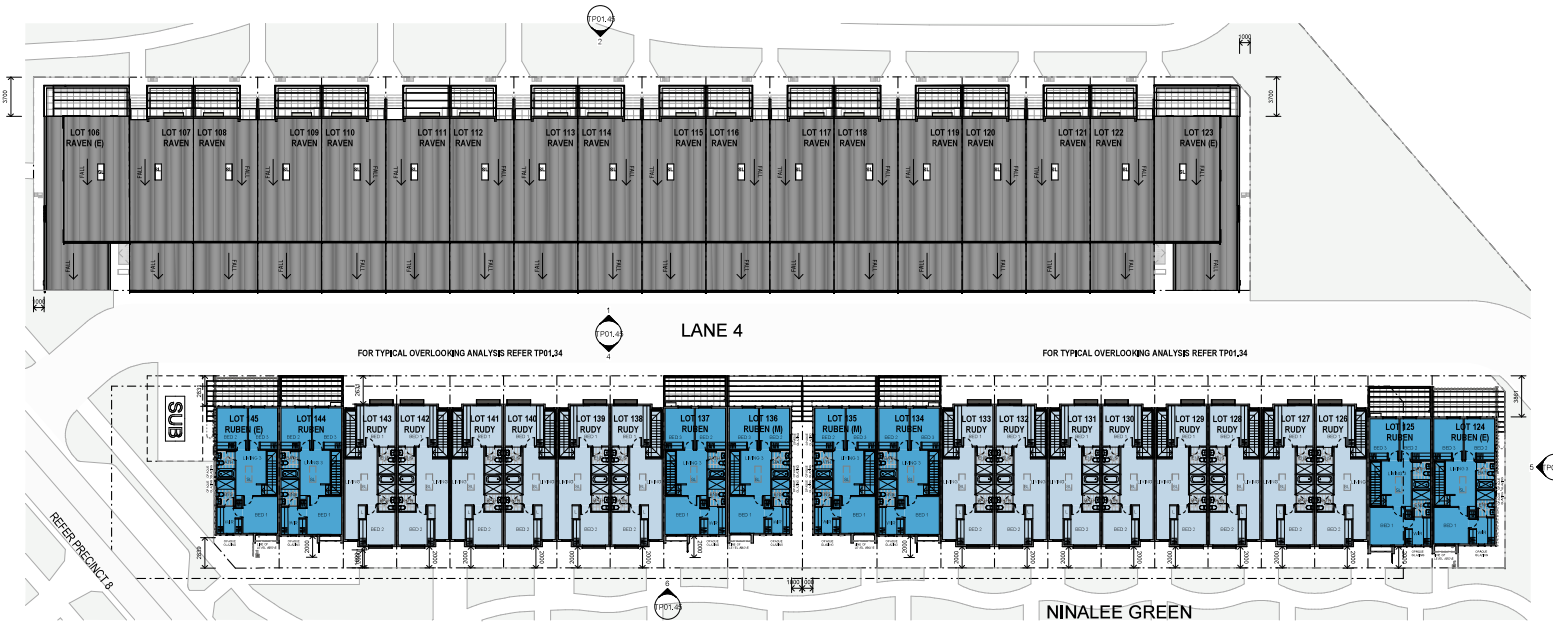
Scale @ / **1: 200**

Drawing No. / **TP01.42 A**

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**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Meeting  
 B 28.03.22 Section 50 Amendment

28/03/2022 9:00:02 PM

**ABBREVIATIONS**

- |     |                             |  |
|-----|-----------------------------|--|
| AC  | AP CONDENSER                | + 8M <sup>2</sup> STORAGE ACHIEVED FOR EACH DWELLING |
| ALT | ALTERNATE COLOUR SCHEME     | + 200L WET/DRY RW PROVIDED FOR                       |
| CL  | CLIFFER LINE                | REQUIRED DWELLINGS CONNECTED TO ALL                  |
| MT  | ELECTRIC DISTRIBUTION BOARD | WET/DRY ALU/HDG SYSTEMS                              |
| EB  | LETTER BOX                  | WET/DRY COLLECTION                                   |
| LB  | JANETRY                     |  |
| LOT | LETTER BOX                  |  |
| LB  | JANETRY                     |  |
| PA  | PAINT                       |  |
| RAT | RAIN WATER TANK             |  |
| RT  | RTP ROOF                    |  |
| ST  | STORAGE                     |  |
| WF  | WALL FINISH                 |  |

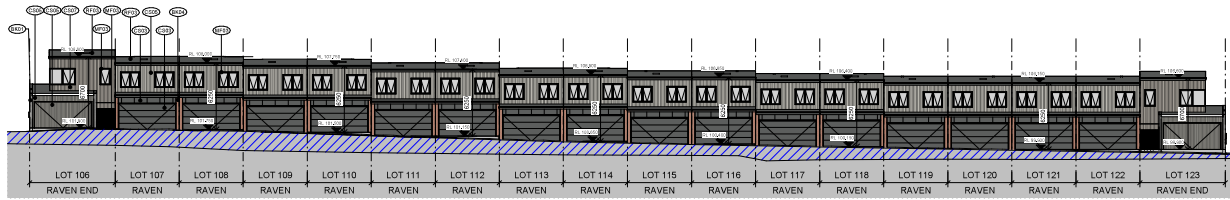
Project / 203 Mountain Hwy  
**Wantirna MD**  
 203 MOUNTAIN HWY  
 WANTIRNA

Drawing / **Precinct 4 - Level 2**  
**Plan**

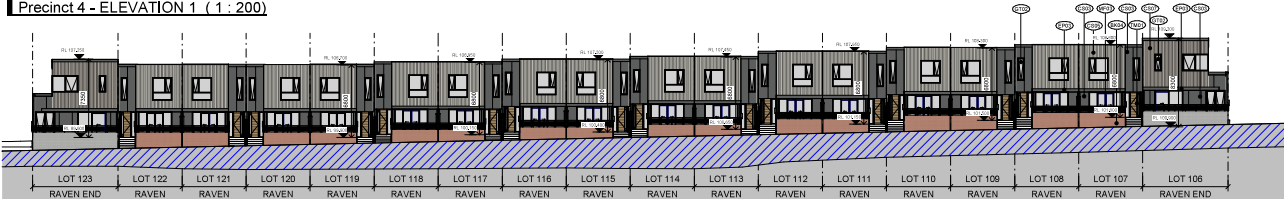
Project No. / 221014 Date / 08/04/21 Author / MT Scale @ A / 1 : 200 Drawing No. / TP01.43 A

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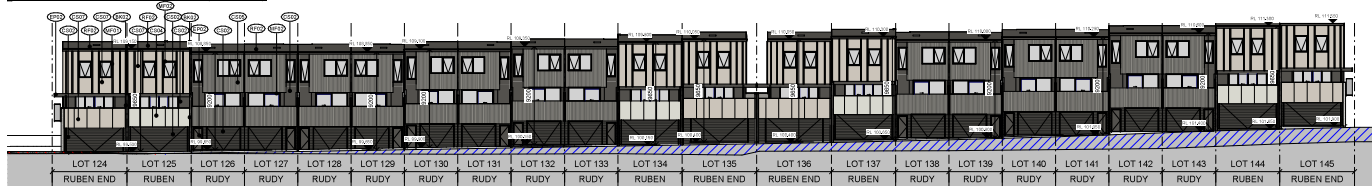
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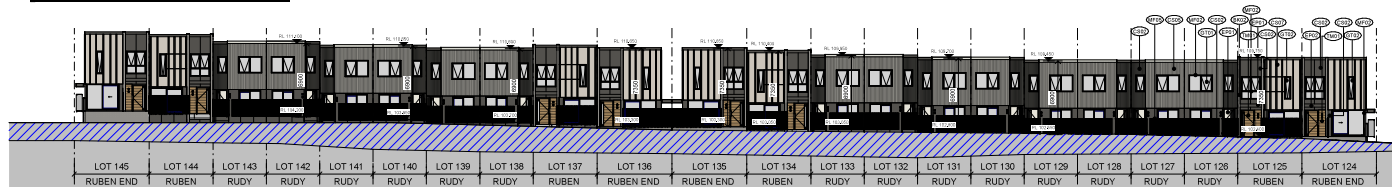
1 Precinct 4 - ELEVATION 1 ( 1 : 200 )



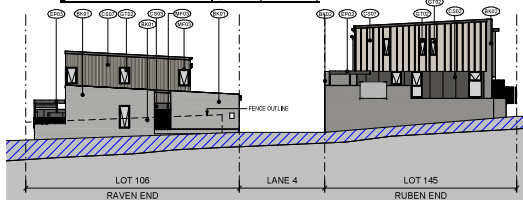
2 Precinct 4 - ELEVATION 2 ( 1 : 200 )



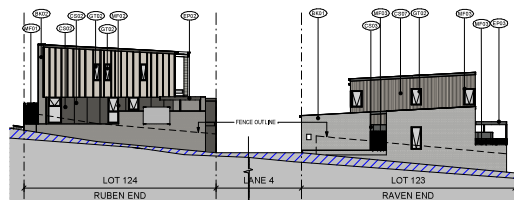
4 Precinct 4 - ELEVATION 4 ( 1 : 200 )





6 Precinct 4 - ELEVATION 5 ( 1 : 200 )

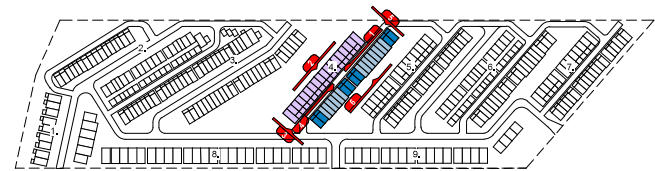


3 Precinct 4 - ELEVATION 3 ( 1 : 200 )



5 Precinct 4 - ELEVATION 6 ( 1 : 200 )

**NOTE**  
 FILL  
 CUT



**SECTION 50 AMENDMENT**

Reason/ A 25.10.21 Town Planning  
 B 28.03.22 Section 50 Amendment

**FINISHES**

- MAZURK FINISH TYPE 01 - LIGHT
- MAZURK FINISH TYPE 02 - LIGHT
- MAZURK FINISH TYPE 03 - DARK
- MAZURK FINISH TYPE 04 - BUSH
- CLADDING SYSTEM TYPE 01 - CHARCOAL
- CLADDING SYSTEM TYPE 02 - CHARCOAL
- CLADDING SYSTEM TYPE 03 - GREY
- CLADDING SYSTEM TYPE 04 - WARM GREY
- CLADDING SYSTEM TYPE 05 - WARM WHITE
- CLADDING SYSTEM TYPE 06 - LIGHT BEIGE
- CLADDING SYSTEM TYPE 07 - BEIGE
- EXTERNAL PAINT TYPE 01 - DARK GREY
- EXTERNAL PAINT TYPE 02 - CHARCOAL
- EXTERNAL PAINT TYPE 03 - GREY
- EXTERNAL PAINT TYPE 04 - WARM WHITE
- METAL FINISH TYPE 01 - DARK GREY
- METAL FINISH TYPE 02 - CHARCOAL
- METAL FINISH TYPE 03 - GREY

**REFER TO MATERIAL SELECTIONS FOR SPECIFIC FINISH COLOUR**

- METAL FINISH TYPE 04 - BUSH BEIGE
- METAL FINISH TYPE 05 - BUSH BEIGE
- GLAZING TYPE 01 - 4834-F GREY
- GLAZING TYPE 02 - 4834-F GREY (SHADE)
- GLAZING TYPE 03 - SHARON GLAZING TO 100MM<sup>2</sup> 2021 2021 2021 2021 2021
- ROOF FINISH TYPE 01 - DARK GREY
- ROOF FINISH TYPE 02 - CHARCOAL
- ROOF FINISH TYPE 03 - GREY
- TIMBER FINISH TYPE 01

203 Mountain Hwy  
 Wantirna MD

Drawing Precinct 4 Elevations Project No. 221014 Date 08/04/21 Author MT Scale @ A 1 : 200 Drawing No. TP01.45 A

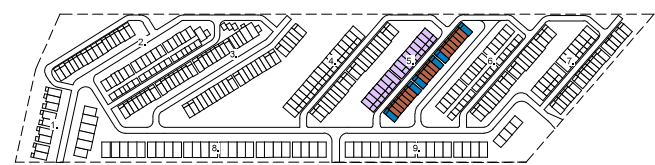
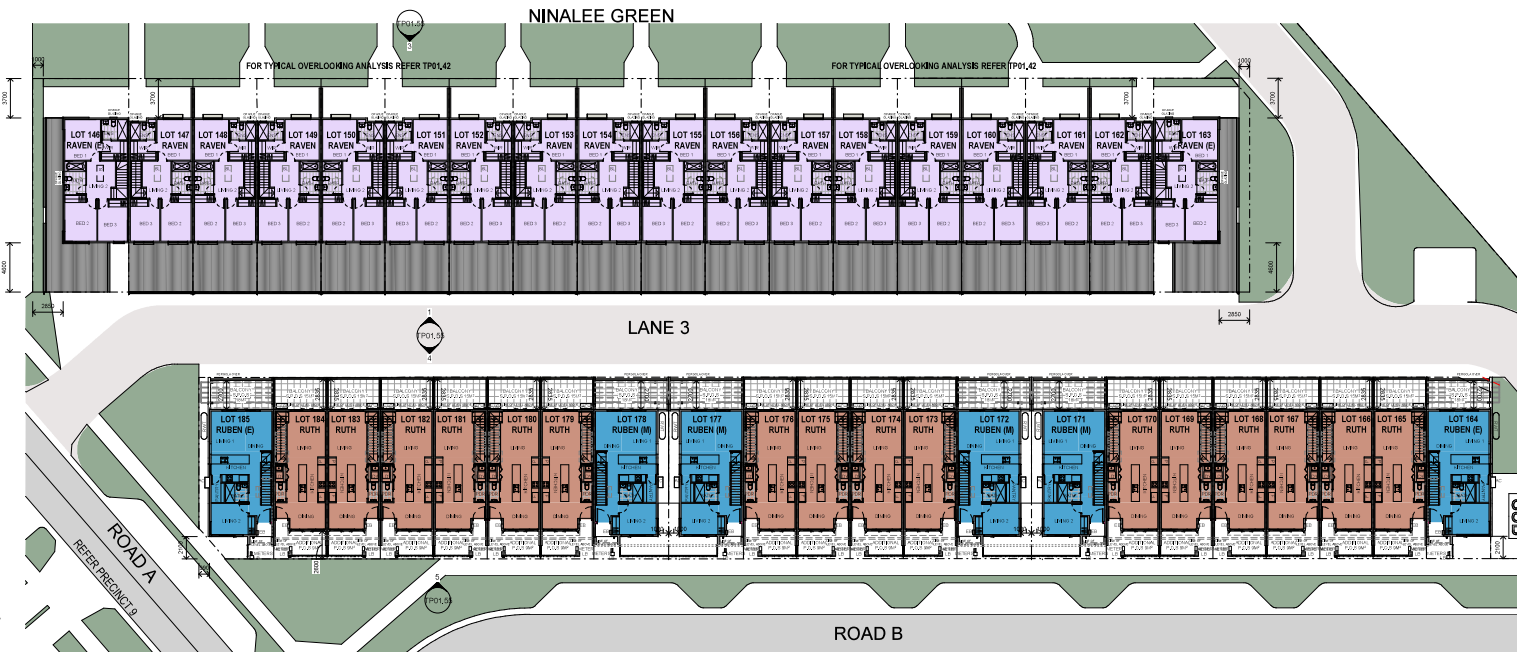
**rothelawman**

Brisbane Melbourne Sydney  
 www.rothelawman.com.au

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**SECTION 50 AMENDMENT**

Revised: A 25.10.21 Town Planning  
 B 28.03.22 Section 50 Amendment

28/03/2022 5:00:02 PM

**ABBREVIATIONS**

- |     |                             |   |
|-----|-----------------------------|---|
| AC  | AIR CONDENSER               | + 8M <sup>3</sup> STORAGE ACHIEVED FOR EACH CHIMNEY |
| ALT | ALTERNATE COLOUR SCHEME     | + 200L WET/DRY HWY POLISHED FOR                     |
| CL  | CLIFFER LINE                | REQUIRED (MELBOS CONNECTED TO ALL                   |
| MT  | ELECTRIC DISTRIBUTION BOARD | BINARY LIFTING SYSTEMS)                             |
| EC  | LINE                        | +++++ BM COLLECTION ZONE                            |
| LB  | LETTER BOX                  |   |
| LD  | LANDSCAPE                   |   |
| P   | PAVING                      |   |
| RAT | RAIN WATER TANK             |   |
| LD  | LANDSCAPE                   |   |
| ST  | STORAGE                     |   |
| WP  | WALL FINISH                 |   |

Project / **203 Mountain Hwy**  
**Wantina MD**  
 203 MOUNTAIN HWY  
 WANTINA

Drawing / **Precinct 5 - Level 1**  
**Plan**

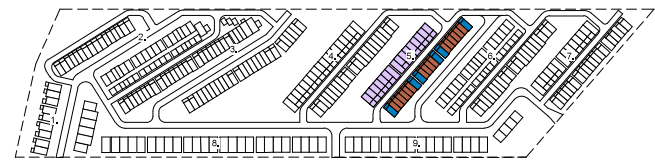
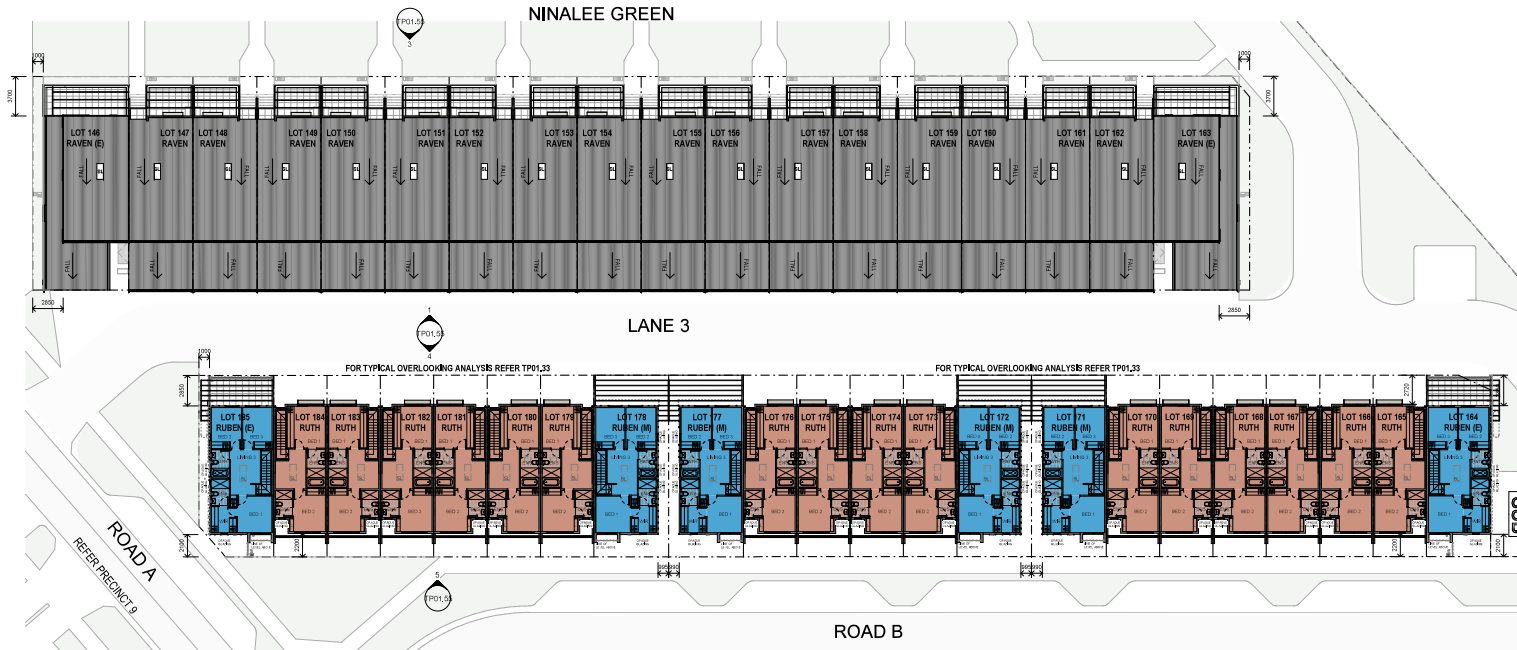
Project No. / **221014** Date / **08/04/21** Author / **MT** Scale @ A / **1: 200**

Drawing No. / **TP01.52** A



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**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Meeting  
 B 28.03.22 Section 50 Amendment

28/03/2022 5:00:02 PM

**ABBREVIATIONS**

- AC AIR CONDENSER
- ALT ALTERNATE COLOUR SCHEME
- CL CLEFTS LINE
- MT EB ELECTRIC METER/PAN/BOARD
- LB LETTER BOX
- LOT LANDRY
- P PAN
- PAT PAN WATER TANK
- ST STAIRS
- ST STORAGE
- WP WIND BREAKER

- + 4M STORAGE ACHIEVED FOR EACH DWELLING
- + 200L AND 200L HWY POLISHED FOR REQUIRED DWELLINGS CONNECTED TO ALL BINARY ALUING SYSTEM
- + 200L HWY COLLECTION
- + MOBILITY SPAY

Project / 203 Mountain Hwy  
 Wantirna MD

Drawing / Precinct 5 - Level 2  
 Plan

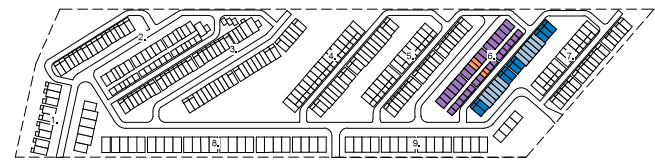
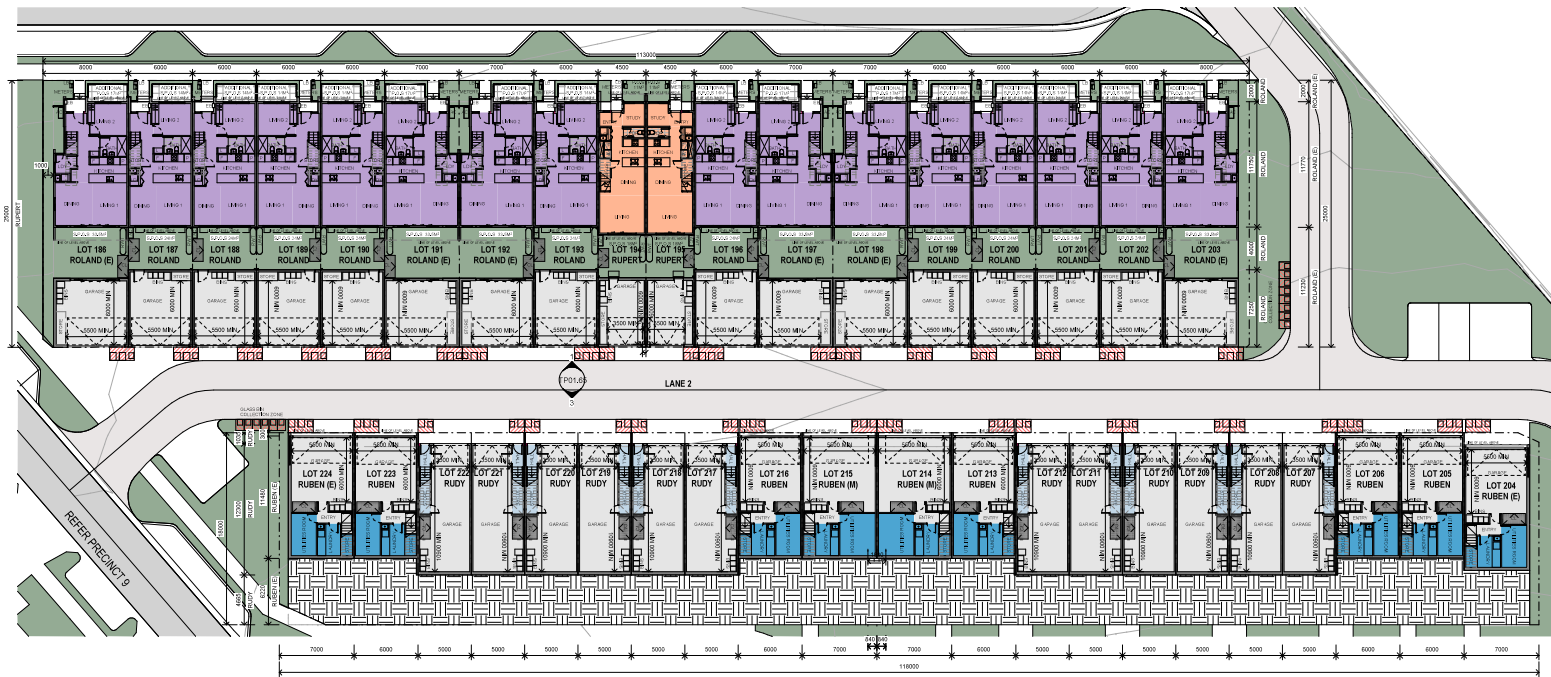
Project No. / 221014 Date / 08/04/21 Author / MT Scale @ / 1: 200 Drawing by / TP01.53 A

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**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Planning  
 B 28.03.22 Section 50 Amendment

28/03/2022 9:00:02 PM

**ABBREVIATIONS**

- AC AIR CONDENSER
- ALT ALTERNATE COLOUR SCHEME
- CL CLIFFED LINE
- MT EB ELECTRIC METER/PAN/BOARD
- EB ELECTRIC METER/PAN/BOARD
- LB LETTER BOX
- LAN LANE
- PA PAVEMENT
- RAT RAIN WATER TANK
- SPR SPRINKLER
- ST STORAGE
- WP WALL INFILTRATION

- + 4BY STORAGE ACHIEVED FOR EACH DWELLING
- + 200L AND 200L HWY RELEASED FOR REQUIRED DWELLING CONNECTED TO ALL BATTERY LITHIUM SYSTEM
- ||||| IN COLLECTION
- MOBILITY SLAY

Project / **203 Mountain Hwy**  
**Wantirna MD**  
 203 MOUNTAIN HWY INFILTRATION  
 WANTIRNA

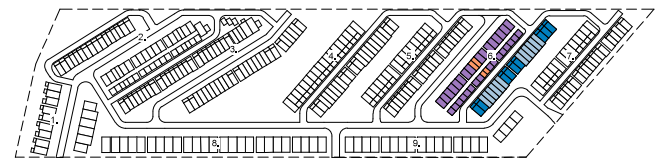
Drawing / **Precinct 6 - Ground**  
**Plan**

Project No. / **221014** Date / **08/04/21** Author / **MT** Scale @ / **1: 200**

Drawing No. / **TP01.61** A

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**SECTION 50 AMENDMENT**

Revised: A 25.10.21 Town Meeting  
 B 28.03.22 Section 50 Amendment

28/03/2022 5:09:02 PM

**ABBREVIATIONS**

- AC AIR CONDENSER
- ALT ALTERNATE COLOUR SCHEME
- CL CLEFT LINE
- MT EB ELECTRIC METER/POWERBOARD
- OC C
- LB LETTER BOX
- LT JANETRY
- P PAVEMENT
- RAT RAIN WATER TANK
- RT RAIN WATER TANK
- ST STORAGE
- WF WIND BREAKERY

- + 8M STORAGE ACHIEVED FOR EACH DWELLING
- + 200L AND 200L HWY PULSED FOR REQUIRED DWELLINGS CONNECTED TO ALL BATTERY LITHIUM SYSTEMS
- ||||| BM COLLECTORSTONE
- ABILITY SLAY

Project: **203 Mountain Hwy**  
**Wantirna MD**  
 203 MOUNTAIN HWY  
 WANTIRNA

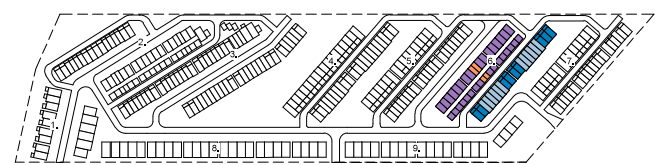
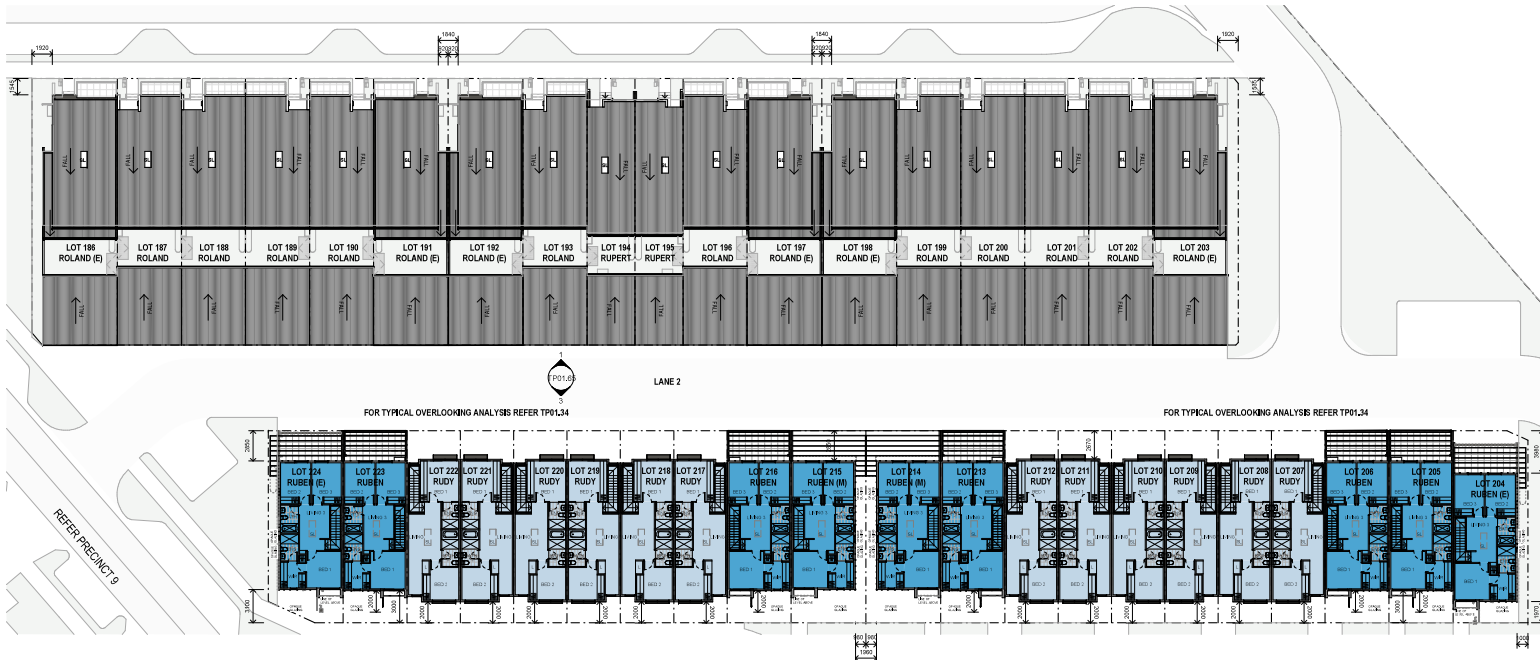
Drawing: **Precinct 6 - Level 1**  
**Plan**

Project No: **221014** Date: **08/04/21** Author: **MT** Scale @ A: **1: 200**

Drawing No: **TP01.62** **A**

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**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Meeting  
 B 28.03.22 Section 50 Amendment

28/03/2022 5:09:02 PM

**ABBREVIATIONS**

- |     |                          |  |
|-----|--------------------------|--|
| AC  | AIR CONDENSER            | + 8M <sup>2</sup> STORAGE ACHIEVED FOR EACH DWELLING |
| ALT | ALTERNATE COLOUR SCHEME  | + 200L AND 200L HWY RECYCLED FOR                     |
| CL  | CLIFFER LINE             | REQUIRED DWELLINGS CONNECTED TO ALL                  |
| MT  | ELECTRIC METER/PAN/BOARD | BI-FAREY ALU/SHED SYSTEMS                            |
| EC  | LINE                     | + 200L AND 200L HWY RECYCLED FOR                     |
| LB  | LETTER BOX               | BI-FAREY ALU/SHED SYSTEMS                            |
| LT  | LETTER BOX               | + 200L AND 200L HWY RECYCLED FOR                     |
| PI  | PILOT                    | BI-FAREY ALU/SHED SYSTEMS                            |
| RAT | RAIN WATER TANK          | + 200L AND 200L HWY RECYCLED FOR                     |
| ST  | STAIR                    | BI-FAREY ALU/SHED SYSTEMS                            |
| ST  | STORAGE                  | + 200L AND 200L HWY RECYCLED FOR                     |
| WP  | WALL IN PLANTY           | BI-FAREY ALU/SHED SYSTEMS                            |

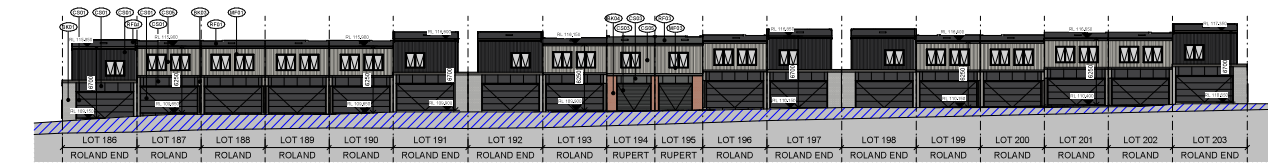
Project / 203 Mountain Hwy  
**Wantina MD**  
 203 MOUNTAIN HWY  
 WANTINA, SA 5178

Drawing / Precinct 6 - Level 2  
**Plan**

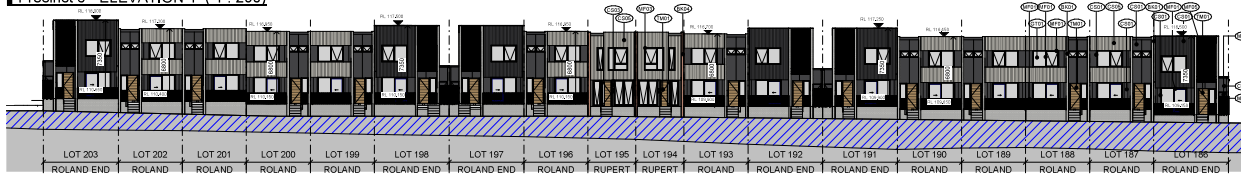
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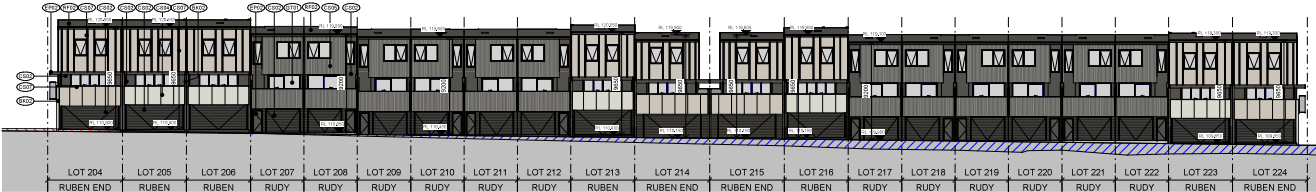
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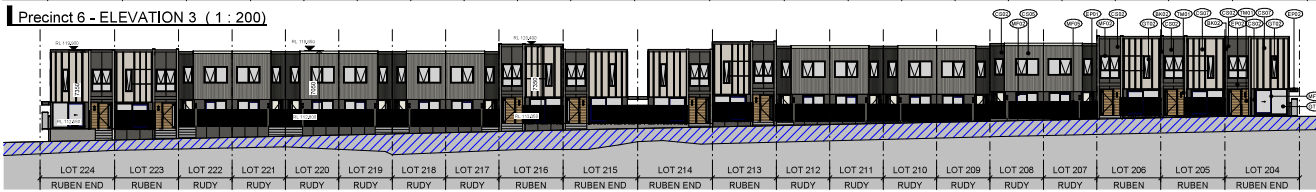
1 | Precinct 6 - ELEVATION 1 ( 1 : 200)



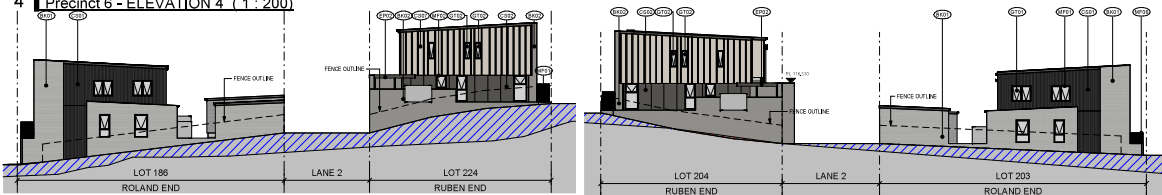
2 | Precinct 6 - ELEVATION 2 ( 1 : 200)



3 | Precinct 6 - ELEVATION 3 ( 1 : 200)



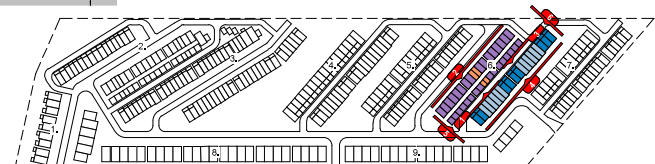
4 | Precinct 6 - ELEVATION 4 ( 1 : 200)



5 | Precinct 6 - ELEVATION 5 ( 1 : 200)

6 | Precinct 6 - ELEVATION 6 ( 1 : 200)

**NOTE**  
 FILL  
 CUT



**SECTION 50 AMENDMENT**  
 Reason/ A 25.10.21 Town Planning  
 B 26.02.22 Section 50 Amendment  
 26/03/2022 9:09:02 PM

**FINISHES**

<ul style="list-style-type: none"> <li>① MASONRY FINISH TYPE 01 - WHITE</li> <li>② MASONRY FINISH TYPE 02 - LIGHT</li> <li>③ MASONRY FINISH TYPE 03 - DARK</li> <li>④ MASONRY FINISH TYPE 04 - BUSHES</li> <li>⑤ CLADDING SYSTEM TYPE 01 - CHARCOAL</li> <li>⑥ CLADDING SYSTEM TYPE 02 - CHARCOAL</li> <li>⑦ CLADDING SYSTEM TYPE 03 - GREY</li> <li>⑧ CLADDING SYSTEM TYPE 04 - WARM WHITE</li> <li>⑨ CLADDING SYSTEM TYPE 05 - WHITE</li> </ul>	<ul style="list-style-type: none"> <li>⑩ REFER TO MATERIAL SELECTIONS FOR DESCRIPTION AND COLOUR</li> <li>⑪ CLADDING SYSTEM TYPE 01 - LIGHT BEIGE</li> <li>⑫ CLADDING SYSTEM TYPE 02 - BEIGE</li> <li>⑬ EXTERNAL PAINT TYPE 01 - DARK GREY</li> <li>⑭ EXTERNAL PAINT TYPE 02 - CHARCOAL</li> <li>⑮ EXTERNAL PAINT TYPE 03 - GREY</li> <li>⑯ EXTERNAL PAINT TYPE 04 - WARM WHITE</li> <li>⑰ METAL FINISH TYPE 01 - DARK GREY</li> <li>⑱ METAL FINISH TYPE 02 - CHARCOAL</li> <li>⑲ METAL FINISH TYPE 03 - GREY</li> </ul>	<ul style="list-style-type: none"> <li>⑳ NOTE: ALL GLAZING 02/1 UNLESS NOTED OTHERWISE</li> <li>㉑ ALL ALUMINIUM COLOUR SCHEME</li> <li>㉒ METAL FINISH TYPE 04 - BEIGE</li> <li>㉓ METAL FINISH TYPE 05 - LIGHT BEIGE</li> <li>㉔ GLAZING TYPE 01 - 4840-F GREY</li> <li>㉕ GLAZING TYPE 02 - 4840-F GREY CHARCOAL</li> <li>㉖ GLAZING TYPE 03 - SHIMMER GLAZING TO 1700MP 200 MICRONS AT 1000MM</li> <li>㉗ ROOF FINISH TYPE 01 - DARK GREY</li> <li>㉘ ROOF FINISH TYPE 02 - CHARCOAL</li> <li>㉙ METAL FINISH TYPE 04 - GREY</li> <li>㉚ TIMBER FINISH TYPE 01</li> </ul>
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203 Mountain Hwy  
**Wantina MD**  
 Project/ Precinct 6 Elevations

Project No/ 221014 Date/ 08/04/21 Auth/ MT Scale @/ 1 : 200 Drawing No/ TP01.65 A

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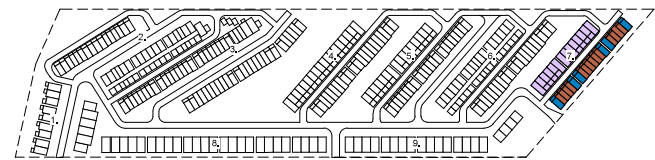
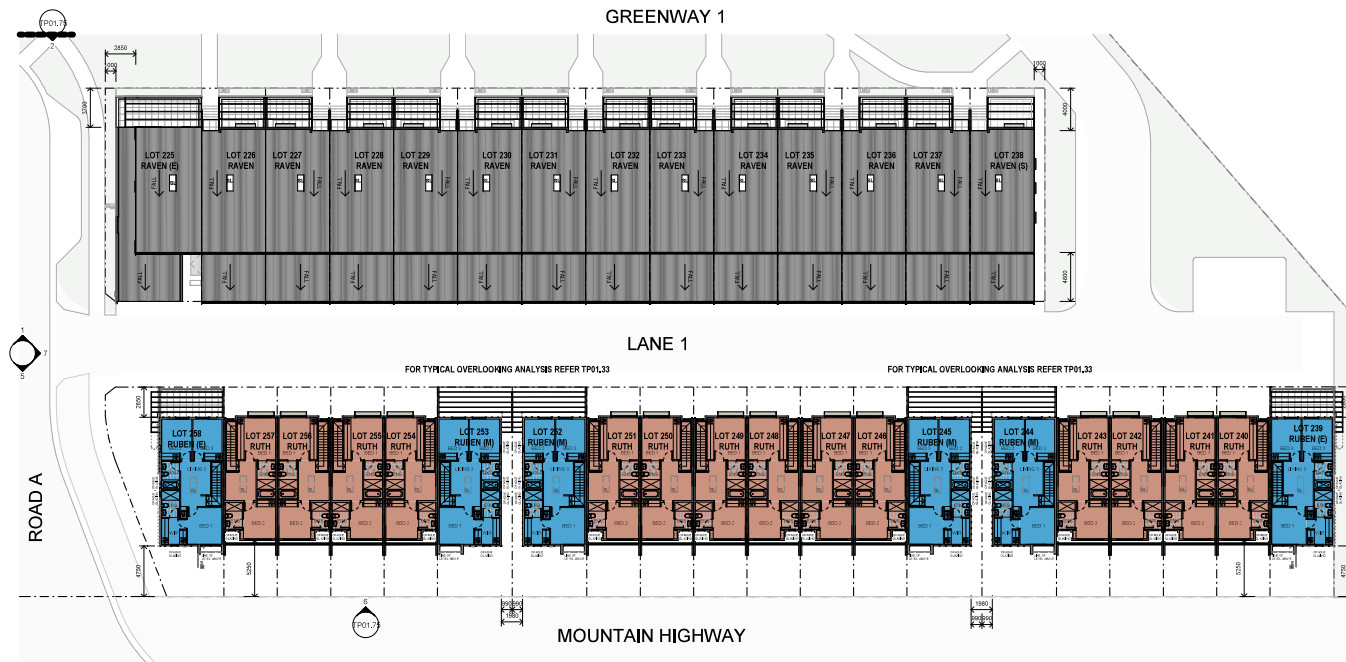
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**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Meeting  
 B 28.03.22 Section 50 Amendment

28/03/2022 5:00:02 PM

**ABBREVIATIONS**

- AC AIR CONDENSER
- ALT ALTERNATE COLOUR SCHEME
- CL CLEFT LINE
- MT EB ELECTRIC METER/POWERSWITCH
- LB LETTER BOX
- LD LANDSCAPE
- P PAVEMENT
- RAT RAIN WATER TANK
- ST STAIRS
- ST STORAGE
- WF WIND BREAKER

- + 84V STORAGE ACHIEVED FOR EACH DWELLING
- + 230V AND 240V HW PIPING FOR REQUIRED DWELLINGS CONNECTED TO ALL BINARY FLOORING SYSTEMS
- + 100% BM COLLECTION SCHEME
- + MOBILITY SPAY

Project / **203 Mountain Hwy**  
**Wantirna MD**  
 203 MOUNTAIN HWY  
 WANTIRNA

Drawing / **Precinct 7 - Level 2**  
**Plan**

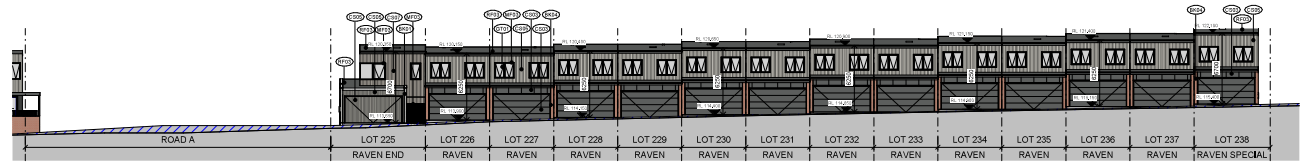
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Drawing No. / **TP01.73 A**

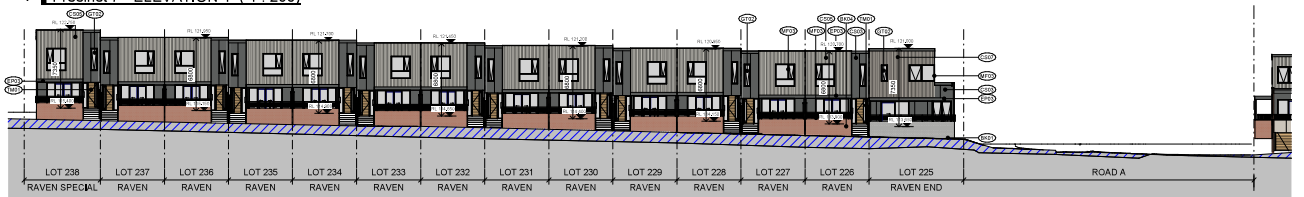
**rothelowman**

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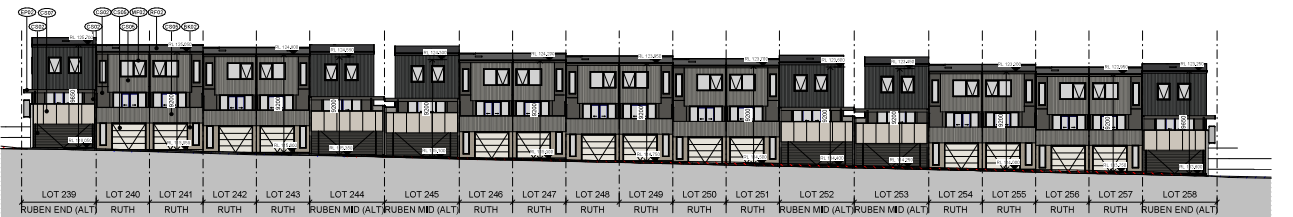
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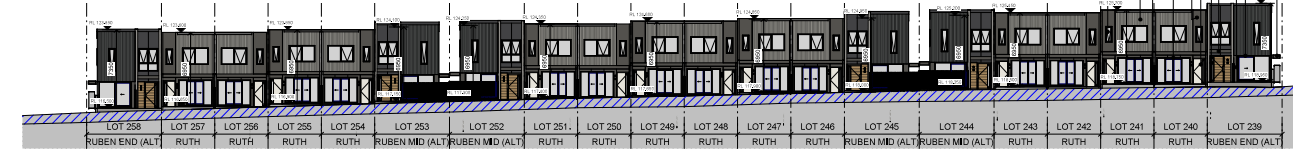
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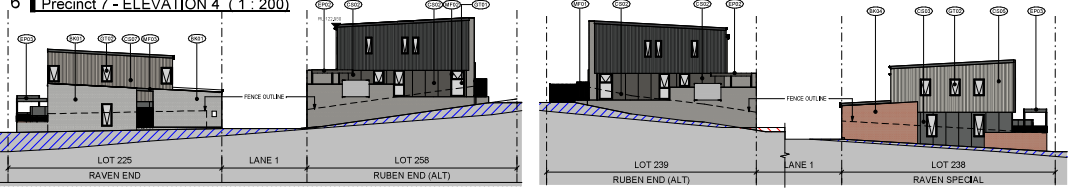
2 | Precinct 7 - ELEVATION 2 ( 1 : 200 )



5 | Precinct 7 - ELEVATION 3 ( 1 : 200 )




6 | Precinct 7 - ELEVATION 4 ( 1 : 200 )




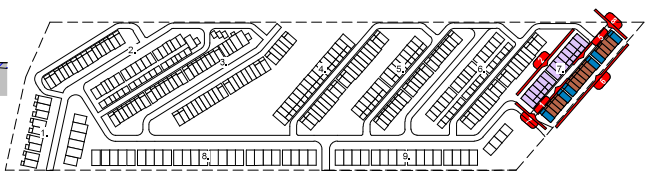
7 | Precinct 7 - ELEVATION 5 ( 1 : 200 )

8 | Precinct 7 - ELEVATION 6 ( 1 : 200 )























































**NOTE**

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**SECTION 50 AMENDMENT**

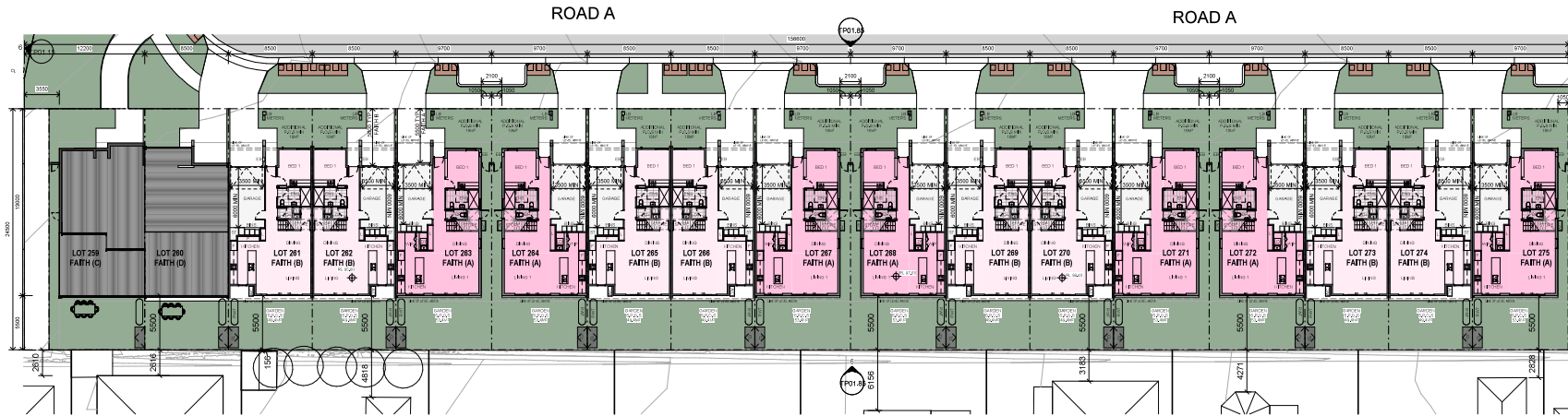
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 MASONRY FINISH TYPE 02 - LIGHT	 CLADDING SYSTEM TYPE 02 - BEIGE	 METAL FINISH TYPE 02 - BEIGE	 METAL FINISH TYPE 02 - BEIGE	 GLAZING TYPE 02 - DARK GREY	 GLAZING TYPE 02 - DARK GREY
 MASONRY FINISH TYPE 03 - DARK	 EXTERNAL PAINT TYPE 01 - DARK GREY	 EXTERNAL PAINT TYPE 01 - DARK GREY	 EXTERNAL PAINT TYPE 01 - DARK GREY	 GLAZING TYPE 03 - DARK GREY	 GLAZING TYPE 03 - DARK GREY
 MASONRY FINISH TYPE 04 - BEIGE	 EXTERNAL PAINT TYPE 02 - CHARCOAL	 EXTERNAL PAINT TYPE 02 - CHARCOAL	 EXTERNAL PAINT TYPE 02 - CHARCOAL	 GLAZING TYPE 04 - DARK GREY	 GLAZING TYPE 04 - DARK GREY
 CLADDING SYSTEM TYPE 01 - DARK GREY	 EXTERNAL PAINT TYPE 03 - GREY	 EXTERNAL PAINT TYPE 03 - GREY	 EXTERNAL PAINT TYPE 03 - GREY	 METAL FINISH TYPE 01 - DARK GREY	 METAL FINISH TYPE 01 - DARK GREY
 CLADDING SYSTEM TYPE 02 - CHARCOAL	 EXTERNAL PAINT TYPE 04 - WARM WHITE	 EXTERNAL PAINT TYPE 04 - WARM WHITE	 EXTERNAL PAINT TYPE 04 - WARM WHITE	 METAL FINISH TYPE 02 - CHARCOAL	 METAL FINISH TYPE 02 - CHARCOAL
 CLADDING SYSTEM TYPE 03 - GREY	 METAL FINISH TYPE 01 - DARK GREY	 METAL FINISH TYPE 01 - DARK GREY	 METAL FINISH TYPE 01 - DARK GREY	 METAL FINISH TYPE 03 - CHARCOAL	 METAL FINISH TYPE 03 - CHARCOAL
 CLADDING SYSTEM TYPE 04 - WARM GREY	 METAL FINISH TYPE 02 - CHARCOAL	 METAL FINISH TYPE 02 - CHARCOAL	 METAL FINISH TYPE 02 - CHARCOAL	 METAL FINISH TYPE 04 - WARM GREY	 METAL FINISH TYPE 04 - WARM GREY
 CLADDING SYSTEM TYPE 05 - WARM WHITE	 METAL FINISH TYPE 03 - GREY	 METAL FINISH TYPE 03 - GREY	 METAL FINISH TYPE 03 - GREY	 TIMBER FINISH TYPE 01	 TIMBER FINISH TYPE 01

203 Mountain Hwy  
Wantirna MD

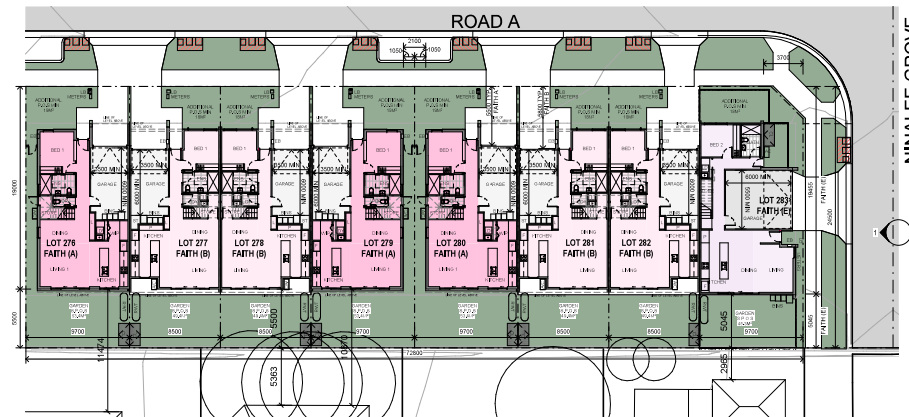
Drawing Precinct 7 Elevations Project No. 221014 Date 08/04/21 Author MT Scale @ 1:200 Drawing No. TP01.75 A

**rothelawman**

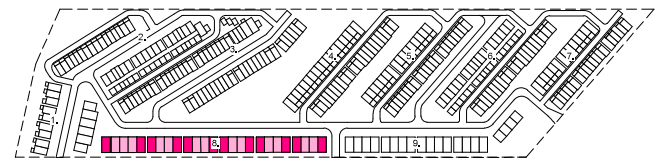
Glebe, Melbourne, Sydney  
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1 Precinct 8 - Ground Plan - West ( 1 : 200)



2 Precinct 8 - Ground Plan - East ( 1 : 200)



**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Planning  
B 28.03.22 Section 50 Amendment

28/03/2022 5:00:02 PM

**ABBREVIATIONS**

AC AIR CONDENSER  
ALT ALTERNATE COLOUR SCHEME  
CL CLIFFER LINE  
MT EB ELECTRIC METER/PANBOARD  
LB LETTER BOX  
LPT LAMP  
RAT RAIN WATER TANK  
ST STORAGE  
WP WIND BATTERY

+ 4M STORAGE ACHIEVED FOR EACH DWELLING  
+ 200L WC RAIN HWY PROVIDED FOR RESIDENTIAL DWELLINGS CONNECTED TO ALL WASTEWATER COLLECTION SYSTEMS  
+ MOBILITY SLAY

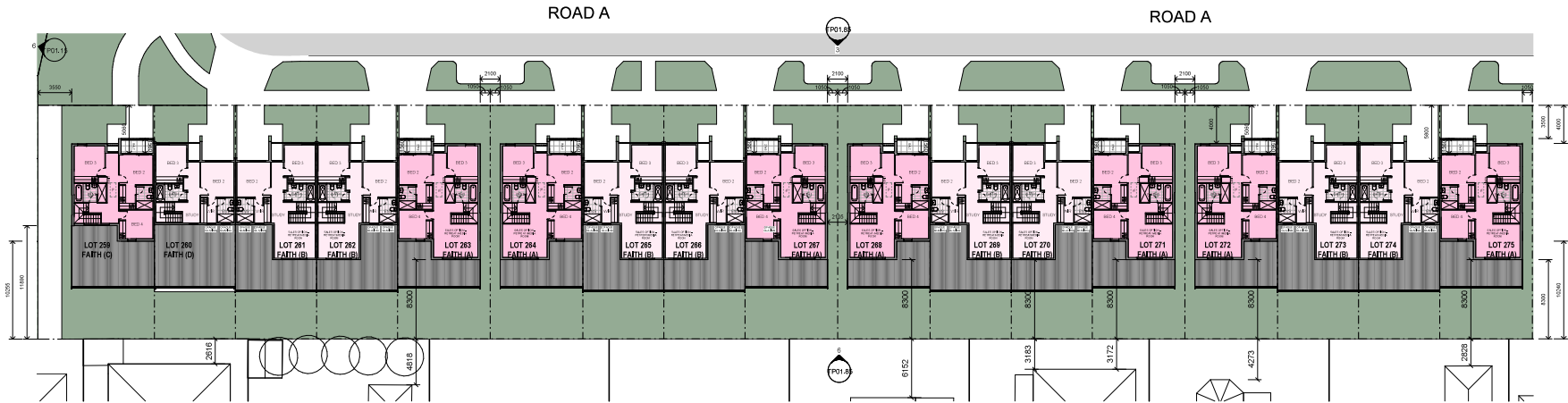
Project / 203 Mountain Hwy  
Wantirna MD  
203 MOUNTAIN HWY WASTEWATER  
WANTIRNA

Drawing / Precinct 8 - Ground Plans

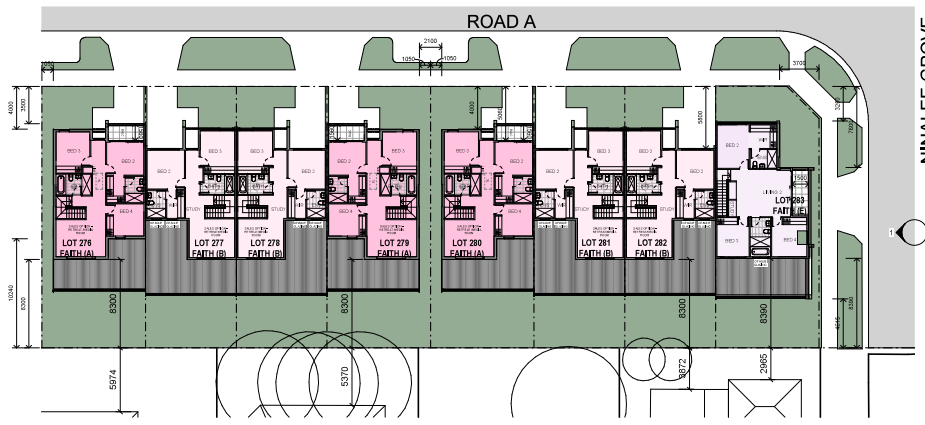
Project No. / 221014 Date / 08/11/21 Author / MT Scale @ A / 1: 200 Drawing No. / TP01.81 A

**rothelawman**

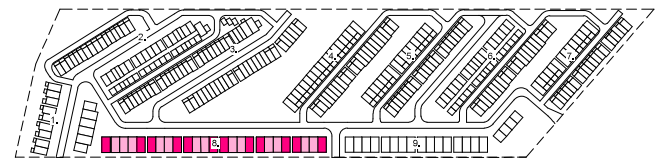
Brisbane Melbourne Sydney  
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1 Precinct 8 - Level 1 Plan - West ( 1 : 200)



2 Precinct 8 - Level 1 Plan - East ( 1 : 200)



**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Planning  
 B 28.03.22 Section 50 Amendment

28/03/2022 9:00:02 PM

**ABBREVIATIONS**

AC AIR CONDENSER  
 ALT ALTERNATE COLOUR SCHEME  
 CL CLIFFER LINE  
 ME EB ELECTRIC METER/POWBOARD  
 LB LETTER BOX  
 LIT LAMPOST  
 RWB RAIN WATER TANK  
 S SINK  
 ST STORAGE  
 WP WIND BREAK

+ 4BY STORAGE ACHIEVED FOR EACH DWELLING  
 + 200L WC RAIN HW PROVIDED FOR RECYCLED DRAINAGE CONNECTED TO ALL BINARY ALUING SYSTEMS  
 + 100% BM COLLECTION SCHEME  
 + MOBILITY SLAY

Project / 203 Mountain Hwy  
 Wantirna MD  
 203 MOUNTAIN HWY WANTIRNA  
 203 MOUNTAIN HWY WANTIRNA

Drawing / Precinct 8 - Level 1  
 Plans

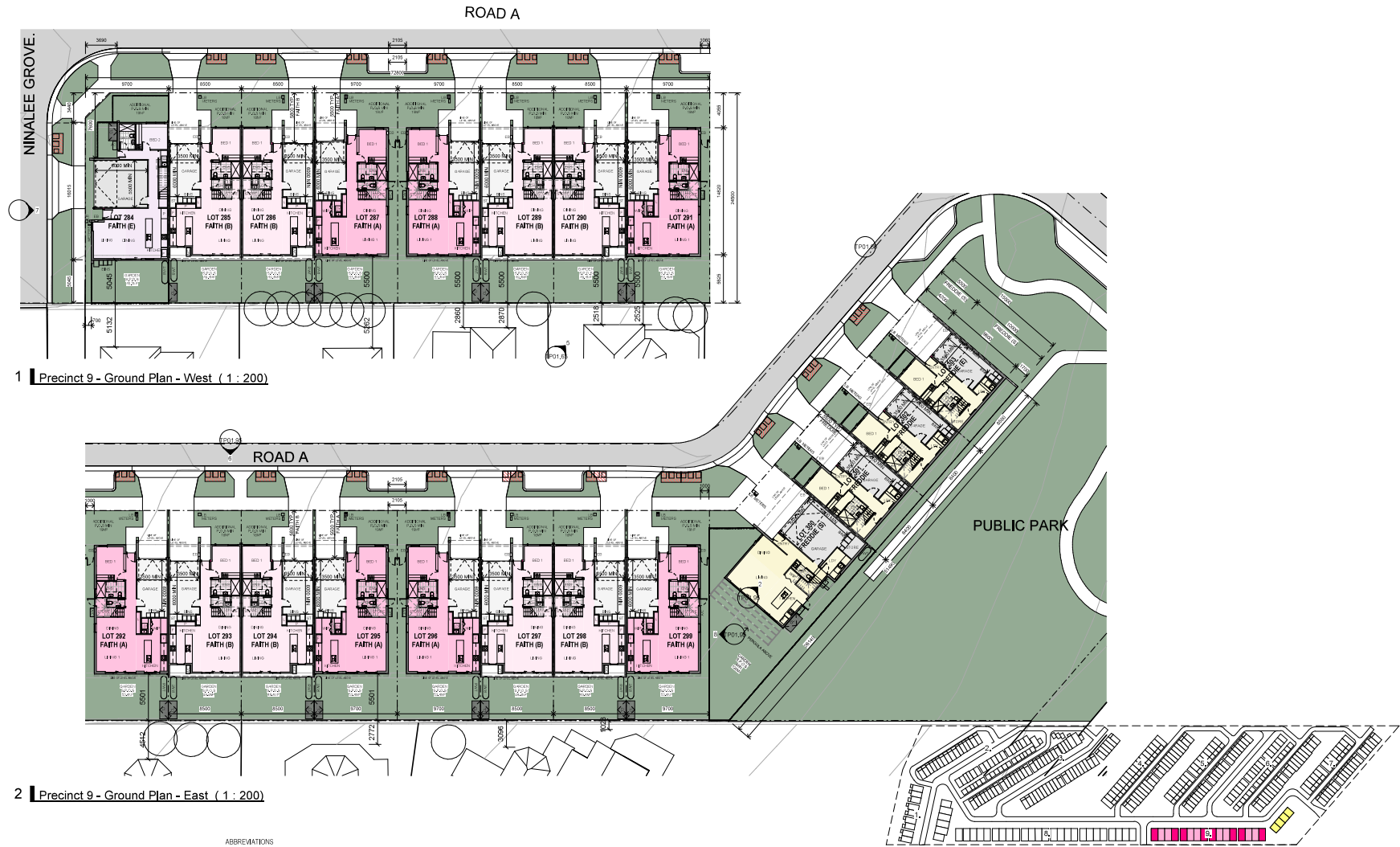
Project No. / 221014 Date / 08/11/21 Author / MT Scale @ / 1 : 200

Drawing No. / TP01.82 A

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1 Precinct 9 - Ground Plan - West ( 1 : 200)

2 Precinct 9 - Ground Plan - East ( 1 : 200)

**SECTION 50 AMENDMENT**

Revisory / A 25.10.21 Town Planning  
 B 25.03.22 Section 50 Amendment

28/03/2022 9:00:02 PM

**ABBREVIATIONS**

AC	AIR CONDENSER	+ BY STORAGE ACHIEVED FOR EACH DWELLING
ALT	ALTERNATE COLOUR SCHEME	+ 200L AND 200L HWY RECYCLED FOR RECYCLED DOWNSIDE CONNECTED TO ALL
CL	CLIFFER LINE	+ 200L AND 200L HWY RECYCLED FOR RECYCLED DOWNSIDE CONNECTED TO ALL
MT	MT (B) ELECTRIC METER/PANBOARD	+ 200L AND 200L HWY RECYCLED FOR RECYCLED DOWNSIDE CONNECTED TO ALL
EB	EB (B) ELECTRIC METER/PANBOARD	+ 200L AND 200L HWY RECYCLED FOR RECYCLED DOWNSIDE CONNECTED TO ALL
LD	LD LETTER BOX	+ 200L AND 200L HWY RECYCLED FOR RECYCLED DOWNSIDE CONNECTED TO ALL
LPT	LPT LAUNDRY	+ 200L AND 200L HWY RECYCLED FOR RECYCLED DOWNSIDE CONNECTED TO ALL
RAIT	RAIT RAIN WATER TANK	+ 200L AND 200L HWY RECYCLED FOR RECYCLED DOWNSIDE CONNECTED TO ALL
ST	ST STAIRS	+ 200L AND 200L HWY RECYCLED FOR RECYCLED DOWNSIDE CONNECTED TO ALL
ST	ST STORAGE	+ 200L AND 200L HWY RECYCLED FOR RECYCLED DOWNSIDE CONNECTED TO ALL
WF	WF WIND BREAKER	+ 200L AND 200L HWY RECYCLED FOR RECYCLED DOWNSIDE CONNECTED TO ALL

Project / **203 Mountain Hwy**  
**Wantirna MD**  
 203 MOUNTAIN HWY WANTIRNA MD  
 WANTIRNA

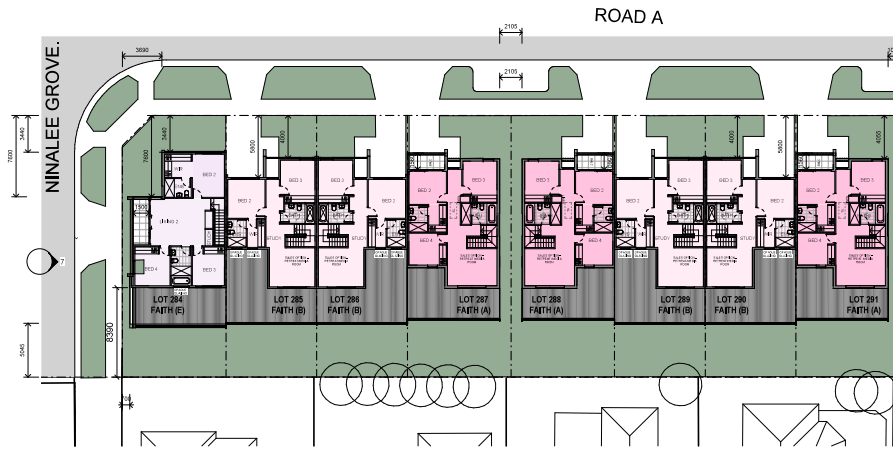
Drawing / **Precinct 9 - Ground Plans**

Project No. / **221014** Date / **08/11/21** Author / **MT** Scale @ / **1 : 200** Drawing No. / **TP01.91 A**

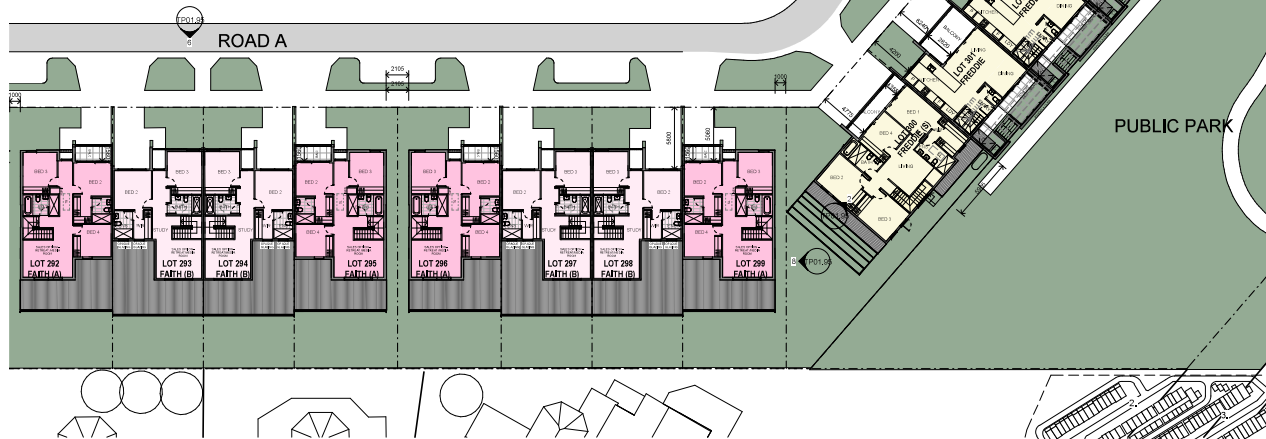
**rothelawman**

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1 Precinct 9 - Level 1 Plan - West ( 1 : 200)



2 Precinct 9 - Level 1 Plan - East ( 1 : 200)

**SECTION 50 AMENDMENT**

Revision / A 25.10.21 Town Planning  
B 28.03.22 Section 50 Amendment

28/03/2022 9:00:02 PM

**ABBREVIATIONS**

AC	AIR CONDENSER	+ BY STORAGE ACHIEVED FOR EACH DWELLING
ALT	ALTERNATE COLOUR SCHEME	+ 200L AND 200L HWY POLISHED FOR
CL	CLIFFER LINE	REQUIRED DWELLINGS CONNECTED TO ALL
MT	ELECTRIC METER/POWERSHED	BINARY ALUING SYSTEMS
LB	LETTER BOX	IN COLLECTION SCHEME
LD	LANDSCAPE	
ST	STORAGE	
WV	WIND VENTILATION	

Project / 203 Mountain Hwy  
Wantirna MD

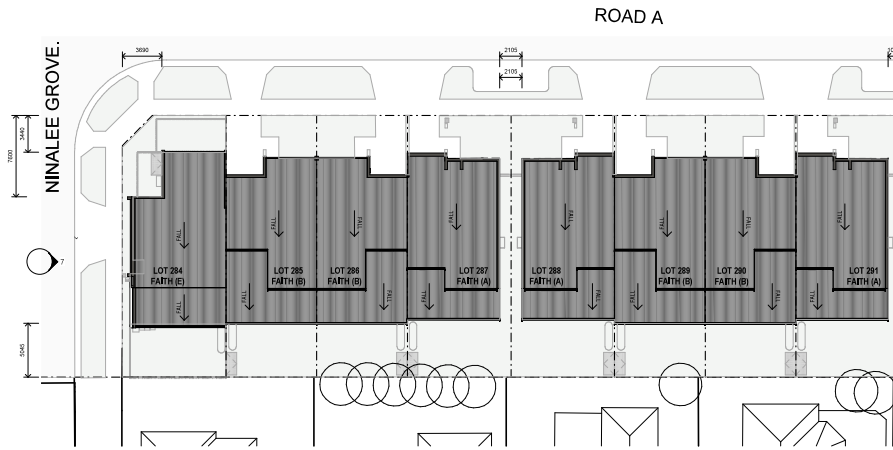
Drawing / Precinct 9 - Level 1  
Plans

Project No. / 221014 Date / 08/11/21 Author / MT Scale @ / 1 : 200

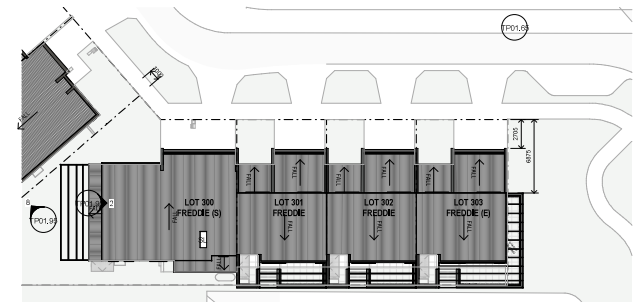
Drawing No. / TP01.92 A

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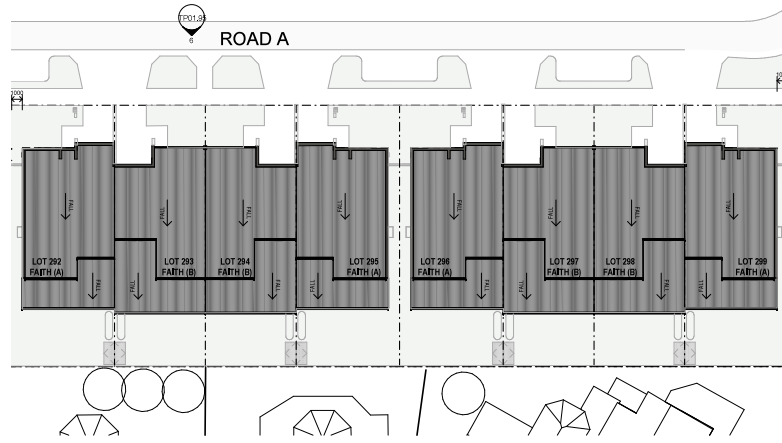
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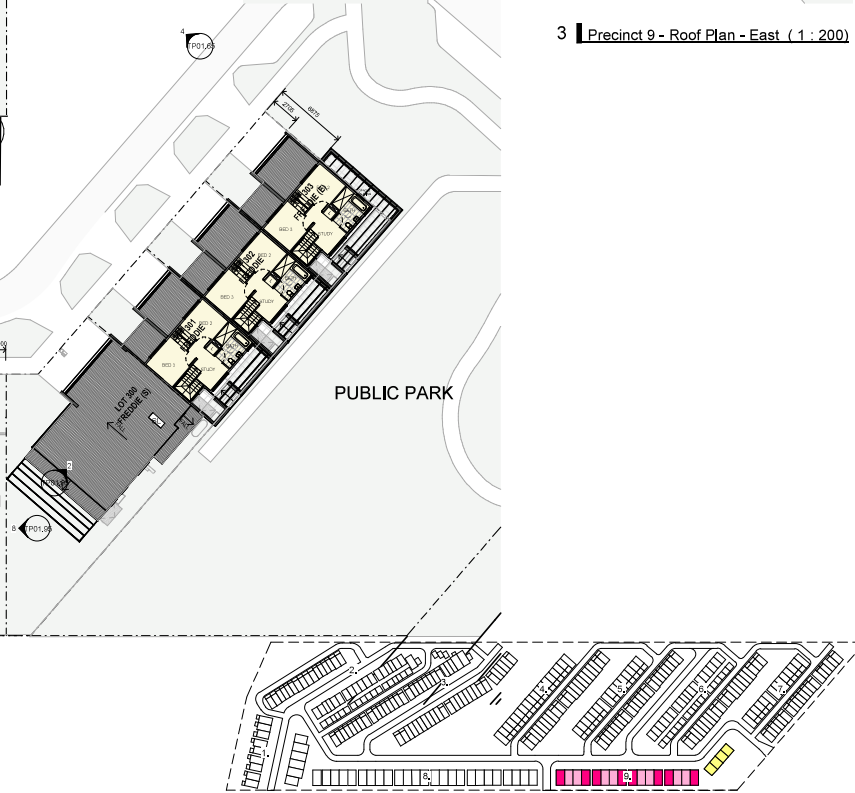
1 Precinct 9 - Level 2 Plan - West ( 1 : 200)



3 Precinct 9 - Roof Plan - East ( 1 : 200)



2 Precinct 9 - Level 2 Plan - East ( 1 : 200)



**SECTION 50 AMENDMENT**

Revised: A 25.10.21 Town Planning  
B 28.03.22 Section 50 Amendment

28/03/2022 5:00:02 PM

**ABBREVIATIONS**

AC	AIR CONDENSER	+ 6W STORAGE ACHIEVED FOR EACH DWELLING
ALT	ALTERNATE COLOUR SCHEME	+ 200L AND 200L HWY PULSED FOR
CL	CLIFFER LINE	REQUIRED DWELLINGS CONNECTED TO ALL
MT EB	ELECTRIC METER/PAN/BOARD	BATTERY ALIQUOT SYSTEMS
EB	LINE	BN COLLECTION SCHEME
LB	LETTER BOX	
LPT	LANDSCAPE	
RAT	RAIN WATER TANK	
SL	SPRINKLER	
ST	STORAGE	
WP	WALL PENETRY	

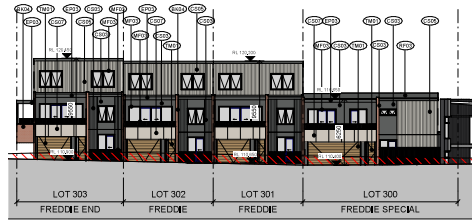
Project: 203 Mountain Hwy  
Wantirna MD  
203 MOUNTAIN HWY WANTIRNA

Drawing: Precinct 9 - Roof Plans Project No: 221014 Date: 08/11/21 Author: MT Scale @ N: 1 : 200 Drawing No: TP01.93 A

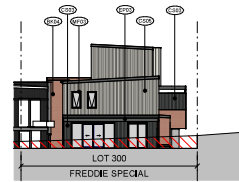
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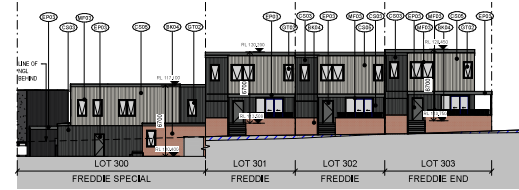
Rothelowman Melbourne, Sydney  
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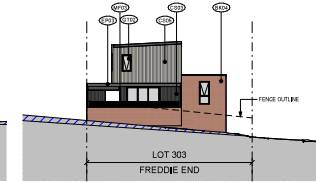
1 | Precinct 9 - ELEVATION 1 ( 1 : 200 )



2 | Precinct 9 - ELEVATION 2 ( 1 : 200 )



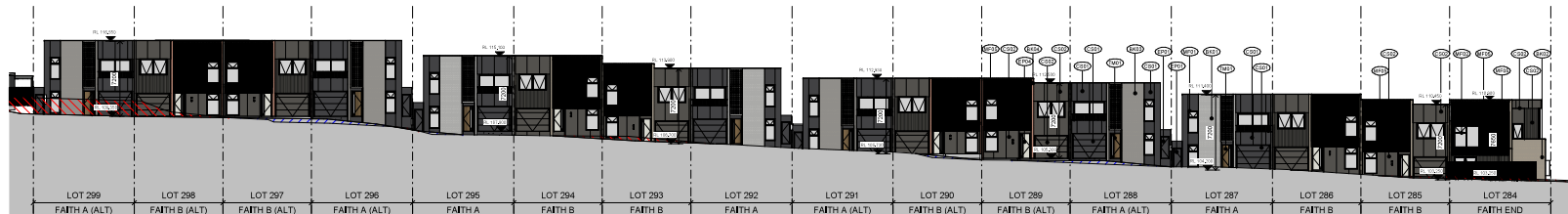
3 | Precinct 9 - ELEVATION 3 ( 1 : 200 )



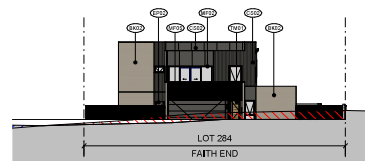
4 | Precinct 9 - ELEVATION 4 ( 1 : 200 )



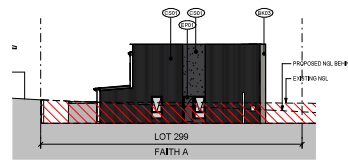
5 | Precinct 9 - ELEVATION 5 ( 1 : 200 )



6 | Precinct 9 - ELEVATION 6 ( 1 : 200 )

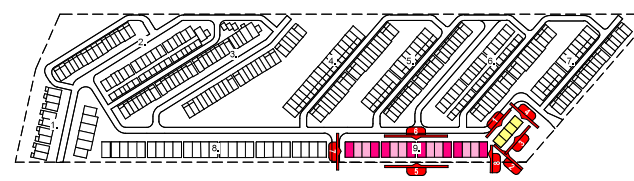


7 | Precinct 9 - ELEVATION 7 ( 1 : 200 )



8 | Precinct 9 - ELEVATION 8 ( 1 : 200 )

**NOTE**  
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**SECTION 50 AMENDMENT**

Revised: A 25.10.21 Town Planning  
 B 28.02.22 Section 50 Amendment  
 28/03/2022 10:02:00 PM

- FINISHES**
- MASONRY FINISH TYPE 01 - BRICK
  - MASONRY FINISH TYPE 02 - LIGHT
  - MASONRY FINISH TYPE 03 - DARK
  - MASONRY FINISH TYPE 04 - BLENDED
  - CLADDING SYSTEM TYPE 01 - DARK GREY
  - CLADDING SYSTEM TYPE 02 - CHARCOAL
  - CLADDING SYSTEM TYPE 03 - GREY
  - CLADDING SYSTEM TYPE 04 - WARM WHITE
  - CLADDING SYSTEM TYPE 05 - LIGHT GREY
  - CLADDING SYSTEM TYPE 06 - LIGHT BROWN
  - CLADDING SYSTEM TYPE 07 - BROWN
  - CLADDING SYSTEM TYPE 08 - DARK GREY
  - CLADDING SYSTEM TYPE 09 - DARK GREY
  - CLADDING SYSTEM TYPE 10 - GREY
  - CLADDING SYSTEM TYPE 11 - GREY
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REFER TO MATERIAL SELECTIONS FOR DECORATIVE COLOURS

**203 Mountain Hwy  
Wantirna MD**

**NOTE:** ALL CLADDING UNLESS NOTED OTHERWISE SHALL ADHERE TO THE FOLLOWING COLOUR SCHEME

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Drawing: Precinct 9 Elevations Project No: 221014 Date: 08/27/21 Author: MT Scale: @ N / 1 : 200 Drawing No: TP01.95 A

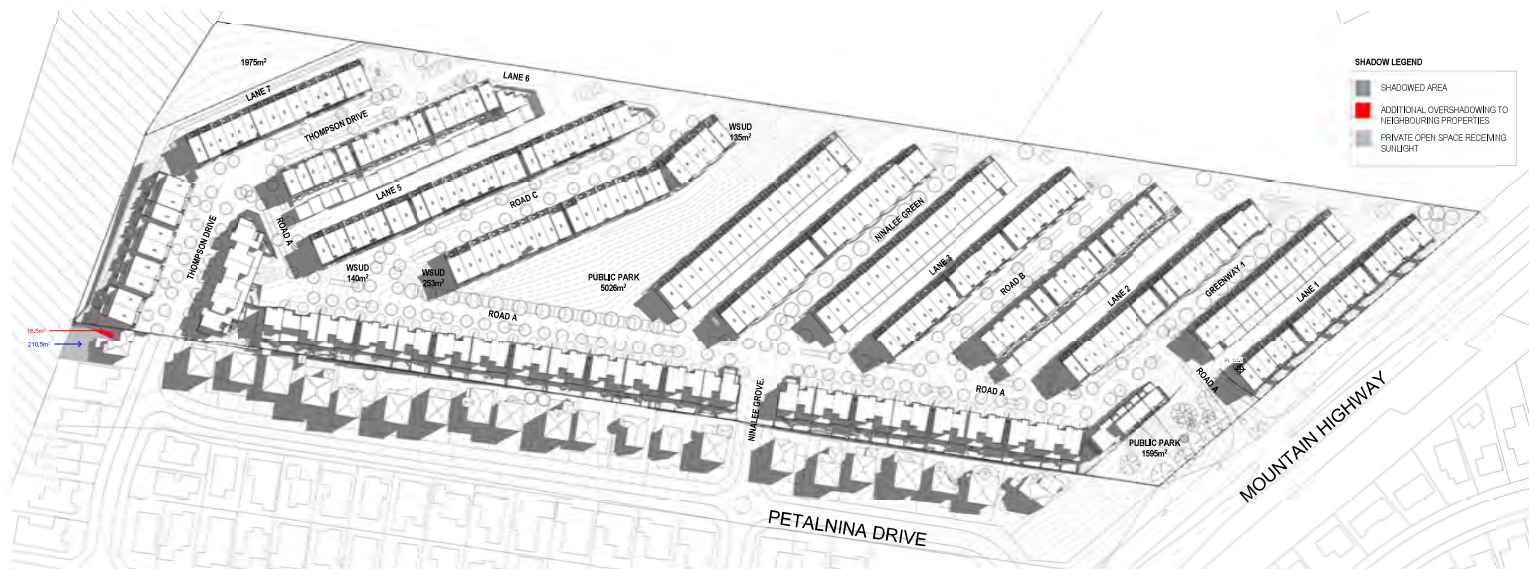


Gilberton, Melbourne, Sydney  
 www.roltd.com.au

**MOUNTAIN HWY**

**WANTIRNA**

**7.1 9am Shadows**



— Line of existing shadows

The following shadow diagrams represent times as noted for the equinox on the 22nd September.

Disclaimer: Survey topography, building heights and fence heights used to produce these shadow diagrams have been produced by others. Shadow diagrams have been calculated and drawn to the best of our ability with all due care taken to ensure their accuracy.

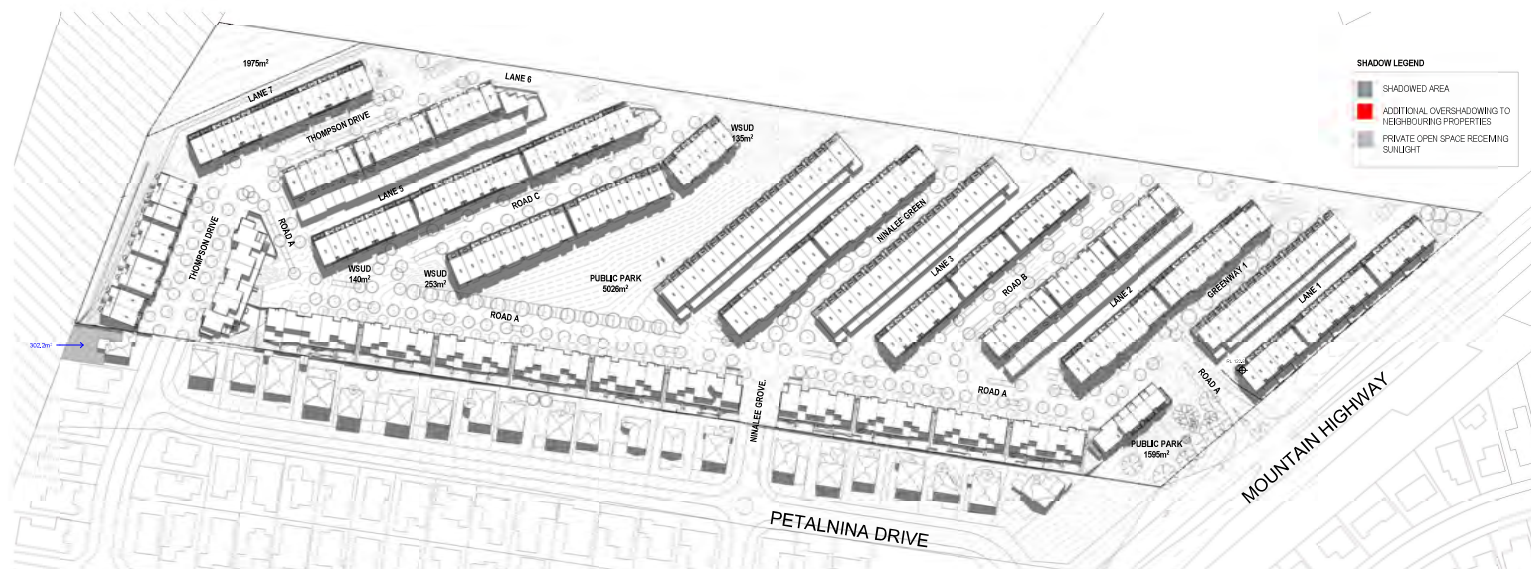


**rothelowman**

**MOUNTAIN HWY**

**WANTIRNA**

**7.2 12pm Shadows**



The following shadow diagrams represent times as noted for the equinox on the 22nd September.

Disclaimer: Survey topography, building heights and fence heights used to produce these shadow diagrams have been produced by others. Shadow diagrams have been calculated and drawn to the best of our ability with all due care taken to ensure their accuracy.

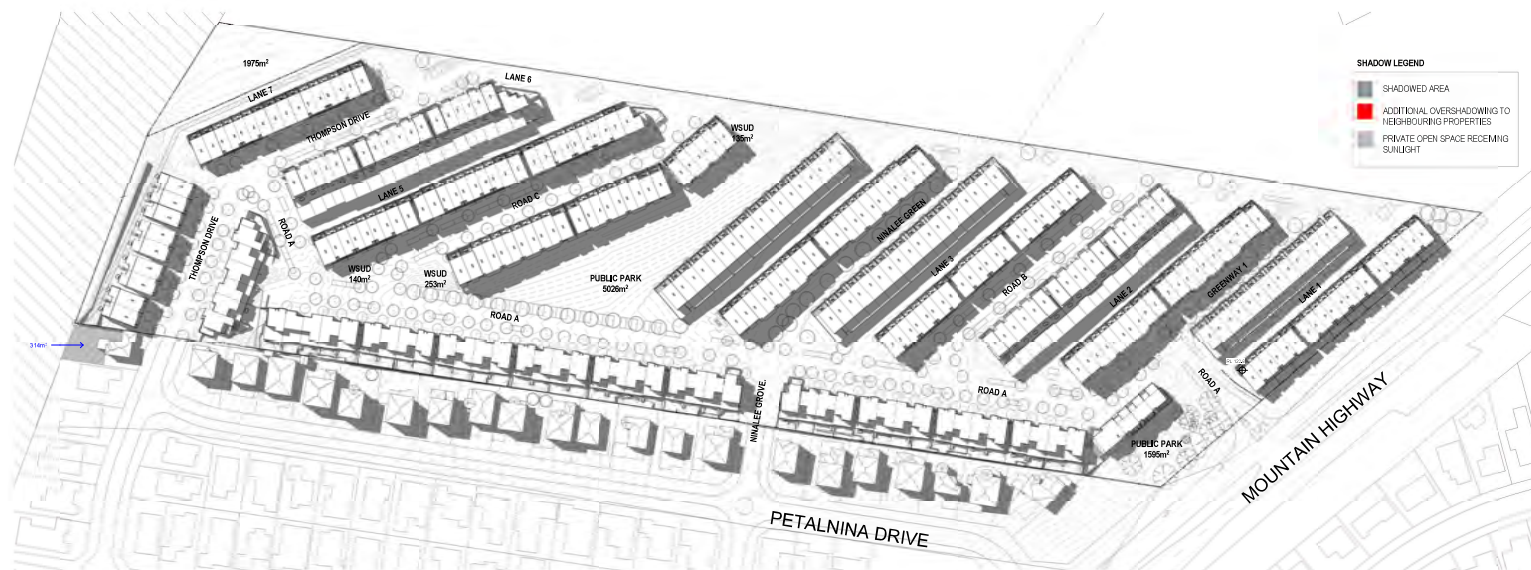


rothelowman

**MOUNTAIN HWY**

**WANTIRNA**

**7.3 3pm Shadows**



The following shadow diagrams represent times as noted for the equinox on the 22nd September.

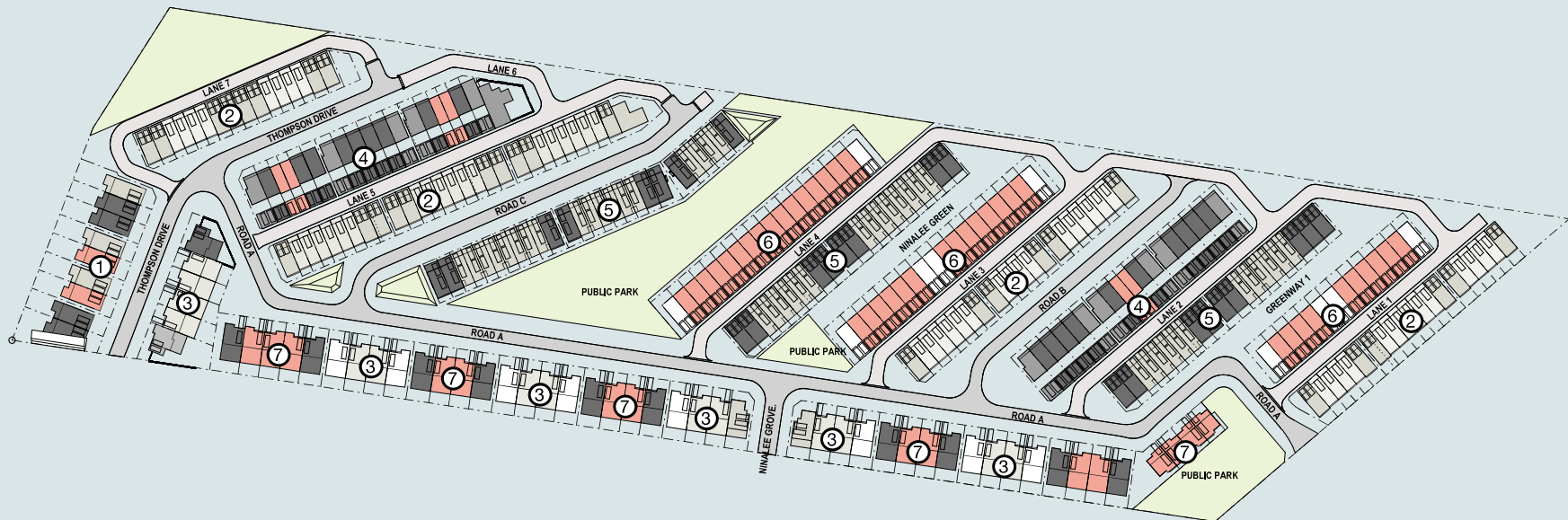
**Disclaimer:** Survey topography, building heights and fence heights used to produce these shadow diagrams have been produced by others. Shadow diagrams have been calculated and drawn to the best of our ability with all due care taken to ensure their accuracy.



**rothelowman**

**MOUNTAIN HWY**

**WANTIRNA**



rothelowman



**LAND BUDGET**

SITE AREA	0.32 ha
Roads	2.04 ha
Drainage Reserves	0.26 ha
Public Open Space	0.77 ha
Uncredited Open Space	0.23 ha
Standard Lots	4.21 ha
Electricity Kiosk	0.01 ha

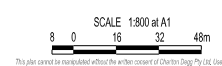
**LEGEND**

	DRAINAGE RESERVES
	CREDITED OPEN SPACE (REQUIRED PROVISION 0.5%)
	UNCREDITED OPEN SPACE
	LOTS
	ELECTRICITY KIOSK
	EXISTING SEW EASEMENT TO BE REMOVED
	PROPOSED NEW SEW EASEMENT

**NOTATIONS**

- This is not a 100 Survey.
- This plan is prepared for conceptual purposes only.
- Areas and dimensions are indicative only and are subject to formal engineering design, referral authority, council and Land Use Victoria approval.
- Data on this plan may only be manipulated with permission from Charlton Degg Pty Ltd.

REV	DATE	DESCRIPTION	AUTHORISED
3	25/03/2022	Road & M&M based updates, Easement details added.	ASC
4	28/03/2022	Stage boundary amended.	ASC



REF : 1535  
 AUTHORISED : ASC  
 SHEET : 1 of 1  
 DATE PRINTED 28/03/2022  
 PH153583-Dwgn1-0001Rev10g2-21-1535\_CP\_A3.dwg

**CHARLTONDEGG**  
 LAND DEVELOPMENT CONSULTANTS

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STOCKLAND - WANTIRNA MEDIUM DENSITY  
 203 MOUNTAIN HIGHWAY  
 WANTIRNA  
 CITY OF KNOX  
 REF: 1535 CP-A REVISION 4  
**SUBDIVISION LAYOUT PLAN**



## 7 Public Question Time

Following the completion of business relating to Item 6, City Strategy and Integrity, the business before the Council Meeting will now be deferred to consider questions submitted by the public.

## 8 Infrastructure Officers' Reports for consideration

### 8.1 Contract 2887 Non Bin Based Hard and Green Waste Service

#### **SUMMARY: Coordinator Waste Management, Nick Dunstan**

**This report considers the tender submissions and recommends the appointment of a tenderer to perform non-bin based Hard and green waste collection under conditions of Contract 2887: Non-Bin Based Hard and Green Waste collection.**

**This contract includes the kerbside collection, transport, receipt, processing, recovery and disposal of non bin based hard waste and bundled and own container green waste from residential premises within the Knox municipality and is a successor to Contract 2000.**

**A tender evaluation process was conducted in accordance with the approved procurement plan during January and February 2022.**

**The contract is proposed to be awarded for 4 years with the option of 1 x three-year extension based on satisfactory service delivery. The overall cost of the contract for the initial 4 years is estimated to be \$16,519,858 (ex. GST).**

#### **RECOMMENDATION**

**That Council resolves:**

- 1. To accept the tender submitted by WM Waste Management Service Pty Ltd for Contract 2887: Waste Collection Services – Non bin based Hard and Green waste for the estimated price of \$16,519,858 (ex GST) for a period of 4 years from 1 July 2022 to 1 July 2026 with the option of 1 x three-year extension at Council's discretion;**
- 2. To note expenditure under this contract in 2022/23 is in accordance with Council's draft budget and expenditure in future years will be in accordance with the approved forward budget allocations;**
- 3. To authorise the Chief Executive Officer (or such person the Chief Executive Officer selects) to formalise and execute the contract documentation;**
- 4. To authorise the Chief Executive Officer (or such person the Chief Executive Officer selects) to negotiate and execute contract extensions to the maximum 7-year term; and**
- 5. That all tenderers are advised accordingly.**

#### **1. INTRODUCTION**

This Contract is for the kerbside collection, transport, receipt, processing, recovery and disposal of hard and green waste from residential premises within the Knox municipality and is a successor to Contract 2000.

The incumbent contractor for Contract 2000, WM Waste Management Services, delivered the service for the full initial term (4 years + 3 year extension) with a further 12-month extension approved by Council in December 2020. Contract 2000 saw the introduction of a booked hard waste service (2 collections per year of unlimited quantity) while maintaining a fortnightly green

waste collection service for bundled branches and material in resident owned containers (also of unlimited quantity).

This new contract (2887) includes continuation of the above services but also requested optional pricing elements from the respondents to increase Council's ability to tailor future service provision in response to changing community requirements and strategic direction in waste management.

## 2. DISCUSSION

During the 8 year term of the current contract for hard waste collection and bundled green waste collection several factors have impacted on the provision of this service which have included:

- Significant increase in the Landfill levy which in turn resulted in a significant increase in landfill disposal costs.
- Interruptions to the processing of recyclable items such as mattresses, polystyrene, e-waste, paper and cardboard, tyres, green waste due to companies closing or being forced to close due to non-compliance. This has led to disposal cost increases and restrictions on products that can be recycled.
- Introduction of high-density multiple unit developments and the difficulties in providing a service whilst still complying with Government regulations.
- Reduction in the number of available contractors that provide a collection service for hard waste and bundled green waste as per Council's current requirements.
- The release of the Victorian State Government's new waste and resource recovery policy *Recycling Victoria* in 2020.

In response to these factors and in comparing this service with that provided by other Melbourne Metropolitan councils, a revised specification was developed for the new tender. This specification incorporated:

- Consideration of ongoing community feedback;
- Best practice methods (sourced from the Metropolitan Waste Management Group);
- Consideration for the increasing number of Multi Unit Developments within the city;
- Drivers for reduced environmental and social impacts; and
- General improvement to customer service delivery and service outcomes.

Accordingly, the price schedules required tenderers to provide rates for the continuation of the current service along with alternative pricing options to allow for potential change over the life of the contract.

A procurement plan was prepared for this contract prior to seeking submissions and the tender evaluation process was conducted in accordance with this plan.

Given the limited number of service providers for hard waste and non bin based green waste collections, Council officers proactively engaged with the market to encourage a strong tender

response, informing them of the upcoming tender and Knox's commitment to strong contractor partnerships.

The tender was submitted to market in September 2021 and upon closing had received one (1) conforming tender response. While disappointing given the previous supplier engagement from officers, this was not a surprising result given the limited number of providers and unique nature of this particular collection service.

In reviewing the response, the evaluation panel evaluated against the criteria as established within the procurement plan with mandatory criteria on Quality and Safety management and comparative criteria concerning Price, capacity and experience, Environmental systems and local social and sustainability considerations. (Attachment 1 in the Confidential Council agenda)

Upon review, the sole conforming tender offered a strong response passing all mandatory criteria and displaying extensive experience in similar contracts, comprehensive management systems, sound resource capacity and consideration of local and environmental elements.

Pricing was evaluated separately to the qualitative criteria. The panel used historical service data to generate an estimated annual service cost based on the prices submitted for each aspect of the schedule of rates. Details on pricing can be found in Appendix B of the procurement report (Attachment 1 in the Confidential Council Agenda).

The Tender Evaluation Panel consensus scoring was as follows:

**1. WM Waste Management Service Pty Ltd – Score 840 (out of a possible 1000)**

Seeking best value

Given the sole tender response the panel sought extensive clarifications from the submission to ensure best value, these included:

- Extensive clarifications from the respondent which confirmed their ability to deliver the service;
- Detailed clarification on pricing elements to ensure that any increases were well reasoned and justified; and
- A best and final offer response, which yielded a reduction from initial pricing Referee checks confirmed the value of contractor with several neighbouring eastern metropolitan councils.

This information supported the abilities listed in the response and provided confidence around the submitted pricing and confirmed the initial scoring of the Tender panel as per the tender assessment scoring matrix – Appendix A of the procurement report.

While alternative pricing options are available within the contract these were not formally assessed as part of the evaluation process but will remain accessible for Council to consider for the life of the contract.

As per the attached procurement report (Attachment 1) WM Waste Management Services Pty Ltd is the recommended tenderer with the highest evaluation score. They are highly experienced within the waste industry and specifically in Hard and Green waste collections. They have a proven track record of effective service delivery (recently despite the impact of the COVID-19 pandemic), provide flexibility to adapt to service needs and have a strong customer focus and community service ethos. WM have certified systems in place for safety, quality and environmental management and have proven to be willing to work with Council towards innovation and service improvement.

They currently hold existing Hard waste and bundled green waste contracts with Knox City Council and many other eastern metropolitan councils.

It is proposed therefore, that Council resolves to accept the tender submitted by WM Waste Management Service Pty Ltd for the estimated price of \$16,519,858 (ex GST) for a period of 4 years from 1 July 2022 to 1 July 2026 with the option of 1 x three-year extension at Council's discretion be accepted for Contract 2887: Waste Collection Services – Non bin based Hard and Green waste.

#### Risk assessment

Should Council opt not to proceed with the recommended resolution it will be presented with several risks, most notably:

- The current contract for this service (contract 2000) is due to expire 30 June 2022, allowing limited time to seek alternative options should this procurement not be approved.
- The limited response from the public tender is representative of a market where it is unlikely that Council would find more favourable terms and/or service provision should it take the service to market again.
- This is a vital service for public amenity and any delay or interruption to service provision would represent a significant reputational risk to Council.

### **3. CONSULTATION**

Officers have incorporated ongoing community feedback and best practice methods sourced from the Metropolitan Waste management group when developing the specification for this contracted service.

A Confidential Council briefing was held on 11 November 2021 wherein the scope and nature of this service was discussed and feedback provided as to the service levels required. This feedback has informed the assessment and review of this tender.

It is recommended that uptake of any or all alternative pricing/service options be informed by both internal and external consultation. The planning development of a new waste management strategy during the 2022 calendar year presents an opportune time to conduct this consultation and align any service change with Council's broader waste transformation agenda and service transition (e.g. the kerbside reform project and introduction of kerbside Food and Garden waste collection)

#### **4. CLIMATE CHANGE CONSIDERATIONS**

The subject of this report has been considered in the context of climate change and its relevance to the Knox Climate Response Plan 2021 – 2031.

Implementation of the recommendation will:

- positively impact on Council's Net zero 2030 target and the Community Net zero 2040 target by ensuring both Hard waste and non bin based Green waste are effectively and efficiently collected and processed in a manner to reduce carbon emission (i.e. minimisation of landfilling); and
- create opportunities for Council or the community to adapt to climate change through continuous improvement of processes and the use of technology over the life of the contract.

#### **5. ENVIRONMENTAL/AMENITY CONSIDERATIONS**

Currently the Hard waste service collects approximately 7200 tonnes per annum of material of which approximately 30% is recycled via processing at the Knox Transfer Station. The bundled and own container green waste service collects approximately 3900 tonnes per annum which is processed at the Biogrow Organics recovery facility. Both of these services represent efficient resource recovery practices which help reduce Council's overall environmental impact and improve rates of diversion from landfill.

The use of a booking-based service for hard waste allows for a safe and efficient collection, helping to mitigate potential amenity issues such as additional rubbish dumping and/or litter generation associated with material being left for long periods in the public realm (common in a blanket collection service).

The tender response from WM Waste Management Services Pty Ltd will utilise the above methods to improve both environmental and amenity outcomes.

Further opportunities to increase environmental outcomes are also available to Council with this tender response through proposed improvements to methods of processing residual material (energy to waste) and incorporation of more efficient fleet and/or use of alternative fuels including the potential for Electric vehicle inclusion (pending vehicle availability and negotiation).

#### **6. FINANCIAL & ECONOMIC IMPLICATIONS**

Funding for Contract 2887 is from operational Waste Management budgets. These are developed annually, and draft budgets are considered by Council via the annual budget process. Estimated annual costs are aligned to the Long-Term Financial Forecast. Financial risk to Council is minimal as invoices are paid after work has been performed and approved by a Council officer.

The financial performance assessment (Equifax) confirmed confidence in WM Waste Management Services Pty Ltd with a satisfactory result indicating that they have sound financial capacity to undertake the contract.

## **7. SOCIAL IMPLICATIONS**

This service provided to the Knox community and is vital to maintaining local amenity and protecting the local environment, ensuring that Knox continues to be a liveable and sustainable place to live and work.

Hard waste and green waste collection services are highly valued and utilised by the community and the reliable delivery of high standard services for this contract is important to mitigating reputational risk for Council.

The provision of this service promotes resource recovery and provides an opportunity to educate and empower the local community on best practice waste management.

## **8. RELEVANCE TO KNOX COUNCIL PLAN 2021-2025**

### **Neighbourhoods, Housing & Infrastructure**

Strategy 2.2 - Create, enhance and maintain places and spaces for people to live, work, play and connect.

### **Natural Environment & Sustainability**

Strategy 3.3 - Lead by example and encourage our community to reduce waste.

## **9. CONFLICT OF INTEREST**

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

## **10. CONFIDENTIALITY**

Confidential Attachment 1: Procurement report is included in the confidential agenda as it contains confidential information pursuant to Council's Governance Rules and Section 66 of the Local Government Act 2020 as it relates to:

Council business information that will prejudice Council's position when negotiating the price for contract if prematurely released:

- private commercial information, that is a trade secret possessed by which gives them an advantage over their competitors.
- private commercial information, that if released, would unreasonably expose a financial undertaking because it would release financial information about the business that is not generally available to their competitors.

**Report Prepared By: Coordinator Waste Management, Nick Dunstan**

**Report Authorised By: Director Infrastructure, Grant Thorne**

### **Attachments**

**Confidential attachment 1 is circulated under separate cover**

## 9 Connected Communities Officers' Reports for consideration

### 9.1 Minor Grants Program 2021-2022 Monthly Report

**SUMMARY:** Community Partnerships Officer, Deb Robert

This report summarises the grant applications recommended for approval in April 2022 for the 2021-22 Minor Grants Program. All applications have been assessed against the criteria set out in the Minor Grants Program Policy.

Applications under the Minor Grants Policy are limited to a maximum of \$3,000 within the current financial year.

#### RECOMMENDATION

That Council:

1. Approve four applications for a total of \$6,801.20 as detailed below:

Applicant Name	Project Title	Amount Requested	Amount Recommended
Wellington Care Centre	Equipment for Volunteer Team	\$996.00	\$996.00
Scoresby Football Netball Club	Purchase of Replacement Defibrillator	\$1,985.20	\$1,985.20
Knox Junior Football Netball Club Inc	Deep Clean of Canteen Kitchen	\$1,320.00	\$1,320.00
Saga Productions Inc	Saga Theatre Productions Inaugural Show	\$2,500.00	\$2,500.00
<b>TOTAL</b>		<b>\$6,801.20</b>	<b>\$6,801.20</b>

2. Note the approval under delegation of the application for \$500 detailed below:

Applicant Name	Project Title	Amount Requested	Amount Approved
Ferntree Gully Library Knitting for Charity Group	Knitting for Charity	\$500.00	\$500.00
<b>TOTAL</b>		<b>\$500.00</b>	<b>\$500.00</b>

3. Refuse two applications requesting \$4,980.00, as detailed below:

Applicant Name	Project Title	Amount Requested	Reason for Refusal
Tamil Senior Citizens Fellowship (Vic) Inc	2022 Christmas Celebrations	\$2,500.00	The Tamil Seniors are currently not eligible to receive a Minor Grant due to grants allocations to \$5,000 over last 3 financial years (CI 6.21). The group has applied for the same



Applicant Name	Project Title	Amount Requested	Reason for Refusal
			project/activity for more than two consecutive years (CI 6.25).
Melbourne 7-Melody Notes	Chinese Horse (Festival) Arts & Cultural Event	\$2,480.00	Melbourne 7-Melody is only eligible for a grant of \$1,480 due to grant allocations of \$3,520 in the last two financial years (CI 6.21). It is unclear if the event can proceed on lesser grant. Will advise to reapply in the new financial year.

4. **Note that inclusive of the above recommended grants totalling \$7,301.20, a total of \$133,016.50 has been awarded to date under the 2021-22 Minor Grants Program supporting 63 community-based organisations and their programs.**

## 1. INTRODUCTION

The Minor Grants Program provides a pool of grant funding that can respond on a monthly basis to requests for small amounts of funding to assist with short term, one-off projects or initiatives that are relatively minor in nature.

The objective of the Minor Grants Program is to be an accessible and responsive funding source to assist a wide range of community led activities across the municipality and support volunteer effort and civic participation.

It operates under the principles of other Knox Council grants programs to ensure:

- Funded projects will provide benefit to the Knox community and help meet Council objectives;
- Co-operation and collaboration between groups will be encouraged;
- The grant process will be consistent, equitable and transparent; and
- The grant process will support and strengthen community groups in developing local solutions to local needs.

Applications are assessed against criteria specified in the Minor Grants Program Policy (updated and approved in April 2020) to determine the eligibility of the applicant organisation and the eligibility of the grant application.

The Policy sets out an open and transparent grant program that meets the principles of good governance and is compliant with the requirements of the Local Government Act 2020.

In accordance with the Policy, applications for funding have been assessed by the Chief Executive Officer, or delegate, for Council's approval.

## 2. DISCUSSION

This report presents to Council the recommendations for recent Minor Grant applications in accordance with the Policy.

Seven complete grant applications were received since the Council meeting on 28 March 2022, requesting grants totalling \$12,281.20. Five of the applying groups are eligible for the grant amounts requested and one, Ferntree Gully Library Knitting Group seeking \$500.00 for knitting materials, has been approved under delegation according to the Minor Grants Program policy.

The other four eligible applicants are as follows:

- Saga Productions Inc is a new local community theatre group seeking \$2,500.00 for assistance with venue costs and set materials for its inaugural performance in Bayswater.
- Knox Junior Football Netball Club is requesting \$1,320 for the cost of a canteen deep clean not able to be undertaken in last two years due to the clubroom shutdowns during the pandemic.
- Scoresby Football Netball Club is seeking a \$1,985.20 grant to replace and update the clubroom defibrillator.
- Wellington Care Centre in Rowville has requested assistance of \$996.00 to purchase a laptop and printer to support their food relief volunteer team.

The two applications that are not currently eligible - Melbourne 7-Melody Notes and the Tamil Senior Citizens Fellowship – have both exceeded the limit of Minor Grants allocations relative to the amount they have requested and are not recommended for funding. The Tamil Senior Citizens have also exceeded the number of times they can apply for the same project/event and will be advised accordingly.

Melbourne 7-Melody Notes is eligible to receive a lesser amount but have not provided any quotes which may clarify whether the event is viable with a lesser amount. Both groups will be contacted to discuss the implications of the funding recommendations and their options. Further details will be sought about the Tamil Senior Citizens' Knox membership and the location of their events.

Application details are provided in Attachment 1.

### **3. CONSULTATION**

Consultation is undertaken with organisations in relation to their grant applications whenever possible and if necessary, to clarify details regarding their applications prior to Council's consideration.

Advice or information may be sought from officers across Council in relation to either the applying organisation or the proposed project, or both, if considered necessary.

The Policy specifies assessment can occur by the Chief Executive Officer, or delegate, and make recommendation for Council's determination.

### **4. CLIMATE CHANGE CONSIDERATIONS**

The subject of this report has been considered in the context of climate change and its relevance to the Knox Climate Response Plan 2021 – 2031.

Implementation of the recommendation is considered to have no direct implications for Council's Net Zero 2030 target, the Community Net Zero 2040, exposure to climate risks or climate change adaptation.

## **5. ENVIRONMENTAL/AMENITY CONSIDERATIONS**

There are no environmental or amenity issues associated with this report.

## **6. FINANCIAL & ECONOMIC IMPLICATIONS**

The approval of Minor Grants is managed within Council's adopted budget. The 2021-22 budget provides \$193,729 for the Minor Grants Program (comprising the annual allocation of \$150,582 plus an additional \$43,147 carried forward from the 2020-21 Minor Grants Program, as per the Minor Grants Policy).

Recommended applications for the April period total \$7,301.20. If approved as recommended, the remaining Minor Grants budget for 2021-22 will total \$67,951.70 before GST adjustments.

## **7. SOCIAL IMPLICATIONS**

The Minor Grants Program allows Council to respond promptly to requests from Knox- based community groups for small amounts of funding to assist a variety of community-based programs, projects or activities. Council's Minor Grants are a simple and streamlined source of funding that can make a significant difference for local community organisations in need of short-term, specific purpose assistance.

## **8. RELEVANCE TO KNOX COMMUNITY AND COUNCIL PLAN 2021-2025**

### **Neighbourhoods, Housing & Infrastructure**

Strategy 2.2 - Create, enhance and maintain places and spaces for people to live, work, play and connect.

### **Connection, Resilience & Wellbeing**

Strategy 4.1 - Support our community to improve their physical, mental and social health and wellbeing.

Strategy 4.2 - Foster inclusivity, equality, belonging and safety within the community.

Strategy 4.4 - Support the community to identify and lead community strengthening initiatives.

### **Civic Engagement & Integrity**

Strategy 5.1 - Provide opportunities for all people in Knox to have their say.

Strategy 5.2 - Manage our resources effectively to ensure financial sustainability and improved customer experience.

Strategy 5.3 - Ensure our processes are transparent and decisions are accountable.

## **9. CONFLICT OF INTEREST**

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

## **10. CONFIDENTIALITY**

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

**Report Prepared By:** Community Partnerships Officer, Deb Robert

**Report Authorised By:** Acting Director Connected Communities, Judy Chalkley

### **Attachments**

1. ATTACHMENT 1 - Minor Grants Applications - Redacted - April - 2022-04-26 [9.1.1 - 41 pages]

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 11- MGP - 2021-22 From Tamil Senior Citizens Fellowship (Vic) Inc**  
 Form Submitted 4 Apr 2022, 4:10pm AEST

## MINOR GRANTS PROGRAM APPLICATION FORM

### Minor Grants Information

**To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:**

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

### Application Category

#### Application Amount

< \$500  \$501 to \$1,000  \$1,001 to \$3,000

## APPLICANT DETAILS

**\* indicates a required field**

### Applicant Details

#### Organisation Name \*

Tamil Senior Citizens Fellowship (Vic) Inc

#### Organisation Address \*

[REDACTED]

Province, Postcode, and Country are required.

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 11- MGP - 2021-22 From Tamil Senior Citizens Fellowship (Vic) Inc**  
 Form Submitted 4 Apr 2022, 4:10pm AEST

**Contact Name**

[REDACTED]

**Project Contact Address \***

[REDACTED]

Ince, Postcode, and Country are required.

**Phone Number**

[REDACTED]

an phone number.

**Mobile Phone Number \***

[REDACTED]

an phone number.

**Email \***

[REDACTED]

**Please provide your ABN**

36 907 732 292

Information from the Australian Business Register	
<b>ABN</b>	36 907 732 292
<b>Entity name</b>	Tamil Senior Citizens Fellowship (inc)
<b>ABN status</b>	Active
<b>Entity type</b>	Other Incorporated Entity
<b>Goods &amp; Services Tax (GST)</b>	No
<b>DGR Endorsed</b>	No
<b>ATO Charity Type</b>	Not endorsed <a href="#">More information</a>
<b>ACNC Registration</b>	No
<b>Tax Concessions</b>	No tax concessions
<b>Main business location</b>	3000 VIC
<i>Information retrieved at 7:39am today</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

**Is your organisation Incorporated? \*** Yes  No

If No please provide details of Auspice below

**Incorporation Details****Please provide your Incorporated number**

A0019136j

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 11- MGP - 2021-22 From Tamil Senior Citizens Fellowship (Vic) Inc**  
 Form Submitted 4 Apr 2022, 4:10pm AEST

## PROJECT DETAILS

\* indicates a required field

### Request Details

**Project Title \***

Christmas Celebrations by Tamil Senior Citizens Fellowship (Vic) Inc

**Project Start Date \***

10/12/2022

Must be a date.

**Project End Date \***

10/12/2022

Must be a date.

**(a) Briefly describe details of the request: \***

Our Fellowship was established in 1987. The current membership of our Fellowship is around 300. All are Seniors, retirees and majority of them are in the age group between 65-85. Most of our members are living in the city council areas of Monash, Knox, Greater Dandenong, Casey Whittlesea, Kingston and City of Darebin.

All are seniors and retirees. Most of the members are Hindus. This activity will provide an opportunity of Hindus and Christians to celebrate Christmas festivities together. The overall purpose is to promote interfaith interactions, social cohesion and harmony. Activities will include, carol singing, religious speeches and drama, cultural activities such as songs, dances, music and community lunch for members. In 2019 this activity was sponsored by the Knox City Council and members of the Council also attended and participated in this event which was completed very successfully. The Knox council was kind enough and provided grant last year for the Christmas celebrations.

**(b) What community benefit is gained from this project / activity? \***

This activity will promote interfaith interactions, social cohesion and harmony in the community. This is vital for a thriving multicultural Australia. This will also provide an opportunity for the isolated seniors to celebrate the festive season with fellow members of the community. Social isolation is a major problem among the elderly seniors. This kind of reactions and cultural and religious events will not only address the issue of social isolation but also contribute to the overall physical and mental health and well being of our elderly seniors.

**How many people will directly benefit from or participate in your project / activity? \***

150

Must be a number

**How many of the above are Knox residents? \***

40

Must be a number

## BUDGET

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 11- MGP - 2021-22 From Tamil Senior Citizens Fellowship (Vic) Inc**  
 Form Submitted 4 Apr 2022, 4:10pm AEST

**\* indicates a required field**

**(d) What is the total cost of the project / activity? \***

\$2,700.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

**(c) What amount is being requested? \***

\$2,500.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

## Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
Catering	\$1,650.00
Equipment hire	\$400.00
Hall cleaning	\$50.00
Cultural activities	\$450.00
Materials and consumables	\$150.00
	Must be a dollar amount.

## Minor Grant Budget Total

**Total Expenditure Amount**

\$2,700.00

This number/amount is calculated.

## Quotes For Planned Expenses

**Attach quotes for expenses here. \***

Filename: CCI\_000413.pdf Catering Quote for Christmas 10.12.2022.pdf

File size: 149.9 kB

## Other Grant Funding

**(e) Have funds been sought / provided from other Council grants? \***

Yes  No

## ADDITIONAL SUPPORTING INFORMATION

**\* indicates a required field**



**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 11- MGP - 2021-22 From Tamil Senior Citizens Fellowship (Vic) Inc**  
Form Submitted 4 Apr 2022, 4:10pm AEST

## Evidence of Public Liability

### **Evidence of current Public Liability Insurance must be supplied \***

---

Filename: CCI\_000407.pdf Certificate of Currency from 31 December 2021 to 30 June 2022.  
pdf  
File size: 455.5 kB

### **Public Liability Expiry Date \***

30/06/2022  
Must be a date.

### **Please attach relevant supporting documentation, including:**

- **A project plan**
- **Evidence of Incorporation**

### **Attach relevant documentation:**

---

Filename: Certificate of Incorporation20210604\_00220000.pdf  
File size: 24.6 kB

## DECLARATION

**\* indicates a required field**

**I declare that all information within this application is true and correct.**

**If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.**

**Name \***

[REDACTED]

**Position (if organisation) \***

[REDACTED]

**Declaration Date \***

[REDACTED]  
ate.

## Privacy Statement

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 11- MGP - 2021-22 From Tamil Senior Citizens Fellowship (Vic) Inc**  
Form Submitted 4 Apr 2022, 4:10pm AEST

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 114- MGP - 2021-22 From Scoresby Football Netball Club**  
 Form Submitted 17 Mar 2022, 2:52pm AEDT

## MINOR GRANTS PROGRAM APPLICATION FORM

### Minor Grants Information

**To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:**

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

### Application Category

#### Application Amount

< \$500  \$501 to \$1,000  \$1,001 to \$3,000

## APPLICANT DETAILS

**\* indicates a required field**

### Applicant Details

#### Organisation Name \*

Scoresby Football Netball Club

#### Organisation Address \*

[REDACTED]

ate/Province, Postcode, and Country are required.

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 114- MGP - 2021-22 From Scoresby Football Netball Club**  
 Form Submitted 17 Mar 2022, 2:52pm AEDT

**Contact Name**

[REDACTED]

**Project Contact Address \***

[REDACTED]

ate/Province, Postcode, and Country are required.

**Phone Number**

Must be an Australian phone number.

**Mobile Phone Number \***

[REDACTED]

ustralian phone number.

**Email \***

[REDACTED]

**Please provide your ABN**

70 363 126 179

Information from the Australian Business Register	
<b>ABN</b>	70 363 126 179
<b>Entity name</b>	Scoresby Football Club Inc
<b>ABN status</b>	Active
<b>Entity type</b>	Other Unincorporated Entity
<b>Goods &amp; Services Tax (GST)</b>	Yes
<b>DGR Endorsed</b>	No
<b>ATO Charity Type</b>	Not endorsed <a href="#">More information</a>
<b>ACNC Registration</b>	No
<b>Tax Concessions</b>	No tax concessions
<b>Main business location</b>	3179 VIC
<i>Information retrieved at 4:31am today</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

**Is your organisation Incorporated? \*** Yes  No

If No please provide details of Auspice below

**Incorporation Details****Please provide your Incorporated number**

A0004772W

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 114- MGP - 2021-22 From Scoresby Football Netball Club**  
 Form Submitted 17 Mar 2022, 2:52pm AEDT

## PROJECT DETAILS

**\* indicates a required field**

### Request Details

**Project Title \***

Purchase of a replacement Defibrillator

**Project Start Date \***

01/04/2022

Must be a date.

**Project End Date \***

30/04/2022

Must be a date.

**(a) Briefly describe details of the request: \***

We have been advised that the current Powerheart G3 defibrillator which was purchased by the Club in 2012 is now out of warranty and thus exposing us to repair costs should the unit fail. There is an opportunity to upgrade to a latest Model AED which includes a \$100 trade in on the old device. Thus beginning another 10 year warranty period. The battery life on the new AED is longer than the current model with replacement required every 6 years. The current battery which has 4 year life will need replacing next year at a cost of approx \$500. The Cost of the new unit is \$1950 (normal price \$1995) plus delivery. <https://www.restarttheheart.com.au/collections/cardiac-defibrillators/products/fred-pa1-fully-automatic-aed>

**(b) What community benefit is gained from this project / activity? \***

Potential saving of life for not only members of the SFNC, SCC and the Scoresby Over 55s Social Club but also the many visitors to the Pavillion/Ground throughout the year. Peace of mind knowing the Club rooms are fitted with latest technology in A E D, plus potentially saving all user Clubs repair bills if the unit fails within the next 10 years.

**How many people will directly benefit from or participate in your project / activity? \***

All visitors

Must be a number

**How many of the above are Knox residents? \***

unknown

Must be a number

## BUDGET

**\* indicates a required field**

**(d) What is the total cost of the project / activity? \***

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 114- MGP - 2021-22 From Scoresby Football Netball Club**  
 Form Submitted 17 Mar 2022, 2:52pm AEDT

\$1,985.20

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

**(c) What amount is being requested? \***

\$1,985.20

Must be a dollar amount.

What is the total financial support you are requesting in this application?

### Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
Schiller AED	\$1,950.00
Delivery	\$32.50
	Must be a dollar amount.

### Minor Grant Budget Total

**Total Expenditure Amount**

\$1,982.50

This number/amount is calculated.

### Quotes For Planned Expenses

**Attach quotes for expenses here. \***

Filename: Defib Quote # QU2491.pdf

File size: 49.3 kB

### Other Grant Funding

**(e) Have funds been sought / provided from other Council grants? \***

Yes  No

## ADDITIONAL SUPPORTING INFORMATION

**\* indicates a required field**

### Evidence of Public Liability

**Evidence of current Public Liability Insurance must be supplied \***

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 114- MGP - 2021-22 From Scoresby Football Netball Club**  
Form Submitted 17 Mar 2022, 2:52pm AEDT

Filename: EFL-2021-Season-COC-Scoresby-Football-Club-Inc-1.pdf  
File size: 98.0 kB

**Public Liability Expiry Date \***

31/03/2022  
Must be a date.

**Please attach relevant supporting documentation, including:**

- **A project plan**
- **Evidence of Incorporation**

**Attach relevant documentation:**

*No files have been uploaded*

## DECLARATION

**\* indicates a required field**

**I declare that all information within this application is true and correct.**

**If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.**

**Name \***

[REDACTED]

**n) \***

[REDACTED]

**Declaration Date \***

[REDACTED]

Must be a date.

## Privacy Statement

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**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 117- MGP - 2021-22 From Melbourne 7-Melody Notes**  
 Form Submitted 24 Mar 2022, 3:19pm AEDT

## MINOR GRANTS PROGRAM APPLICATION FORM

### Minor Grants Information

**To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:**

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

### Application Category

#### Application Amount

< \$500  \$501 to \$1,000  \$1,001 to \$3,000

## APPLICANT DETAILS

**\* indicates a required field**

### Applicant Details

#### Organisation Name \*

Melbourne 7-Melody Notes

#### Organisation Address \*

[REDACTED]

vince, Postcode, and Country are required.



**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 117- MGP - 2021-22 From Melbourne 7-Melody Notes**  
 Form Submitted 24 Mar 2022, 3:19pm AEDT

**Contact Name**

[REDACTED]

**Project Contact Address \***

[REDACTED]

Address, Postcode, and Country are required.

**Phone Number**

[REDACTED]

Australian phone number.

**Mobile Phone Number \***

[REDACTED]

Australian phone number.

**Email \***

[REDACTED]

Address.

**Please provide your ABN**

24 418 535 918

Information from the Australian Business Register	
<b>ABN</b>	24 418 535 918
<b>Entity name</b>	Melbourne 7 Melody Notes
<b>ABN status</b>	Active
<b>Entity type</b>	Other Incorporated Entity
<b>Goods &amp; Services Tax (GST)</b>	No
<b>DGR Endorsed</b>	Yes (Item 1)
<b>ATO Charity Type</b>	Not endorsed <a href="#">More information</a>
<b>ACNC Registration</b>	No
<b>Tax Concessions</b>	No tax concessions
<b>Main business location</b>	3150 VIC
<i>Information retrieved at 7:51am today</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

**Is your organisation Incorporated? \*** Yes  No

If No please provide details of Auspice below

**Incorporation Details****Please provide your Incorporated number**

A0056374D

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 117- MGP - 2021-22 From Melbourne 7-Melody Notes**  
 Form Submitted 24 Mar 2022, 3:19pm AEDT

## PROJECT DETAILS

\* indicates a required field

### Request Details

**Project Title \***

[ Chinese Horse ] Arts and Music

**Project Start Date \***

18/09/2022

Must be a date.

**Project End Date \***

06/11/2022

Must be a date.

**(a) Briefly describe details of the request: \***

1. In ancient times, horses are important vehicles and horses were also an important part of China's historical military.
2. Chinese celebrate the Horse Festival in Dance, Archery Racing contests, and Calligraphy competition. [ <https://www.youtube.com/watch?v=Lo0EfOrN9co&t=6s> ]
3. See video for more info [ [https://youtuThe Tiu.be/\\_uJeWUUS1EM](https://youtuThe Tiu.be/_uJeWUUS1EM) ]

**(b) What community benefit is gained from this project / activity? \***

1. Australian participants will have an increased understanding of other cultures (Chinese) and identities and also have the opportunity to freely express and celebrate the festival no matter who they are.
2. The event will foster respect and understanding of the wider community and encourage freedom of expression, cultural tolerance, community involvement, and participation in the City of Knox and to help build neighbourhood connections and inclusion
3. It aims to provide emerging musicians from Chinese and other culturally diverse backgrounds including people with disabilities, opportunities to develop music skills in playing Chinese instruments.
4. It will bring all ages and various cultures from different backgrounds and their families to attend this fabulous horse event.
- 5 To promote an appreciation of Chinese music, arts, and culture and improve the quality of life for residents of Knox.
6. Passing on the Chinese arts and culture to the next future generations and giving an opportunity to them to participate in arts education, employment, and gaining music and art knowledge and skills.
7. This event could create a sense of belonging in the City of Knox and other local community volunteering artistic and culture contribute to the communities.

**How many people will directly benefit from or participate in your project / activity? \***

120

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 117- MGP - 2021-22 From Melbourne 7-Melody Notes**  
 Form Submitted 24 Mar 2022, 3:19pm AEDT

Must be a number

**How many of the above are Knox residents? \***

36

Must be a number

## BUDGET

**\* indicates a required field**

**(d) What is the total cost of the project / activity? \***

\$3,080.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

**(c) What amount is being requested? \***

\$2,480.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

## Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
Hall hire, Sound and lighting	\$880.00
Video and photography	\$300.00
Video editing and accessories equipment	\$350.00
Music Director	\$250.00
Lunch and drinks \$15 x 30 participant	\$450.00
Transport paid to performers \$10 x 27	\$270.00
Website update	\$300.00
Social media event promotion & advertisement	\$180.00
Printing stationery brochure and flyers	\$100.00
	Must be a dollar amount.

## Minor Grant Budget Total

**Total Expenditure Amount**

\$3,080.00

This number/amount is calculated.

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 117- MGP - 2021-22 From Melbourne 7-Melody Notes**  
Form Submitted 24 Mar 2022, 3:19pm AEDT

## Quotes For Planned Expenses

**Attach quotes for expenses here. \***

---

Filename: KNOX ARTS CENTRE.xlsx  
File size: 9.8 kB

## Other Grant Funding

**(e) Have funds been sought / provided from other Council grants? \***

Yes  No

## ADDITIONAL SUPPORTING INFORMATION

**\* indicates a required field**

### Evidence of Public Liability

**Evidence of current Public Liability Insurance must be supplied \***

---

Filename: CertificateOfCurrency -- A-5757.pdf  
File size: 168.7 kB

---

Filename: Document 4.docx  
File size: 15.5 kB

**Public Liability Expiry Date \***

30/06/2022  
Must be a date.

**Please attach relevant supporting documentation, including:**

- **A project plan**
- **Evidence of Incorporation**

**Attach relevant documentation:**

---

Filename: 4B5AE634-CE7D-4605-90AE-E0A6D46AE132.jpeg  
File size: 2.5 MB

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Filename: Horse Plan 041122.docx  
File size: 15.2 kB

## DECLARATION

**\* indicates a required field**

**I declare that all information within this application is true and correct.**

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 117- MGP - 2021-22 From Melbourne 7-Melody Notes**  
Form Submitted 24 Mar 2022, 3:19pm AEDT

**If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.**

**Name \***

[Redacted]

**tion) \***

[Redacted]

**Declaration Date \***

[Redacted]

Must be a date.

### **Privacy Statement**

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**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 118- MGP - 2021-22 From Ferntree Gully Library Knitting for Charity Group**  
 Form Submitted 29 Mar 2022, 10:00am AEDT

## MINOR GRANTS PROGRAM APPLICATION FORM

### Minor Grants Information

**To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:**

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

### Application Category

#### Application Amount

< \$500  \$501 to \$1,000  \$1,001 to \$3,000

## APPLICANT DETAILS

**\* indicates a required field**

### Applicant Details

#### Organisation Name \*

Ferntree Gully Library Knitting for Charity Group

#### Organisation Address \*

[REDACTED]

Province, Postcode, and Country are required.

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 118- MGP - 2021-22 From Ferntree Gully Library Knitting for Charity Group**  
 Form Submitted 29 Mar 2022, 10:00am AEDT

**Contact Name**

[REDACTED]

**Project Contact Address \***

[REDACTED]

Province, Postcode, and Country are required.

**Phone Number**

[REDACTED]

Australian phone number.

**Mobile Phone Number \***

[REDACTED]

Australian phone number.

**Email \***

[REDACTED]

**Please provide your ABN**

Information from the Australian Business Register	
<b>ABN</b>	
<b>Entity name</b>	
<b>ABN status</b>	
<b>Entity type</b>	
<b>Goods &amp; Services Tax (GST)</b>	
<b>DGR Endorsed</b>	
<b>ATO Charity Type</b>	
<b>ACNC Registration</b>	No
<b>Tax Concessions</b>	
<b>Main business location</b>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

**Is your organisation Incorporated? \*** Yes  No

If No please provide details of Auspice below

**Auspice Details****Auspice Organisation Name \***

Eastern Regional Libraries Corporation

**Auspice ABN**

67 990 548 408

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 118- MGP - 2021-22 From Ferntree Gully Library Knitting for Charity Group**  
 Form Submitted 29 Mar 2022, 10:00am AEDT

Information from the Australian Business Register	
<b>ABN</b>	67 990 548 408
<b>Entity name</b>	Eastern Regional Libraries Corporation
<b>ABN status</b>	Active
<b>Entity type</b>	Local Government Entity
<b>Goods &amp; Services Tax (GST)</b>	Yes
<b>DGR Endorsed</b>	Yes
<b>ATO Charity Type</b>	Not endorsed <a href="#">More information</a>
<b>ACNC Registration</b>	No
<b>Tax Concessions</b>	No tax concessions
<b>Main business location</b>	3152 VIC
<i>Information retrieved at 4:14am today</i>	

Must be an ABN.

**Auspice Project Contact \***

[REDACTED]

**Auspice Position \***

[REDACTED]

**Auspice Phone Number \***

[REDACTED]

alian phone number.

**Auspice Email \***

[REDACTED]

**Signature of auspice representative - permission required \***

Filename: DOC280322.pdf

File size: 117.2 kB

Please upload signed declaration from auspice representative

## PROJECT DETAILS

\* indicates a required field

### Request Details

**Project Title \***

Knitting for Charity

**Project Start Date \***

01/02/2022

Must be a date.



**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 118- MGP - 2021-22 From Ferntree Gully Library Knitting for Charity Group**  
 Form Submitted 29 Mar 2022, 10:00am AEDT

**Project End Date \***

31/12/2022  
 Must be a date.

**(a) Briefly describe details of the request: \***

Money to purchase yarn for the group. Some of the charities we donate to include - Angliss Hospital, Royal Children's Hospital auxiliaries, Wantirna Health Palliative Care & Geriatric Medicine, various Aged Care facilities, Yooralla and Knit One Give One (KOGO)

**(b) What community benefit is gained from this project / activity? \***

Items produced by our group are donated to the local community and charities. In the past seven years we have donated almost 9400 items.

**How many people will directly benefit from or participate in your project / activity? \***

15 to 20 Participate  
 Must be a number

**How many of the above are Knox residents? \***

15 to 20  
 Must be a number

**BUDGET**

\* indicates a required field

**(d) What is the total cost of the project / activity? \***

\$500.00  
 Must be a dollar amount.  
 What is the total budgeted cost (dollars) of your project?

**(c) What amount is being requested? \***

\$500.00  
 Must be a dollar amount.  
 What is the total financial support you are requesting in this application?

**Minor Grant Expenses**

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
Knitting Yarn	\$500.00

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 118- MGP - 2021-22 From Ferntree Gully Library Knitting for Charity Group**  
 Form Submitted 29 Mar 2022, 10:00am AEDT

Must be a dollar amount.

## Minor Grant Budget Total

### Total Expenditure Amount

\$500.00

This number/amount is calculated.

## Quotes For Planned Expenses

### Attach quotes for expenses here. \*

Filename: Screenshot 2022-03-19 105341.jpg  
 File size: 96.3 kB

Filename: Screenshot 2022-03-19 105942.jpg  
 File size: 135.5 kB

## Other Grant Funding

### (e) Have funds been sought / provided from other Council grants? \*

Yes  No

## ADDITIONAL SUPPORTING INFORMATION

\* indicates a required field

### Evidence of Public Liability

#### Evidence of current Public Liability Insurance must be supplied \*

Filename: 2021 - 2022 - Public Liability Insurance - Eastern Regional Libraries Corporation - Certificate of Currency (1).pdf  
 File size: 60.1 kB

#### Public Liability Expiry Date \*

30/06/2022

Must be a date.

#### Please attach relevant supporting documentation, including:

- A project plan
- Evidence of Incorporation

#### Attach relevant documentation:

*No files have been uploaded*

## DECLARATION

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 118- MGP - 2021-22 From Ferntree Gully Library Knitting for Charity Group**  
 Form Submitted 29 Mar 2022, 10:00am AEDT

**\* indicates a required field**

**I declare that all information within this application is true and correct.**  
**If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.**

**Name \***

[REDACTED]

**Position (if organisation) \***

[REDACTED]

**Declaration Date \***

[REDACTED] ate.

## Privacy Statement

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

## EFT PAYMENT CONSENT

**\* indicates a required field**

### Payment of Grant

Payments will be made by electronic funds transfer into the Organisation's bank account. Please provide details of the Organisation's bank account below.

**Bank Account \***

Account Name:

BSB Number:

Account Number:

Must be a valid Australian [REDACTED] ount format.

**Contact Name \***

[REDACTED]

**Position \***

[REDACTED]

**Organisation \***

Ferntree Gully Library Knitting for Charity Group

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 118- MGP - 2021-22 From Ferntree Gully Library Knitting for Charity Group**  
Form Submitted 29 Mar 2022, 10:00am AEDT

**Email Address \***

[Redacted]

**Contact Phone Number \***

[Redacted]

alian phone number.

**Date \***

[Redacted]

ate.

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 124- MGP - 2021-22 From Wellington Care Centre**  
 Form Submitted 29 Mar 2022, 12:04pm AEDT

## MINOR GRANTS PROGRAM APPLICATION FORM

### Minor Grants Information

**To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:**

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

### Application Category

**Application Amount**

< \$500  \$501 to \$1,000  \$1,001 to \$3,000

## APPLICANT DETAILS

**\* indicates a required field**

### Applicant Details

**Organisation Name \***

Wellington Care Centre

**Organisation Address \***

[REDACTED]

ate/Province, Postcode, and Country are required.

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 124- MGP - 2021-22 From Wellington Care Centre**  
 Form Submitted 29 Mar 2022, 12:04pm AEDT

**Contact Name**

[REDACTED]

**Project Contact Address \***

[REDACTED]

ate/Province, Postcode, and Country are required.

**Phone Number**

[REDACTED]

alian phone number.

**Mobile Phone Number \***

[REDACTED]

tralian phone number.

**Email \***

[REDACTED]

**Please provide your ABN**

55 723 137 805

Information from the Australian Business Register	
<b>ABN</b>	55 723 137 805
<b>Entity name</b>	Rowville Baptist Cares Inc.
<b>ABN status</b>	Active
<b>Entity type</b>	Other Incorporated Entity
<b>Goods &amp; Services Tax (GST)</b>	Yes
<b>DGR Endorsed</b>	Yes (Item 1)
<b>ATO Charity Type</b>	Public Benevolent Institution <a href="#">More information</a>
<b>ACNC Registration</b>	Registered
<b>Tax Concessions</b>	FBT Exemption, GST Concession, Income Tax Exemption
<b>Main business location</b>	3178 VIC
<i>Information retrieved at 7:02am today</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

**Is your organisation Incorporated? \*** Yes  No

If No please provide details of Auspice below

**Incorporation Details****Please provide your Incorporated number**

A0052877G

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 124- MGP - 2021-22 From Wellington Care Centre**  
 Form Submitted 29 Mar 2022, 12:04pm AEDT

## PROJECT DETAILS

**\* indicates a required field**

### Request Details

**Project Title \***

Equipment for Volunteer Team

**Project Start Date \***

29/03/2022

Must be a date.

**Project End Date \***

20/12/2022

Must be a date.

**(a) Briefly describe details of the request: \***

To provide a low-cost laptop and printer to our volunteer food relief team. The purpose is to enable them to have administrative equipment to conduct the program, such as printing groceries lists, completing online ordering with foodbank, photocopying fliers etc.

**(b) What community benefit is gained from this project / activity? \***

Our food relief program services approximately 60 families in Knox. The vast majority of our service users are from a lower SES category and either unemployed or underemployed.

By providing administrative equipment to our team, they will be able to serve our local community needs.

**How many people will directly benefit from or participate in your project / activity? \***

100

Must be a number

**How many of the above are Knox residents? \***

100

Must be a number

## BUDGET

**\* indicates a required field**

**(d) What is the total cost of the project / activity? \***

\$996.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

**(c) What amount is being requested? \***

\$996.00

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 124- MGP - 2021-22 From Wellington Care Centre**  
 Form Submitted 29 Mar 2022, 12:04pm AEDT

Must be a dollar amount.

What is the total financial support you are requesting in this application?

### Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
HP Laptop	\$699.00
Brother A3 printer	\$297.00
	Must be a dollar amount.

### Minor Grant Budget Total

**Total Expenditure Amount**

\$996.00

This number/amount is calculated.

### Quotes For Planned Expenses

**Attach quotes for expenses here. \***

Filename: Brother Printer Pricing.png

File size: 554.0 kB

Filename: HP laptop pricing.png

File size: 741.8 kB

### Other Grant Funding

**(e) Have funds been sought / provided from other Council grants? \***

Yes  No

## ADDITIONAL SUPPORTING INFORMATION

**\* indicates a required field**

### Evidence of Public Liability

**Evidence of current Public Liability Insurance must be supplied \***

Filename: Certificate of Currency 2021-22.pdf

File size: 25.1 kB



**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 124- MGP - 2021-22 From Wellington Care Centre**  
 Form Submitted 29 Mar 2022, 12:04pm AEDT

**Public Liability Expiry Date \***

30/09/2022

Must be a date.

**Please attach relevant supporting documentation, including:**

- **A project plan**
- **Evidence of Incorporation**

**Attach relevant documentation:**

Filename: Project Plan- Administrative Equipment.docx  
 File size: 13.0 kB

Filename: RBCares Inc Certificate of Incorporation.jpg  
 File size: 1.4 MB

**DECLARATION****\* indicates a required field****I declare that all information within this application is true and correct.****If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.****Name \***

[REDACTED]

**Position (if organisation) \***

[REDACTED]

**Signature Date \***[REDACTED]  
ate.**Privacy Statement**

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

**EFT PAYMENT CONSENT****\* indicates a required field**

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 124- MGP - 2021-22 From Wellington Care Centre**  
Form Submitted 29 Mar 2022, 12:04pm AEDT

**Payment of Grant**

Payments will be made by electronic funds transfer into the Organisation's bank account. Please provide details of the Organisation's bank account below.

**Bank Account \***

Account Name:

[Redacted]

BSB Number:

[Redacted]

Account Number:

[Redacted]

Must be a valid Australian [Redacted] unit format.

**Contact Name \***

[Redacted]

**Position \***

[Redacted]

[Redacted]

**Email Address \***

[Redacted]

Must be an email address.

**Phone Number \***

[Redacted]

Must be an Australian phone number.

[Redacted]

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 127- MGP - 2021-22 From Knox Junior Football Netball Club Inc**  
 Form Submitted 5 Apr 2022, 11:39am AEST

## MINOR GRANTS PROGRAM APPLICATION FORM

### Minor Grants Information

**To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:**

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

### Application Category

#### Application Amount

< \$500  \$501 to \$1,000  \$1,001 to \$3,000

## APPLICANT DETAILS

**\* indicates a required field**

### Applicant Details

#### Organisation Name \*

Knox Junior Football Netball Club Inc

#### Organisation Address \*

[REDACTED]

ate/Province, Postcode, and Country are required.

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 127- MGP - 2021-22 From Knox Junior Football Netball Club Inc**  
 Form Submitted 5 Apr 2022, 11:39am AEST

**Contact Name**

[REDACTED]

**Project Contact Address \***

[REDACTED]

ate/Province, Postcode, and Country are required.

**Phone Number**

[REDACTED]

tralian phone number.

**Mobile Phone Number \***

[REDACTED]

tralian phone number.

**Email \***

[REDACTED]

**Please provide your ABN**

92 603 821 779

Information from the Australian Business Register	
<b>ABN</b>	92 603 821 779
<b>Entity name</b>	Knox Junior Football Club
<b>ABN status</b>	Active
<b>Entity type</b>	Other Incorporated Entity
<b>Goods &amp; Services Tax (GST)</b>	No
<b>DGR Endorsed</b>	No
<b>ATO Charity Type</b>	Not endorsed <a href="#">More information</a>
<b>ACNC Registration</b>	No
<b>Tax Concessions</b>	No tax concessions
<b>Main business location</b>	3152 VIC

*Information retrieved at 1:06am today*

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

**Is your organisation Incorporated? \*** Yes  No

If No please provide details of Auspice below

**Incorporation Details****Please provide your Incorporated number**

A01142667G

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 127- MGP - 2021-22 From Knox Junior Football Netball Club Inc**  
 Form Submitted 5 Apr 2022, 11:39am AEST

## PROJECT DETAILS

**\* indicates a required field**

### Request Details

**Project Title \***

Deep Clean of Canteen Kitchen

**Project Start Date \***

29/04/2022

Must be a date.

**Project End Date \***

29/04/2022

Must be a date.

**(a) Briefly describe details of the request: \***

Due to abrupt COVID closures, the canteen at the club rooms has not undertaken a deep clean. We would like a professional deep clean of the canteen to ensure we continually maintain the canteen to the highest Standards. Netball, Cricket and Football all use this canteen and keep it clean and regulated. This clean would be required over and above the normal clean. We do not envisage that this clean will be required again this year as all occupants have diligent cleaning standards.

**(b) What community benefit is gained from this project / activity? \***

Participation in community sport is extremely important for the community and especially younger people in our community. Participation numbers have decreased but we want to offer the community a safe place to meet and a canteen at football, netball or crickets is a great local venue. It will allow us to maintain a high standard of food service delivery.

**How many people will directly benefit from or participate in your project / activity? \***

500

Must be a number

**How many of the above are Knox residents? \***

500

Must be a number

## BUDGET

**\* indicates a required field**

**(d) What is the total cost of the project / activity? \***

\$1,320.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 127- MGP - 2021-22 From Knox Junior Football Netball Club Inc**  
 Form Submitted 5 Apr 2022, 11:39am AEST

**(c) What amount is being requested? \***

\$1,320.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

**Minor Grant Expenses**

Please detail the items you would like the Minor Grants Program to fund.

<b>Expenditure</b>	<b>\$</b>
Big Ben cleaning service	\$1,320.00
Canteen Manager cleaning (7hrs)	\$245.00
	Must be a dollar amount.

**Minor Grant Budget Total****Total Expenditure Amount**

\$1,565.00

This number/amount is calculated.

**Quotes For Planned Expenses****Attach quotes for expenses here. \***

Filename: MELB Quote JN53633.pdf

File size: 18.7 kB

**Other Grant Funding****(e) Have funds been sought / provided from other Council grants? \*** Yes  No**ADDITIONAL SUPPORTING INFORMATION****\* indicates a required field****Evidence of Public Liability****Evidence of current Public Liability Insurance must be supplied \***

Filename: EFL-2022-Season-COC-Knox-Junior-Football-Club-Inc.pdf

File size: 99.3 kB

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 127- MGP - 2021-22 From Knox Junior Football Netball Club Inc**  
 Form Submitted 5 Apr 2022, 11:39am AEST

**Public Liability Expiry Date \***

31/03/2023  
Must be a date.

**Please attach relevant supporting documentation, including:**

- **A project plan**
- **Evidence of Incorporation**

**Attach relevant documentation:**

Filename: CERT-A0114267G (1).pdf  
File size: 115.8 kB

**DECLARATION**

**\* indicates a required field**

**I declare that all information within this application is true and correct.**  
**If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.**

**Name \***

[Redacted]

**Position (if organisation) \***

[Redacted]

**Signature Date \***

[Redacted]

ate.

**Privacy Statement**

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**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 130- MGP - 2021-22 From Sága Productions**  
 Form Submitted 10 Apr 2022, 3:57pm AEST

## MINOR GRANTS PROGRAM APPLICATION FORM

### Minor Grants Information

**To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:**

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
> \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

### Application Category

#### Application Amount

< \$500  \$501 to \$1,000  \$1,001 to \$3,000

## APPLICANT DETAILS

**\* indicates a required field**

### Applicant Details

#### Organisation Name \*

Sága Productions

#### Organisation Address \*

[REDACTED]

Address, Phone Number, Email, Website, Invoice, Postcode, and Country are required.



**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 130- MGP - 2021-22 From Sága Productions**  
 Form Submitted 10 Apr 2022, 3:57pm AEST

**Contact Name**

[REDACTED]

**Project Contact Address \***

[REDACTED]

Province, Postcode, and Country are required.

**Phone Number**

[REDACTED]

Australian phone number.

**Mobile Phone Number \***

[REDACTED]

Australian phone number.

**Email \***

[REDACTED]

**Please provide your ABN**

63 347 001 278

Information from the Australian Business Register	
<b>ABN</b>	63 347 001 278
<b>Entity name</b>	Saga Productions
<b>ABN status</b>	Active
<b>Entity type</b>	Other Incorporated Entity
<b>Goods &amp; Services Tax (GST)</b>	No
<b>DGR Endorsed</b>	No
<b>ATO Charity Type</b>	Not endorsed <a href="#">More information</a>
<b>ACNC Registration</b>	No
<b>Tax Concessions</b>	No tax concessions
<b>Main business location</b>	3152 VIC

*Information retrieved at 12:13am today*

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

**Is your organisation Incorporated? \*** Yes  No

If No please provide details of Auspice below

**Incorporation Details****Please provide your Incorporated number**

A0112088T

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 130- MGP - 2021-22 From Sága Productions**  
 Form Submitted 10 Apr 2022, 3:57pm AEST

## PROJECT DETAILS

\* indicates a required field

### Request Details

**Project Title \***

Sága Productions Theatre's Inaugural Show

**Project Start Date \***

02/05/2022

Must be a date.

**Project End Date \***

30/10/2022

Must be a date.

**(a) Briefly describe details of the request: \***

Saga Productions is a new independent theatre company, looking to provide original and classic theatre to the outer-east eastern suburbs of Melbourne. We are founded by Caitlyn Pasquali and Bella Portillo, who both have a passion and fondness for Knox, and the Knox community, with Bella a proud Knox resident since birth, and Caitlyn a past Knox resident, and having spent much of her childhood in Boronia, Bayswater, and Ferntree Gully.

In creating Saga Productions, we intend to create a community of like-minded creatives, particularly targeting the 21-and-up age demographic, to both revitalise classic and traditional shows, and to encourage those involved to cultivate new and innovative theatrical productions. We also hope to engage members of our community and beyond to be involved in both the production and performing side of theatre. We hope, facilitated through this grant, to assist in bringing culture and arts back to Knox residents and the community post COVID. This grant will be used to produce an original play, written by Caitlyn, and as we are a new theatre company, founded in 2022, we have limited funds and resources. This grant will be used to:

Fund a performance venue

Pay for set materials.

Our intention is to perform at Knox Community Arts Centre in Bayswater. We have attended many performances at the venue, and believe it would be a perfect fit for our show. Funds will be used to pay for three performances at the venue, and one tech/dress rehearsal. Costs are estimated at:

Bump in cost: \$98 per hour x 4 hours (community rate)= \$392

Performance cost: \$121 per hour x 4 hours (community rate)= \$484 per show

\$484 x 3 shows= \$1,452

Total venue hire costs: \$392 + \$1,452= \$1,844

We are asking for a grant of \$2,500, with \$1,844 being allocated to performance costs, and the remainder towards set materials and construction (which will be largely upcycled where possible), and possibly labour fees for those assisting with creating the set.

**(b) What community benefit is gained from this project / activity? \***

In creating Saga Productions, we intend to create a community of like-minded creatives, particularly targeting the 21-and-up age demographic, to both revitalise classic and

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 130- MGP - 2021-22 From Sága Productions**  
 Form Submitted 10 Apr 2022, 3:57pm AEST

traditional shows, and to encourage those involved to cultivate new and innovative theatrical productions. We also hope to engage members of our community and beyond to be involved in both the production and performing side of theatre.

We hope, facilitated through this grant, to assist in bringing culture and arts back to Knox residents and the community post COVID. This grant will be used to produce an original play, written by Caitlyn.

We are hopeful that with the opportunities being awarded your grant will provide us, in producing our first show to be one of a high quality, that we will be able to utilise any profits made from ticket sales to assist in the furthering of our not-for-profit theatre company, and the funding of our 2023 season. We hope you will consider our grant request to be worthy of such generous funding, and that you will assist us in helping to bring the joy and escapism of theatre and the arts back to the Knox community.

**How many people will directly benefit from or participate in your project / activity? \***

60  
 Must be a number

**How many of the above are Knox residents? \***

30  
 Must be a number

**BUDGET**

**\* indicates a required field**

**(d) What is the total cost of the project / activity? \***

\$4,000.00  
 Must be a dollar amount.  
 What is the total budgeted cost (dollars) of your project?

**(c) What amount is being requested? \***

\$2,500.00  
 Must be a dollar amount.  
 What is the total financial support you are requesting in this application?

**Minor Grant Expenses**

Please detail the items you would like the Minor Grants Program to fund.

<b>Expenditure</b>	<b>\$</b>
Performance Venue hire	\$1,844.00
Set Materials and Construction	\$656.00

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 130- MGP - 2021-22 From Sága Productions**  
 Form Submitted 10 Apr 2022, 3:57pm AEST

Must be a dollar amount.

## Minor Grant Budget Total

### Total Expenditure Amount

\$2,500.00

This number/amount is calculated.

## Quotes For Planned Expenses

### Attach quotes for expenses here. \*

Filename: knox-community-arts-centre-venue-hire-application.pdf  
 File size: 1.2 MB

## Other Grant Funding

### (e) Have funds been sought / provided from other Council grants? \*

Yes  No

## ADDITIONAL SUPPORTING INFORMATION

\* indicates a required field

## Evidence of Public Liability

### Evidence of current Public Liability Insurance must be supplied \*

Filename: GIO Mobile Business Protect Certificate of Currency GPM005613112.pdf  
 File size: 71.0 kB

### Public Liability Expiry Date \*

10/04/2023

Must be a date.

### Please attach relevant supporting documentation, including:

- A project plan
- Evidence of Incorporation

### Attach relevant documentation:

Filename: ACFrOgB4hk-MC0LH2f0b3a2xU9gjRLS2Vz4\_MqbdE65zhujPK154t6alhjf8psm3tg4LZFs5kVrZB8Le85mV-vjFMtAckfjg1uCEa4X-qVut9C67rf\_QU-hZ8v4b5HxaVpYINlw1ho3H6fDyciRJ.pdf  
 File size: 253.9 kB

Filename: Certificate of Association- Saga Productions.pdf  
 File size: 113.6 kB

**Minor Grants Program - 2021 - 2022**  
**Minor Grants Program Application Form 2021 - 2022**  
**Application 130- MGP - 2021-22 From Sága Productions**  
Form Submitted 10 Apr 2022, 3:57pm AEST

## DECLARATION

**\* indicates a required field**

**I declare that all information within this application is true and correct.**  
**If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.**

**Name \***

[REDACTED]

**Position (if organisation) \***

[REDACTED]

**Declaration Date \***

[REDACTED]

ate.

## Privacy Statement

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

## 10 Office of the CEO Reports for consideration

### 10.1 Contract 2936 - Insurance and Brokerage Service

**SUMMARY: Principal Safety, Wellbeing and Pandemic Response, Catherine Dwight and Insurance and Risk Specialist, Kevin Nicholls**

**This report considers and recommends the appointment of a provider for Contract 2936 – Insurance and Brokerage Services.**

#### **RECOMMENDATION**

**That Council:**

- 1. Accept the tender submitted by JLT Risk Solutions for the schedule of rates Contract 2936 for an initial period of three (3) years from 1 July 2022 to 30 June 2025 with an option to extend for a further two (2) x one (1) years.**
- 2. Note that acceptance of this tender includes the brokerage fee, insurance premiums, excesses and related ancillary costs.**
- 3. Authorise the Chief Executive Officer (or such person the Chief Executive Officer selects) to formalise and sign the necessary contract documentation.**
- 4. Authorise the Chief Executive Officer (or such person the Chief Executive Officer selects) to negotiate and execute contract extensions to the maximum 5-year term.**
- 5. Note that officers will advise tenderers accordingly.**

#### **1. INTRODUCTION**

Contract 2936 is for the provision of Insurance and Brokerage Services to source Council's specialist insurance policies. A tender is undertaken for Council's insurance brokerage and insurance requirements every 3-5 years to ensure that insurance policies are fit for purpose and value for money. By utilising the services of a professional insurance broker to manage the sourcing of Council's complex array of insurance and mutual schemes, Council gains the following benefits:

- Strong vendor relationships that facilitate negotiating and purchasing power (particularly at time of renewals);
- Local Government knowledge extends beyond our own local knowledge and claims experience, where emerging trends can be predicted both locally and globally; and
- Brokers have the ability to look at Council's insurable risks with fresh eyes and consider innovative solutions such as bundled policies, newly emerging types of cover etc.

For this tender, brokers were asked to provide their brokerage charges for the term of the contract and include indicative pricing for Council's insurance policies for the 2022-2023 year. To best support this task, a table was provided to assist bidders in responding to the tender. The table described Council's existing classes of insurances and the activity within those classes such as:

- Insurance policy type
- Number of units/assets
- Excess amounts
- Total sums insured
- Council's claims history for each of Council's insurance policies.

Tenderers were asked to provide:

- Policy type
- Indicative Base Premium exclusive of charges and GST
- Certainty of achieving the Indicative Base Premium (1-100%)
- Maximum expected Indicative Base Premium
- Comments in relation to any discrepancies.

Insurance policies assessed for the purposes of this tender included the following:

- Motor Vehicle Fleet
- Councillors/Directors & Officers Liability
- Personal Accident/Corporate Travel
- Community Liability Pack
- Industrial Special Risks/Property/Artworks/Machinery breakdown
- Environmental Impairment Liability
- Cyber Cover.

While the brokerage fee is provided at a fixed price for the life of the contract, the 3-year pricing for insurance premiums is indicative only, given premiums change year to year. The type of contract to be entered into by Council will reflect this price variation.

The contract will be awarded for an initial term of three (3) years, with an option to extend for a further two (2) x one (1) years. The only amount pertaining to this contract that is guaranteed and not subject to change is the brokerage fee. While the estimated quoted cost of the contract for the initial term is \$2,035,356 excluding GST (by the preferred tenderer below), this figure is not able to be confirmed each year, until the broker sources actual quotes for Knox City Council (typically in May/June). The figures that have been estimated by the preferred tenderer are for insurance policies based upon the 2022/2023 financial year. It is unlikely that the estimated pricing would stay the same over a 3-year term given the many factors that can change over a 2–3-year period impacting future pricing.

Note: This tender does not include Council's public liability and professional indemnity (PL/PI) insurance cover and Council's Crime insurance cover, as these are provided directly through the Municipal Association of Victoria's Liability Mutual Insurance (LMI) Scheme, which all Victorian Councils are members of.

## **2. DISCUSSION**

Taking the above factors into consideration the tender panel came to the unanimous decision to recommend the appointment of JLT Risk Solutions as Council's broker for the term of the contract.

### **3. CONSULTATION**

Council is responsible for reviewing and endorsing procurement reports when the value of the contract exceeds the financial delegation of the Chief Executive Officer.

This is the first time an Insurance and Brokerage Report has been presented to Council as historically the market has only been tested in relation to brokerage fees which is the only portion of the contract with a fixed amount and insurance premiums are subject to change year on year.

### **4. CLIMATE CHANGE CONSIDERATIONS**

The subject of this report has been considered in the context of climate change and its relevance to the Knox Climate Response Plan 2021 – 2031. Implementation of the recommendation is considered to have no direct implications or has no direct impacts upon Council's Net Zero 2030 target, the Community Net Zero 2040, exposure to climate risks or climate change adaptation.

### **5. ENVIRONMENTAL/AMENITY CONSIDERATIONS**

N/A

### **6. FINANCIAL & ECONOMIC IMPLICATIONS**

The cost of insurance and brokerage services across the contract period is funded within Council's existing operating budget.

### **7. SOCIAL IMPLICATIONS**

N/A

### **8. RELEVANCE TO KNOX COUNCIL PLAN 2021-2025**

#### **Civic Engagement & Integrity**

Strategy 5.2 - Manage our resources effectively to ensure financial sustainability and improved customer experience.

Strategy 5.3 - Ensure our processes are transparent and decisions are accountable.

### **9. CONFLICT OF INTEREST**

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

### **10. CONFIDENTIALITY**

Attachment 1 is included in the confidential agenda, as it contains confidential information pursuant to Council's Governance Rules and Section 66 of the Local Government Act 2020 as it relates to private commercial information, which if released, would unreasonably expose the broker to disadvantage.



**Report Prepared By:** Principal Safety, Wellbeing and Pandemic Response, Catherine Dwight and Insurance and Risk Specialist, Kevin Nicholls

**Report Authorised By:** Executive Manager, Strategy, People and Culture, Sam Stanton

**Attachments**

Confidential attachment 1 is circulated under separate cover

## 10.2 Proposed 2022-23 Budget

**SUMMARY:** Chief Financial Officer, Navec Lorkin

The proposed 2022-23 Budget is presented to Council for consideration. The proposed Budget is the culmination of several months' work by Councillors and officers. The Proposed Budget includes the Operating Budget, the Capital Works Program for 2022-23 and the Fees and Charges Schedule.

The Budget has been prepared in accordance with Australian Accounting Standards, the Local Government Act 2020 and the Local Government (Planning and Reporting Regulations) Regulations 2020. To assist Council and the community in analysing this Budget, the following commentary is provided:

- The budget is prepared based on a 1.75% increase in overall rates and charges (excluding the waste charges) which is in line with the increase in rates permissible under State Government legislation.
- Standard residential waste charges are set to rise by \$41.00 per standard bin service. This incorporates the increase in the State Government Landfill Levy imposed on council and increasing costs of waste processing.
- It invests \$183 million in services and facilities to ensure Knox is a place where people and businesses can thrive.
- Includes a capital works program of \$81.781 million of which \$39.727 million is allocated to maintaining and renewing community assets. \$42.054 million is to be invested in new, upgraded and expanded community assets.
- New borrowings in 2022-23 of \$34.312 million to fund major capital works projects.

The proposed updated Revenue and Rating Plan 2021-2025 is also presented to Council for consideration. The Revenue and Rating Plan is a requirement of the Local Government Act 2020. The Revenue and Rating Plan has been updated to reflect the separation of the vacant land and derelict land differential.

The proposed Long Term Financial Plan 2022-2032 (LTFP) is presented to Council for consideration. The LTFP is a requirement of the Local Government Act 2020. It provides a long-term view of the resources required by Council and the proposed use of those resources over a 10-year period. It covers all aspects of the Council's role including services and capital investment/assets, and shows the resources required to implement the Council Plan and other legislated responsibilities.

### RECOMMENDATION

That Council:

1. Notes the following documents have been prepared for consideration by Council at its Meeting on Monday 27 June 2022 at Council Offices, 511 Burwood Highway, Wantirna South.
  - a. the proposed 2022-23 Budget (including proposed fees and charges) as set out in Attachment 10.2.1.
  - b. the proposed updated Revenue and Rating Plan 2021-2025 as set out in Attachment 10.2.2.
  - c. the Proposed Long Term Financial Plan as set out in Attachment 10.2.3

- 2. Make available for community engagement the Proposed 2022-23 Budget, Revenue and Rating Plan 2021-2025 and the Long Term Financial Plan 2022-2032, and invite submissions.**
- 3. Request the Chief Executive Officer make arrangements for a meeting to be held on 14 June 2022 from 6.30pm at Council Offices, 511 Burwood Highway, Wantirna South to enable Councillors to receive presentations from any submitters.**

### **1. INTRODUCTION**

Council is required to produce a Budget for each financial year and to have that Budget adopted through Council by 30 June. The Proposed Budget will be placed on public exhibition for a period of four weeks calling for public submissions via Council's Have Your Say platform.

Any person making a written submission may request to make a presentation to Councillors. Submitters requesting to be heard in support of their submission or have someone represent them at the public submission hearing, must indicate this in their submission. Submissions and any presentation will be considered by Councillors prior to the adoption of the 2022-23 Budget which is scheduled for consideration by Council at the meeting on 27 June 2022.

The COVID-19 pandemic had a significant impact across all sectors of our community during the past two financial years. The proposed 2022-23 Budget expects a return to pre-COVID service levels. A four-year budget has been developed in accordance with the requirements under the Local Government Act 2020. The key aim of the budget is to support the medium-term goals of the Council Plan while ensuring the long-term financial sustainability of the organisation.

The 2022-23 budget presented in this report has been developed through a rigorous process of consultation and review with Council and Council officers. It is Council's opinion that the budget is financially responsible and contributes to the achievement of the Council Plan objectives and strategic directions included in the 2021-2025 Council Plan.

The Budget is a major component in ensuring the accountability of Council's operations and in line with good governance it forms part of the public accountability process and reporting that includes:

- The Community and Council Plan
- The Financial Plan
- The Annual Budget
- Internal and External Audit
- Annual Report

The Proposed 2022-23 Budget is included as Attachment 10.2.1 to this report.

The Proposed Revenue and Rating Plan 2021-2025 outlines Council's decision-making process on how revenues are calculated and collected. Deliberative community engagement is not prescribed for a Revenue and Rating Plan in either the Local Government Act 2020, or the Local Government (Planning and Reporting) Regulations 2020. However, the Proposed Revenue and Rating Plan will be placed on public exhibition together with the Proposed Budget 2022-23, calling for public submissions via Council's Have Your Say platform.

The Proposed Revenue and Rating Plan is included as Attachment 10.2.2 to this report.

The Proposed Long Term Financial Plan 2022-2032 (LTFP) is presented to Council for consideration. The LTFP is a requirement of the Local Government Act 2020. It provides a

long-term view of the resources required by Council and the proposed use of those resources over a 10-year period. It covers all aspects of the Council's role including services and capital investment/assets, and shows the resources required to implement the Council Plan and other legislated responsibilities.

The Proposed Long Term Financial Plan 2022-2032 is included as Attachment 10.2.3 to this report.

## **2. DISCUSSION**

The Proposed 2022-23 Budget, outlining internal and external influences including economic conditions, is attached to this report (Attachment 10.3.1). The Proposed Budget seeks to balance the competing demands for Council services and infrastructure, and the community's capacity to pay, using prudent financial management principles to ensure financial sustainability.

This is a forward thinking, realistic and responsible budget influenced by many factors. It reflects the challenges and changes forced on Council and our community by the COVID-19 pandemic over the past two years. It also reflects the significant financial constraints of state government mandated rate capping at 1.75%.

The Budget sets clear directions for the delivery of Council programs and builds upon the main financial and operational strategies previously established. The exhaustive analysis of the information provided and the review process undertaken to establish the Budget for 2022-23 have produced a financially responsible Budget.

The budget invests \$183 million in services and facilities in 2022-23 to ensure Knox is a place where people and businesses can thrive. It sets the groundwork to action the Council Plan and things that the community told us were most important to them in the future while being conscious of what we need and afford right now.

The Budget proposes an increase in the Residential Garbage Charge from \$257 to \$298. This charge has been set at an amount to ensure only full cost recovery inclusive of the State Government Landfill Levy.

Overall rates will increase by 1.75%, in line with the Victorian Government's rates cap, with the additional Council eligible pensioner rebate of \$100 maintained. This budget details how rates will be spent to maintain and deliver the services and facilities our community values and relies on. This is so much more than just roads, rates and rubbish. It includes important things like:

- assisting older people to live independently at home
- maintaining our parks and reserves and cleaning public facilities
- installing solar panels on community facilities
- providing support to new parents and their babies
- repairing footpaths and drains
- improving and maintaining sporting facilities
- sweeping our streets, and
- managing venues that host community and cultural activities.

The Proposed Budget includes a capital works program of \$81.8 million. This includes an estimate of works to be carried forward from the 2021-22 financial year of \$31.6 million. The highlights of the capital works program include the continued investment in:

- \$18.3 million on sporting upgrades, including a new hockey facility at Wantirna Reserve and upgrading facilities at Knox Athletics track
- \$11.4 million on parks and reserves including construction of wetlands at Stamford Park and the next stage of daylighting Blind Creek to Lewis Park
- \$11.6 million to improve roads and drainage
- \$4.5 million to improve footpaths and cycling paths
- \$3.5 million for a new library in Westfield Knox
- \$0.90 million to upgrade Erica Ave, Boronia

Council's ability to set (and rebate) rates is highly regulated by legislation. It is important to bear in mind that the rate cap increase is an average increase and applies to Council's total rate base meaning that individual properties may see increases varying from the advertised percentage. This is as a result of movements in property valuations relative to the value of other properties in the municipality. In many cases, an individual's annual rates charges may increase or decrease by more (or less) than the average rate cap. This will happen where the value of the ratepayer's property has increased or decreased in relation to the value of other properties in the municipality.

### **3. CONSULTATION**

During 2020-21 Council undertook an extensive research and engagement project to shape the future of Knox and inform the development of its new plans. In early 2022, we asked our community to share their thoughts on the services and assets they think Council should prioritise. This information has helped Council make important decisions about finances and assets, balance current and future community need, and ensure we achieve our Community Vision by delivering on our plans.

The 2022-23 Annual Budget process involves making the Proposed Budget, the updated Revenue and Rating Plan 2021-2025 and the Long Term Financial Plan 2022-2032 available to the community and inviting written submissions. Documents will be available for inspection on Council's Have Your Say platform, the Civic Centre (511 Burwood Highway, Wantirna South) and at Knox's libraries.

Submissions can be made online via Council's Have Your Say platform or by written submission sent by mail addressed to the Chief Executive Officer. The final date for receipt of submissions is 5.00pm, Wednesday 29 May 2022 with a hearing date of submissions on Tuesday 14 June 2022 commencing at 6.30pm if required.

Submitters wishing to be heard in support of their submission or have someone represent them at the public submission hearing must indicate this in their submission.

### **4. CLIMATE CHANGE CONSIDERATIONS**

The subject of this report has been considered in the context of climate change and its relevance to the Knox Climate Response Plan 2021 – 2031.

Implementation of the recommendation will positively impact on Council's Net zero 2030 target by funding activities identified in the Climate Response Plan.

### **5. ENVIRONMENTAL/AMENITY CONSIDERATIONS**

The Proposed 2022-23 Annual Budget recognises the leadership role Council has within the community to actively address the impacts of sustainability and to facilitate other levels of government and the community to act in a similar vein.

## **6. FINANCIAL & ECONOMIC IMPLICATIONS**

The Proposed 2022-23 Annual Budget closely accords with the financial framework established by Council in its Long-Term Financial Plan and Revenue and Rating Plan and continues to address the infrastructure renewal challenge faced by both this Council and the Local Government sector.

## **7. SOCIAL IMPLICATIONS**

The Proposed 2022-23 Annual Budget contains financial resourcing for a wide range of programs that deliver important community services to the Knox community.

## **8. RELEVANCE TO KNOX COUNCIL PLAN 2021-2025**

### **Civic Engagement & Integrity**

Strategy 5.1 - Provide opportunities for all people in Knox to have their say.

Strategy 5.2 - Manage our resources effectively to ensure financial sustainability and improved customer experience.

Strategy 5.3 - Ensure our processes are transparent and decisions are accountable.

## **9. CONFLICT OF INTEREST**

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

## **10. CONFIDENTIALITY**

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

**Report Prepared By: Chief Financial Officer, Navec Lorkin**

**Report Authorised By: Chief Executive Officer, Bruce Dobson**

### **Attachments**

1. Proposed 2022-23 Budget [**10.2.1** - 123 pages]
2. Updated Revenue and Rating Plan 2021-2025 [**10.2.2** - 31 pages]
3. Proposed Long Term Financial Plan 2022-2032 [**10.2.3** - 32 pages]

**KNOX**

your city



# Proposed Annual Budget 2022-23

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## Mayor & CEO's Introduction

The following is the Knox City Council budget for 2022-23. It invests \$183 million in services and facilities to ensure Knox is a place where people and businesses can thrive. It sets the groundwork to action the Council Plan and things that the community told us were most important to them in the future while being conscious of what we need and can afford right now.

This is a forward thinking, realistic and responsible budget influenced by many factors. It reflects the challenges and changes forced on Council and our community by the COVID-19 pandemic over the past two years. It also reflects the significant financial constraints of state government mandated rate capping at 1.75%.

We know the last two years have been tough and that the impacts of the pandemic continue to be felt. This is why helping local residents, businesses, and sport and community organisations to recover is at the forefront of our agenda, as is maintaining and delivering the services and facilities that our community values.

Overall rates will increase by 1.75%, in line with the Victorian Government's rates cap. This budget details how rates will be spent to maintain and deliver the services and facilities our community values and relies on. This is so much more than just roads, rates and rubbish. It includes important things like:

- assisting older people to live independently at home
- maintaining our parks and reserves and cleaning public facilities
- upgrading street lights to use energy saving LED bulbs
- installing solar panels on community facilities
- providing support to new parents and their babies
- repairing footpaths and drains
- improving and maintaining sporting facilities
- sweeping our streets, and
- managing venues that host community and cultural activities.

The state government cap on rates limits Council's ability to keep up with the increasing demand for services from a growing population and rising costs of providing services and facilities, which includes construction materials and fuel prices, utilities and wages. This leaves us with some increasingly difficult choices about the services we provide and the investment we can make in facilities.

Our investment in community facilities and infrastructure totals \$81.8 million. This will boost local construction and employment opportunities. It will also provide important spaces for residents to connect with each other and the environment through shared interests and activities. It funds initiatives to address emerging social and health issues resulting from the pandemic, including worsening mental health, increasing rates of family violence and lower physical activity. The budget also looks to the future of our city, through funding actions to reach our target of net zero emissions by 2040 and preparing to introduce a new food waste recycling service.

Our vision is for Knox to be a city of opportunity. A city that embraces innovation and change, and provides local learning and employment opportunities for all. Council wants Knox to be a place where people and business can thrive. This budget outlines where your rates are spent to ensure we achieve this vision.

**Highlights of the capital works budget include:**

- \$18.3 million on sporting upgrades, including a new hockey facility at Wantirna Reserve and upgrading facilities at Knox Athletics track
- \$11.4 million on parks and reserves including construction of wetlands at Stamford Park and the next stage of daylighting Blind Creek to Lewis Park
- \$11.6 million to improve roads and drainage
- \$4.5 million to improve footpaths and cycling paths
- \$3.5 million for a new library in Westfield Knox
- \$0.9 million to upgrade Erica Ave, Boronia

Thank you for sharing your priorities to shape this new financially responsible budget, and for making Knox such a great place to live.

Your feedback on this budget is welcomed. Go to [knox.vic.gov.au/haveyoursay](https://knox.vic.gov.au/haveyoursay) until Sunday 29 May 2022 at 5pm. There will also be an opportunity to be heard at the public submissions hearing on 14 June 2022 at 6.30pm.



**Cr Susan Laukens**  
Mayor



**Bruce Dobson**  
Chief Executive Officer

## Executive Summary

Knox City Councils 2022-26 Budget seeks to maintain services as well as deliver projects and infrastructure that are valued by our community, while ensuring Council remains financially sustainable in the long-term to continue to invest in the future generations of our people and communities.

Over the coming years we will continue our work to ensure we remain financially sustainable in a rate capped environment.

### Rates and Charges

Total revenue from rates and charges is projected to be \$112.2M, which incorporates an average rate increase of 1.75%. This is in line with the Fair Go Rates System (FGRS) which caps rates increases by Victorian councils to the forecast movement in the Consumer Price Index (CPI) of 1.75%. Council has elected not to apply to the Essential Services Commission (ESC) for a variation.

It is important to note, the actual rate increases experienced by individual ratepayers may differ from the 1.75% increase due to revaluations. Rate increases are impacted by the average rate increase (1.75%) and the property valuation increases (or decreases) of individual properties relative to the average across the municipality. If your property increased in value by more than the average for the Council (10.7%), your rates will increase by more than 1.75%. If your property value increased by less than the 10.7% average, your rates will increase by less than 1.75% and may in fact reduce from the previous year. Refer to section 4.1.1 Rates and Charges for more information.

### Operating Result

Planning for a surplus is fiscally responsible to maintain uninterrupted service delivery to our community and to provide essential funding for capital works including the redevelopment of major community facilities. The expected operating result for the 2022-23 year is a surplus of \$7.9 million, which is budgeted to increase year on year. This Budget assumes demand for Council services will largely return to normal levels following the COVID-19 pandemic that has impacted the 2020-21 financial results.

### Financial Sustainability

This budget has been developed through a rigorous process. More detailed budget information is available throughout this document.

The introduction of rate capping in the 2016-17 rating year by the State Government was a major change to the way that councils were able to raise rate revenue. For Knox City Council rate revenue represents approximately 65% of our total revenue. The State Government rate cap has a compounding impact on Council's rate revenue annually.

A major challenge Council faces is the need to renew existing and ageing infrastructure and at the same time invest in new infrastructure assets such as road improvements, drainage upgrades, better parks and recreational and community assets and establishing footpaths in areas where none currently exist. Council's capital works plan allocates money to these activities on a prioritised basis.

For Councils finances to remain sustainable and our services to remain affordable for the community, Council will need to continually assess the performance and future for current services to understand whether they are relevant and whether Council needs to continue to deliver them or whether there is a role for an alternative delivery model.

A further financial challenge comes from increased demand (and change in the service mix) arising from a growing and more diverse population. A growing population leads to increased service demand, placing a greater load on existing services and assets, resulting in more wear and tear and adding to the cost of service provision.

The budget has been prepared for the four-year period ending 30 June 2026. The adjusted underlying result, which is a measure of financial sustainability, shows improvement over the term of the Budget.

In summary, from a financial perspective Council has the same dilemma as most individuals - it has a limited budget yet many and competing demands on where to allocate its scarce resources.

### Funding in 2022-23

#### *Delivery of ongoing services:*

Council has allocated \$106.9 million towards the ongoing delivery of services to the Knox community. These services are summarised from page 9 with Council's major initiatives, initiatives and service performance indicators.

#### *Capital works program:*

This budget allocates \$81.8 million towards several capital works projects (including \$31.6 million worth of projects carried forward from 2021-22). Of this, \$39.7 million is allocated for renewing community assets and \$42.1 for new, upgraded and expanded community assets.

### Key Financial Statistics

	2022/23 \$'000	2021/22 \$'000
<b>Total revenue</b>	190,735	210,032
<b>Total expenditure</b>	182,851	228,388
<b>Account result - surplus/(deficit)</b>		
<i>(Refer Income Statement in Section 3.1) (Note: Based on total income of \$XX which includes capital grants and contributions)</i>	7,884	(18,356)
<b>Underlying operating result - surplus/(deficit)</b>		
<i>(Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital, from being allocated to cover operating expenses.)</i>		
<i>The 2022-23 surplus result has been adjusted by \$4.0 million relating to capital grants and contributions.</i>		
<i>The 2021-22 deficit has been adjusted by \$27.6 million relating to capital grants and contributions.</i>	3,876	(45,965)
<b>Total Capital Works Program funded from</b>	81,781	73,688
<i>Council operations (rates funded)</i>	31,544	19,461
<i>External grants and contributions</i>	3,478	24,002
<i>Borrowings</i>	34,312	25,000
<i>Asset sales</i>	12,447	1,260

## Budget Influences

This section sets out the key budget influences arising from the internal and external environment within which Council operates. The four years represented within the Budget are 2022-23 through to 2025-26. In preparing the 2022-23 budget, a number of these influences have been taken into consideration which are outlined below:

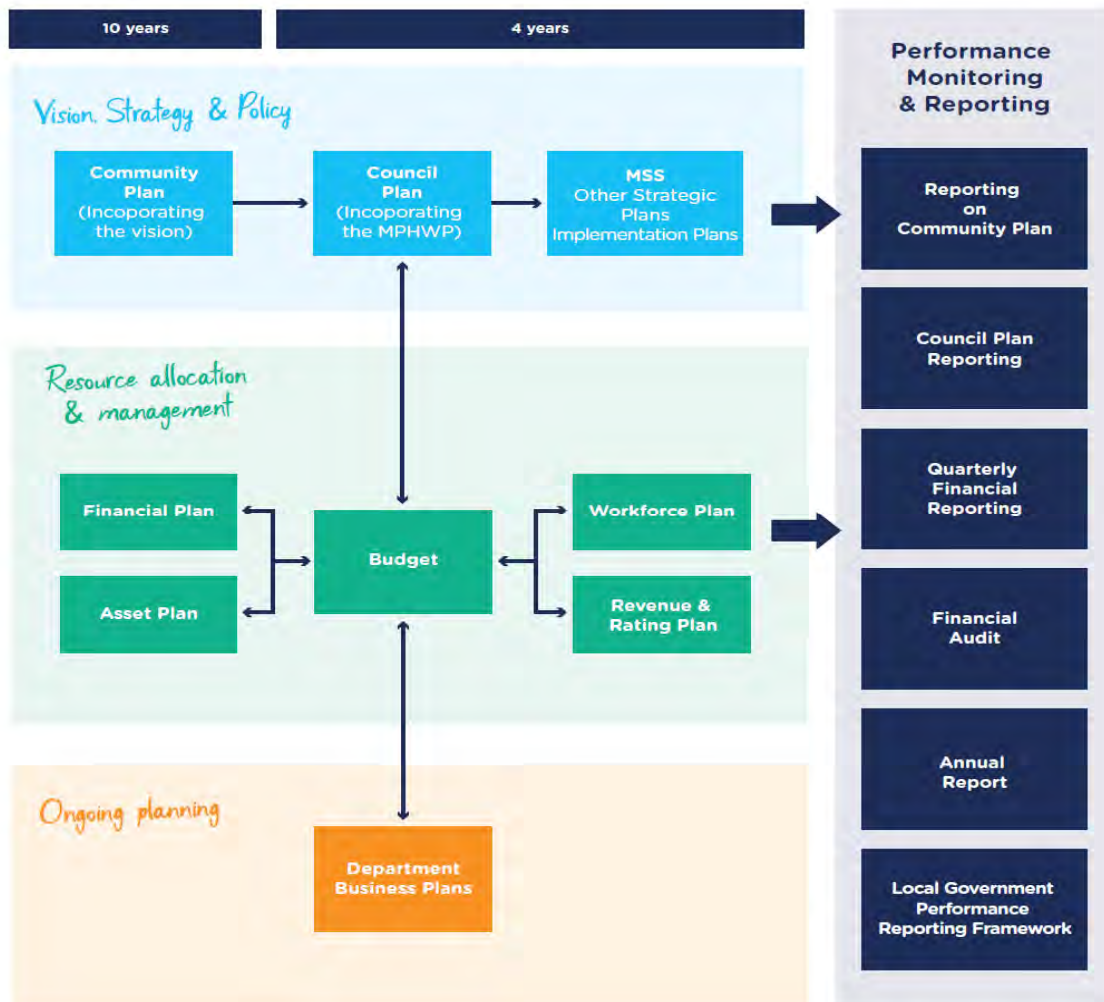
- Rate Capping – The Victorian State Government continues with a cap on rate increases. The cap for 2022-23 has been set at 1.75%.
- Coronavirus (COVID-19) – COVID-19 has presented a fast-evolving significant challenge to businesses, households, and the economy worldwide. Council has acted in the interest of keeping our community, residents and workforce safe.
- Cost shifting - this occurs where Local Government provides a service to the community on behalf of the State and/or Federal Government. Over time, the funds received by Local Governments' do not increase in line with real cost increases, such as school crossing or library services, resulting in a further reliance on rate revenue to meet service delivery expectations.
- Employee costs are largely driven by Council's Enterprise Agreements. In 2022-23 the compulsory Superannuation Guarantee Scheme (SGC) will increase from 10.00% to 10.50% and up to 12.00% by 2025-26.
- Superannuation – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on Local Government was in the 2011-12 financial year where Council was required to pay \$11.6 million to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.
- Capital Grant Funding – Capital grant opportunities are likely to continually arise, which may re-prioritise projects in order to maximise funding opportunities.
- Supplementary Rates – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g. due to improvements made or change in land class), or new residents become assessable. Importantly, supplementary rates recognises that new residents require services on the day they move into the Council is committed to providing these. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.
- Waste Disposal Costs – The Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfills sites. Waste disposal costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts e.g. recycling, sorting and acceptance. Council is working to introduce Food Organics and Garden Organics (FOGO) service to all residential properties by 1 July 2023. During 2022-23 bin lids on the rubbish and recycling bins will be changed to comply with industry standard.
- Development Contributions – The rate of growth and flow of development contributions income depends on land sales and the desire of developers to construct new developments within the municipality.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the Fire Services Property Levy Act 2012.

# 1. Link to the Community and Council Plans

This section describes how the Budget links to the achievement of the Community Plan 2021-2031 and Council Plan 2021-2025 within an overall integrated planning and reporting framework. This framework guides Council in identifying community needs and aspirations over the long term (Community and Financial Plans), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

## 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 key directions described in the Council Plan. The diagram below depicts Knox’s integrated planning and reporting framework. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability.



## Our Community Vision

Knox's ten year community vision was developed with and for the community and forms part of the Community Plan 2021-31.

**Knox: where we connect with our people and our environment, ensuring they are safe, supported and have every opportunity to thrive.**

## Key Directions

Together with the community, Council identified five key directions, with associated strategies, to ensure we progress towards achievement of the vision.



### Opportunity and innovation

Knox strives to be a city of opportunity, embracing innovation and change, and providing local learning and employment opportunities for all. It's a place where people and business can thrive.



### Neighbourhoods, housing and infrastructure

Building on what's great about our city, Knox's housing and infrastructure will meet the changing needs of our community.



### Natural environment and sustainability

Knox's natural environment is protected and enhanced to ensure sustainability for future generations.



### Connection, resilience and wellbeing

Knox is a place to call home. Our community is strong, healthy and we support and respect each other.



### Civic engagement and integrity

Knox Council is a trusted and respected leader in our community, acting appropriately and ensuring all voices are heard.

## 2. Services, Initiatives and Service Performance Indicators

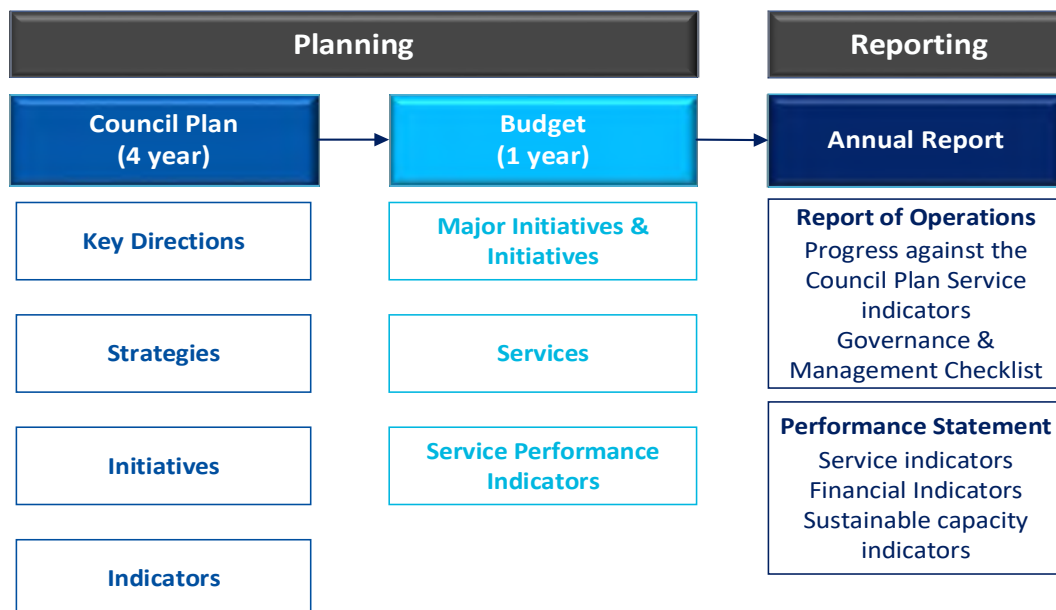
The Council Plan 2021-2025 was developed with the community and adopted by Council in October 2021. The plan identifies initiatives that Council will deliver over the four years to support the achievement of our Community Vision. The Annual Budget includes the following information that will support the delivery of the Council Plan:

**Services:** the services that Council provides to the Knox community are listed in the Budget document under the key direction where they make a significant contribution.

**Major initiatives and initiatives:** the Council Plan initiatives that will be funded in the current financial year are listed in the Budget. From these initiatives, Council identifies its priorities under each of the Key Directions for the financial year. These are referred to as ‘major initiatives’.

**Service performance indicators:** there are a number of prescribed indicators that are listed in the Budget and will be audited and included in the Performance Statement. These indicators form part of the Local Government Performance Reporting Framework (LGPRF). The LGPRF is a mandatory system of performance reporting for all Victorian councils. It ensures that all councils are measuring and reporting on their performance in a consistent way to promote transparency and accountability in the local government sector.

Council is required by legislation to identify the major initiatives, initiatives and service performance outcome indicators in the Annual 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.



This section provides a description of the services and Council Plan initiatives to be funded in the 2022-23 Annual Budget.





## Opportunity and innovation

Knox strives to be a city of opportunity, embracing innovation and change, and providing local learning and employment opportunities for all. It's a place where people and business can thrive.

## Strategies

The strategies we will undertake to achieve success in this area are:

**Maximise the local economy by supporting existing businesses and attracting new investment**

**Encourage and support opportunities for skills development and lifelong learning for all people in Knox**

**Support organisations in Knox to navigate recovery and new ways of working**

The services, major initiative, initiatives and service performance indicators are described below.

## Services

Service	2020-21	2021-22	2022-23
	Actual	Forecast	Budget
	\$'000	\$'000	\$'000

### Economic Development

The Economic Development service provides information, advice and action to support a prosperous and sustainable economy. It helps generate local employment opportunities and encourages and attracts new investment, to position Knox as a vibrant and diverse place of business.	<b>Inc</b>	430	1,240	13
	<b>Exp</b>	2,030	3,118	1,948
	<b>Net</b>	1,600	1,878	1,935
	<b>Deficit</b>			

### Innovation

The Innovation service supports Council to continue our journey to become a customer centric and innovative organisation. It facilitates change management and process improvement to improve our customer and employee experiences.	<b>Inc</b>	0	0	0
	<b>Exp</b>	570	897	1,268
	<b>Net</b>	570	897	1,268
	<b>Deficit</b>			

Service		2020-21	2021-22	2022-23
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
<b>Integrated Strategy and Partnerships for Children</b>				
The Integrated Strategy and Partnerships for Children service focuses on the current Kindergarten Expansion project, strategic early years' service review projects, strategic workforce design and development, and strategic monitoring, evaluation and reporting. It also undertakes broader municipal partnership projects and builds relationships to strengthen the voice of the child across Council and our community.	<b>Inc</b>	70	253	0
	<b>Exp</b>	637	783	734
	<b>Net Deficit</b>	567	530	734
<b>Investment &amp; Partnership</b>				
The Investment and Partnership service undertakes projects and provides implementation frameworks supporting Council to activate and create opportunities in our city. The service employs a venture planning and partnership building approach to create a sustainable and resilient community.	<b>Inc</b>	0	0	0
	<b>Exp</b>	815	883	878
	<b>Net Deficit</b>	815	883	878
<b>TOTAL</b>				
	<b>Inc</b>	<b>500</b>	<b>1,493</b>	<b>13</b>
	<b>Exp</b>	<b>4,052</b>	<b>5,681</b>	<b>4,828</b>
	<b>Net Deficit</b>	<b>3,552</b>	<b>4,188</b>	<b>4,815</b>

## Initiatives

Initiatives from the Council Plan 2021-25 to be funded in 2022-23.

<b>Major Initiative</b>	<b>Coordinate the implementation of Knox’s Retail Activation Strategy.</b>
	Work with Maroondah and Yarra Ranges Councils to deliver key initiatives of the Bayswater Business Precinct Transformation Strategy.
	Work alongside the State Government on the implementation of the Wantirna Health Precinct Masterplan.
<b>Initiatives</b>	Research and review supply chain connectivity and networks, to enable and advance the circular economy.
	Continue to monitor the local economy to inform the strategic direction of future economic development initiatives.
	Implement Council's decision regarding kindergarten expansion.
	Explore opportunities to increase the number and diversity of creative learning opportunities offered through Council's cultural and community venues.



## Neighbourhoods, housing and infrastructure

Building on what's great about our city, Knox's housing and infrastructure will meet the changing needs of our community.

### Strategies

The strategies we will undertake to achieve success in this area are:

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**Plan for and support diverse housing to meet changing community needs**

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**Create, enhance and maintain places and spaces for people to live, work, play and connect**

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**Provide, maintain and advocate for accessible and sustainable ways to move around Knox**

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The services, major initiative, initiatives and service performance indicators are described below.

### Services

Service	2020-21	2021-22	2022-23	
	Actual \$'000	Forecast \$'000	Budget \$'000	
<b>Asset Management</b>				
The Asset Management service develops processes and systems to maintain and regularly update Council's asset register, collect asset condition data and develop and implement strategic asset management plans. It aims to preserve and protect all assets in areas associated with subdivisions, private developments, Council infrastructure projects and works undertaken by service authorities, contractors and government agencies. This service also plans, coordinates, and monitors the delivery of Council's Capital Works Program.	<b>Inc</b>	0	0	0
	<b>Exp</b>	1,213	1,292	1,363
	<b>Net</b>	1,213	1,292	1,363
	<b>Deficit</b>			
<b>Building</b>				
The Building service provides building assessment and regulatory services in accordance with the Building Act 1993 and other relevant legislation. It issues Building Permits, performs building inspections, responds to complaints with inspections, and performs swimming pool inspections.	<b>Inc</b>	956	1,261	1,197
	<b>Exp</b>	1,509	1,499	1,464
	<b>Net</b>	553	238	267
	<b>Deficit</b>			

Service		2020-21	2021-22	2022-23
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
<b>Community Planning and Places</b>				
The Community Planning and Places service manages tenancy agreements for Council owned facilities, and supports the implementation of Council's capital works projects. It also supports the planning and advocacy for social and affordable housing.	<b>Inc</b>	5	103	123
	<b>Exp</b>	424	560	701
	<b>Net Deficit</b>	419	457	578
<b>Facilities</b>				
The Facilities service constructs and maintains all Council buildings, and undertakes services such as graffiti control and security. It also provides internal architectural advice and building management services on land where Council has an interest.	<b>Inc</b>	5	12	17
	<b>Exp</b>	3,447	3,416	3,529
	<b>Net Deficit</b>	3,442	3,404	3,512
<b>Major Initiatives</b>				
The Major Initiatives service delivers major projects that supplement the full program of capital projects being delivered by Council. It provides architectural advice, quantity surveying, project and construction management, specialist engineering and site supervision services.	<b>Inc</b>	82	0	0
	<b>Exp</b>	374	357	339
	<b>Net Deficit</b>	292	357	339
<b>Open Space Management</b>				
The Open Space Management service plans, designs, and delivers passive open spaces, streetscapes and playgrounds. It also develops strategic plans and policies, and provides landscape architectural design expertise for other areas of Council.	<b>Inc</b>	316	289	285
	<b>Exp</b>	11,847	12,072	12,826
	<b>Net Deficit</b>	11,531	11,783	12,541
<b>Operations</b>				
The Operations service is responsible for maintenance services and delivery of new, renewed and upgraded Council infrastructure assets. The service provides well-maintained infrastructure assets that meet present day and future needs of our community.	<b>Inc</b>	400	374	348
	<b>Exp</b>	2,660	3,212	3,404
	<b>Net Deficit</b>	2,260	2,838	3,056

Service		2020-21	2021-22	2022-23
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
<b>Planning</b>				
The Planning service provides statutory planning assessments, enforcement and regulatory services under the Planning and Environment Act and related Acts and Regulations.	<b>Inc</b>	1,541	1,766	2,022
	<b>Exp</b>	3,362	3,739	4,103
	<b>Net Deficit</b>	1,821	1,973	2,081
<b>Social Policy and Projects</b>				
The Social Policy and Projects service conducts research, strategic planning, analysis and community consultation to inform the development of evidence-based social policy and strategic planning responses for Council and community partners.	<b>Inc</b>	3	0	0
	<b>Exp</b>	226	171	176
	<b>Net Deficit</b>	223	171	176
<b>Strategic Land Use Planning</b>				
The Strategic Land Use Planning service undertakes research to inform planning policies and decisions. It prepares and assesses planning scheme amendments, internal referral responses to planning applications, and provides general strategic land use planning advice to internal and external customers. It also reviews the Knox Planning Scheme every four years to ensure it reflects the Community and Council Plans.	<b>Inc</b>	122	148	145
	<b>Exp</b>	1,081	1,644	1,354
	<b>Net Deficit</b>	959	1,496	1,209
<b>Traffic and Transport</b>				
The Traffic and Transport service provides local traffic management advice for Knox's on roads, footpaths, and shared paths. It also advocates for a broad range of transport choices for our community.	<b>Inc</b>	8	29	12
	<b>Exp</b>	3,641	3,729	3,725
	<b>Net Deficit</b>	3,633	3,700	3,713
<b>Total</b>				
	<b>Inc</b>	3,438	3,980	4,150
	<b>Exp</b>	29,784	31,689	32,986
	<b>Net Deficit</b>	26,346	27,709	28,836

## Initiatives

Initiatives from the Council Plan 2021-25 to be funded in 2022-23.

<b>Major Initiative</b>	<b>Develop and implement a Social and Affordable Housing Strategy and Action Plan to increase the supply of social housing and address homelessness in Knox.</b>
	Build on regional partnerships by contributing to the work of the Eastern Affordable Housing Alliance (EAHA).
	Facilitate and support the implementation of the Boronia Renewal program.
	Progress implementation of the Knox Central program.
	Commence review and upgrade of Council's strategic planning documents including the Open Space Plan, Play Space Plan and Liveable Streets Plan.
<b>Initiatives</b>	Advocate to State Government for improved public transport and arterial road connectivity in Knox.
	Enhance sustainable transport utilisation through delivery of active transport infrastructure.
	Develop an Integrated Major Infrastructure Development Plan for sport, leisure and recreation.
	Implement Knox's Parking Strategy.

## Service Performance Indicators

The prescribed LGPRF indicators that will be audited and included in the Performance Statement.

<b>Service</b>	<b>Indicator</b>	<b>2020-21 Actual</b>	<b>2021-22 Forecast</b>	<b>2022-23 Budget</b>
<b>Statutory Planning</b>	Decision Making	47.06%	47.42%	<b>48.00%</b>
<b>Roads</b>	Satisfaction	70	71	<b>71</b>



## Natural environment and sustainability

Knox's natural environment is protected and enhanced to ensure sustainability for future generations.

### Strategies

The strategies we will undertake to achieve success in this area are:

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**Preserve and enhance our biodiversity, waterways and urban landscape**

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**Prepare for, mitigate and adapt to the effects of climate change**

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**Lead by example and encourage our community to reduce waste**

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The services, major initiatives, initiatives and service performance indicators are described below.

### Services

Service	2020-21	2021-22	2022-23
	Actual \$'000	Forecast \$'000	Budget \$'000

#### Biodiversity

The Biodiversity service works to conserve, enhance and celebrate our local biodiversity. It provides bushland management to over 100 Council bushland reserves and over 120 sites of biological significance. This service also runs programs to increase the understanding and appreciation of the value of biodiversity, and encourage community participation to protect and enhance remnant vegetation on public and private land.

<b>Inc</b>	9	76	5
<b>Exp</b>	1,228	1,594	1,433
<b>Net Deficit</b>	1,219	1,518	1,428

#### Integrated Water Management

The Integrated Water Management service provides technical and strategic advice to developers and residents. It aims to protect our community against flooding, provide a drainage system that is safe and fit for purpose, maintain clean waterways and ensure that storm water is a valued and well used resource.

<b>Inc</b>	98	100	88
<b>Exp</b>	2,249	2,549	2,518
<b>Net Deficit</b>	2,151	2,449	2,430



Service		2020-21	2021-22	2022-23
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
<b>Sustainable Futures</b>				
The Sustainable Futures service undertakes environmental planning, community engagement, policy development and project implementation. It provides a range of learning and engagement programs that focus on supporting Council and our community to move towards environmental, social and economic sustainability.	<b>Inc</b>	0	0	0
	<b>Exp</b>	998	1,096	1,094
	<b>Net</b>	998	1,096	1,094
	<b>Deficit</b>			
<b>Waste Management</b>				
The Waste Management service provides waste collection and disposal services, with the aim of minimising waste in our community.	<b>Inc</b>	8,888	8,485	10,563
	<b>Exp</b>	20,448	23,424	27,663
	<b>Net</b>	11,560	14,939	17,100
	<b>Deficit</b>			
<b>TOTAL</b>				
	<b>Inc</b>	8,996	8,661	10,656
	<b>Exp</b>	24,924	28,663	32,708
	<b>Net</b>	15,928	20,003	22,052
	<b>Deficit</b>			

## Initiatives

Initiatives from the Council Plan 2021-25 to be funded in 2022-23.

<b>Major Initiatives</b>	<b>Implement Food and Green Organics (FOGO) waste service across Knox.</b>
	<b>Implement the high priority actions from Years 2-4 of the Climate Response Plan.</b>
<b>Initiatives</b>	Trial new and recycled materials in the construction of shared paths and as part of Council's road renewal program.
	Investigate electric heavy vehicle transport options to deliver Council services.
	Secure long-term solutions for the treatment and disposal of residual waste streams.
	Progress planning and programming to standardise bin lids across Knox in line with Recycling Victoria policy.

## Service Performance Indicators

The prescribed LGPRF indicators that will be audited and included in the Performance Statement.

<b>Service</b>	<b>Indicator</b>	<b>2020-21 Actual</b>	<b>2021-22 Forecast</b>	<b>2022-23 Budget</b>
<b>Waste Collection</b>	Waste Diversion	52.10%	53.00%	<b>53.00%</b>



## Connection, resilience and wellbeing

Knox is a place to call home. Our community is strong, healthy and we support and respect each other.

### Strategies

The strategies we will undertake to achieve success in this area are:

**Support our community to improve their physical, mental and social health and wellbeing**

**Foster inclusivity, equality, belonging and safety within our community**

**Support the community to identify and lead community strengthening initiatives**

**Honour and integrate First Nations culture into actions and environments**

The services, major initiatives, initiatives and service performance indicators are described below.

### Services

Service		2020-21	2021-22	2022-23
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
<b>Arts &amp; Cultural Services</b>				
The Arts and Cultural service delivers and engages our community in a range of arts and cultural services and programs, including performing arts, events, festivals, arts courses, performances and public art projects.	<b>Inc</b>	83	510	208
	<b>Exp</b>	1,827	2,605	2,772
	<b>Net</b>	1,744	2,095	2,564
	<b>Deficit</b>			
<b>Community Access and Support Management</b>				
The Community Access and Support Management service provides services and programs to support older people, people with a disability, and youth, within our community. It supports planning, performance monitoring, continuous improvement and research.	<b>Inc</b>	4,521	898	908
	<b>Exp</b>	7,110	1,975	2,109
	<b>Net</b>	2,589	1,077	1,201
	<b>Deficit</b>			
<b>Community Partnerships</b>				
The Community Partnerships service supports and strengthens local not-for-profit groups to be active, sustainable and resilient, through capacity building, partnering and connecting.	<b>Inc</b>	30	53	0
	<b>Exp</b>	1,987	2,009	1,955
	<b>Net</b>	1,957	1,956	1,955
	<b>Deficit</b>			

Service		2020-21	2021-22	2022-23
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
<b>Emergency Management</b>				
The Emergency Management service coordinates and delivers Council's legislative and community focused responsibilities for emergency and fire management. It includes services to mitigate risk to people and property. This service also plans for response and recovery, ensuring preparedness and resilience in our community.	<b>Inc</b>	19	13	15
	<b>Exp</b>	477	603	508
	<b>Net Deficit</b>	458	590	493
<b>Health Planning and Livability</b>				
The Health Planning and Livability service supports our community to reach their full potential through health promotion, advocacy, sector collaboration and education across priority health and wellbeing areas.	<b>Inc</b>	0	14	0
	<b>Exp</b>	615	497	353
	<b>Net Deficit</b>	615	483	353
<b>Healthy and Safe Communities</b>				
The Healthy and Safe Communities service provides advocacy, delivers projects and programs, and partners with others to address access, equity and community safety issues in our community.	<b>Inc</b>	377	1,440	1,186
	<b>Exp</b>	2,748	3,309	2,883
	<b>Net Deficit</b>	2,371	1,869	1,697
<b>Inclusive Communities</b>				
The Inclusive Communities service provides support for eligible Knox residents aged 55 years or older who are homeless or at risk of homelessness. This support may include advice, advocacy, referrals and assistance for public housing. It also provides a range of accessible and inclusive support services for those living with a disability in Knox, as well as for their carers. The service also aims to connect those in need with other Council services and external service providers, to help access a range of support with issues such as isolation or loneliness, financial hardship, emotional or mental health support, practical needs, ageing, illness, family relationships, and other issues.	<b>Inc</b>	242	57	47
	<b>Exp</b>	706	869	846
	<b>Net Deficit</b>	464	812	799

Service		2020-21	2021-22	2022-23
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
<b>Integrated Services and Practice</b>				
Integrated Services and Practice focuses on leadership and support of Council's Early Years Hubs, Kindergartens, Maternal & Child Health services, playgroups and parenting support.	<b>Inc</b>	15,665	15,840	17,347
	<b>Exp</b>	17,310	18,282	19,125
	<b>Net Deficit</b>	1,645	2,442	1,778
<b>Integrated Systems Quality and Operations</b>				
The Integrated Systems Quality and Operations service focuses on maximizing the design and delivery of systems, processes, policies and procedures. It also supports workforce and operational planning and reporting for Family and Children's Services.	<b>Inc</b>	176	425	6
	<b>Exp</b>	2,513	3,028	2,892
	<b>Net Deficit</b>	2,337	2,603	2,886
<b>Leisure Services</b>				
Leisure Services provides strategic advice to community organisations that offer opportunities for sport, leisure, recreation and wellbeing in our community. It also manages and operates Council's two leisure centres (including aquatic facilities).	<b>Inc</b>	972	1,875	2,527
	<b>Exp</b>	3,495	3,723	3,752
	<b>Net Deficit</b>	2,523	1,848	1,225
<b>Libraries</b>				
The Libraries service provides resources, programs and a variety of media for education, information, leisure and personal development. There are currently five branch libraries in Knox and one library service bus. The service is managed by the Eastern Regional Library Corporation, a formal partnership between Maroondah, Yarra Ranges and Knox Councils.	<b>Inc</b>	0	0	0
	<b>Exp</b>	4,638	4,994	5,016
	<b>Net Deficit</b>	4,638	4,994	5,016
<b>Local Laws</b>				
The Local Laws service ensures compliance with Council's local laws, parking enforcement, school crossing supervision, and animal management programs.	<b>Inc</b>	3,106	3,303	4,487
	<b>Exp</b>	3,948	4,838	5,543
	<b>Net Deficit</b>	842	1,535	1,056

Service		2020-21	2021-22	2022-23
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
<b>Regional Assessment Service</b>				
The Regional Assessment service provides a range of information and resources about aged care to individuals, community groups and organisations, and sector based organisations across Knox.	<b>Inc</b>	737	748	759
	<b>Exp</b>	704	728	629
	<b>Net Deficit</b>	(33)	(20)	(130)
<b>Social Connections</b>				
The Social Connections service provides programs, transport options and opportunities for our community members who are 65 years old and over to stay connected, active and engaged. This includes delivery and facilitation of exercise, recreation and leisure activities, advocacy for improved access to existing technology, delivery of meals for those in need and running a range of clubs and learning centres. It also aims to raise awareness of and support research into community attitudes towards older persons, and deliver a range of intergenerational activities, events and programs.	<b>Inc</b>	1,050	790	748
	<b>Exp</b>	2,021	1,705	1,769
	<b>Net Deficit</b>	971	915	1,021
<b>Youth Services</b>				
Youth Services promotes, develops and encourages the physical, social and mental wellbeing of young people aged 10-25 years in Knox. It plans, advocates, funds and provides information, referral and support programs for young people, their families and their community. Youth Services includes counselling, leadership development, parenting programs, and partnerships with schools in Knox.	<b>Inc</b>	253	295	266
	<b>Exp</b>	1,065	1,189	1,245
	<b>Net Deficit</b>	812	894	979
<b>TOTAL</b>				
	<b>Inc</b>	<b>27,232</b>	<b>26,260</b>	<b>28,506</b>
	<b>Exp</b>	<b>51,165</b>	<b>50,353</b>	<b>51,399</b>
	<b>Net Deficit</b>	<b>23,933</b>	<b>24,093</b>	<b>22,893</b>

## Initiatives

Initiatives from the Council Plan 2021-25 to be funded in 2022-23.

<b>Major Initiatives</b>	<b>Work in partnership with local First Nations people, relevant services and key networks to progress Reconciliation.</b>
	<b>Respond to emerging social and health issues caused by COVID-19 pandemic.</b>
	Prioritise mental health and wellbeing initiatives by focusing on community partnerships and collective impact.
	Progress implementation of the Children, Youth and Seniors Plan.
	Develop and implement an Active Participation Plan - Beyond Structured Sport.
	Review the Sports Club Development Program and usage of Council resources to support club sustainability.
	Support the creation of new physical activity-based programs and community infrastructure across the municipality.
	Contribute to the collective efforts in preventing and responding to family violence.
	Embed the State Government's Child Information Sharing Scheme (CISS) to support the safety and wellbeing of children.
	<b>Initiatives</b>
Work and partner with the multicultural community and key services to support our diverse communities.	
Implement Council's adopted Gender Equality Action Plan.	
Develop and implement education and advocacy programs to address ageism and increase community respect and inclusion for all ages across Knox.	
Develop and deliver a range of evidence based community training initiatives to build volunteer capacity.	
Develop and implement a Resilience Plan to support the community to cope with stresses, emergencies and disasters.	
Participate in the review of the Eastern Region Pandemic Plan.	
Support the review of the Knox Municipal Emergency Management Plan and associated sub plans.	

## Service Performance Indicators

The prescribed LGPRF indicators that will be audited and included in the Performance Statement.

Service	Indicator	2020-21 Actual	2021-22 Forecast	2022-23 Budget
<b>Animal Management</b>	Service Standard	100%	100%	<b>100%</b>
<b>Aquatic Facilities</b>	Utilisation	0.85	2.00	<b>2.00</b>
<b>Food Safety</b>	Health & Safety	98%	99%	<b>100%</b>
<b>Maternal and Child Health</b>	Participation	75.83%	76.00%	<b>76.00%</b>
	Participation by Aboriginal children	85.48%	86.00%	<b>86.00%</b>
<b>Libraries</b>	Participation	11.41%	11.68%	<b>12.00%</b>





## Civic engagement and integrity

Knox Council is a trusted and respected leader in our community, acting appropriately and ensuring all voices are heard.

## Strategies

The strategies we will undertake to achieve success in this area are:

**Provide opportunities for all people in Knox to have their say**

**Manage our resources effectively to ensure financial sustainability and improved customer experience**

**Ensure our processes are transparent and our decisions are accountable**

The services, major initiative, initiatives and service performance indicators are described below.

## Services

Service		2020-21 Actual \$'000	2021-22 Forecast \$'000	2022-23 Budget \$'000
<b>Communications</b>				
Communications is responsible for providing our community with information about the decisions Council makes and how we invests our resources in order to respond to the needs of the community.	<b>Inc</b>	0	0	0
	<b>Exp</b>	1,122	1,403	1,493
	<b>Net Deficit</b>	1,122	1,403	1,493
<b>Customer Service</b>				
Customer Service supports the delivery of a range of programs and services to our community via telephone, counter contact centres and online. The service provides guidance and support for all customer interactions and exists to support information and connection between Council and our community.	<b>Inc</b>	9	0	0
	<b>Exp</b>	1,804	1,947	2,183
	<b>Net Deficit</b>	1,795	1,947	2,183
<b>Digital Experience</b>				
The Digital Experience service is responsible for helping the community easily access the information and services they need online.	<b>Inc</b>	0	0	0
	<b>Exp</b>	560	701	746
	<b>Net Deficit</b>	560	701	746

Service		2020-21 Actual \$'000	2021-22 Forecast \$'000	2022-23 Budget \$'000
<b>Financial Services</b>				
Financial Services leads the processes for budgeting and forecasting, provides regular financial reporting, and prepares the Annual Financial Accounts. It also coordinates the rating services and provides oversight of Council's property management obligations.	<b>Inc</b>	694	786	656
	<b>Exp</b>	3,367	3,411	3,281
	<b>Net Deficit</b>	2,673	2,625	2,625
<b>Governance</b>				
The Governance service ensures Council's legislative compliance, provides Councillor support and development, coordinates Council meetings and maintains Council's Civic Centre meeting rooms. It is also responsible for Council's integrity framework, including the Audit Committee, fraud and corruption prevention, privacy compliance and Freedom of Information.	<b>Inc</b>	85	133	1
	<b>Exp</b>	3,642	3,135	3,416
	<b>Net Deficit</b>	3,557	3,002	3,415
<b>Information Technology</b>				
The Information Technology service (IT) provides services and support for the organisation in all aspects of IT. It provides hardware and software support, as well as internal and external telecommunications, ensuring efficient service delivery for the organisation and our community.	<b>Inc</b>	1	0	0
	<b>Exp</b>	6,467	6,633	8,800
	<b>Net Deficit</b>	6,466	6,633	8,800
<b>People and Culture</b>				
The People and Culture service provides leadership, services and programs for all aspects of human resource management. These include industrial and employee relations, recruitment, induction, corporate learning and development, leadership development, organisational culture, performance management, workforce planning, remuneration, and employee safety, health and wellbeing. This service also includes Council's risk management systems, insurances and the front line support to customers and residents for insurance related issues.	<b>Inc</b>	2,852	136	70
	<b>Exp</b>	9,512	8,269	8,015
	<b>Net Deficit</b>	6,660	8,132	7,945

Service		2020-21 Actual \$'000	2021-22 Forecast \$'000	2022-23 Budget \$'000
<b>Research and Mapping</b>				
<p>The Research and Mapping service supports an evidence-based approach to policy development and decision-making. It undertakes specialist research and mapping activities, provides advice, builds organisational capacity and develops and implements new tools and applications in the area of research and mapping. This service is responsible for the maintenance of Council's Geographic Information System (GIS), spatial database and online data resources.</p>	<b>Inc</b>	0	0	0
	<b>Exp</b>	85	108	140
	<b>Net Deficit</b>	85	108	140
<b>Strategy and Business Intelligence</b>				
<p>The Strategy and Business Intelligence service is an integrated suite of functions designed to enhance business insights, strategic planning and engagement to shape decision-making. The team leads the organisation in the development and implementation of Council's Integrated Strategic Planning and Reporting Framework, including the Community and Council plans and aims to improve outcomes for the Knox community through developing and sharing crucial insights.</p>	<b>Inc</b>	0	0	0
	<b>Exp</b>	667	914	953
	<b>Net Deficit</b>	667	914	953
<b>TOTAL</b>				
	<b>Inc</b>	<b>3,641</b>	<b>1,056</b>	<b>727</b>
	<b>Exp</b>	<b>27,226</b>	<b>26,521</b>	<b>29,027</b>
	<b>Net Deficit</b>	<b>23,585</b>	<b>25,465</b>	<b>28,300</b>

## Initiatives

Initiatives from the Council Plan 2021-25 to be funded in 2022-23.

<b>Major Initiative</b>	<b>Develop and implement a Customer Experience Strategy and Action Plan.</b>
<b>Initiative</b>	Implement an internal self-assessment process to monitor Council's performance in decision making.

## Service Performance Indicators

The prescribed LGPRF indicators that will be audited and included in the Performance Statement.

<b>Service</b>	<b>Indicator</b>	<b>2020-21 Actual</b>	<b>2021-22 Forecast</b>	<b>2022-23 Budget</b>
<b>Governance</b>	Satisfaction	60	61	<b>62</b>

## Service Performance Indicators

Service	Indicator	Performance Measure	Computation
<b>Animal Management</b>	Health and safety	<b>Animal management prosecutions.</b> (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
<b>Aquatic Facilities</b>	Utilisation	<b>Utilisation of aquatic facilities.</b> (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
<b>Food safety</b>	Health and safety	<b>Critical and major non-compliance outcome notifications.</b> (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
<b>Governance</b>	Satisfaction	<b>Satisfaction with Council decisions.</b> (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community
<b>Libraries</b>	Participation	<b>Active library borrowers.</b> (Percentage of the population that are active library borrowers)	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100
<b>Maternal and Child Health</b>	Participation	<b>Participation in the MCH service.</b> (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

Service	Indicator	Performance Measure	Computation
<b>Maternal and Child Health</b>		<b>Participation in the MCH service by Aboriginal children.</b> (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
<b>Roads</b>	Satisfaction	<b>Satisfaction with sealed local roads.</b> (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
<b>Statutory planning</b>	Decision making	<b>Council planning decisions upheld at VCAT.</b> (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
<b>Waste collection</b>	Waste diversion	<b>Kerbside collection waste diverted from landfill.</b> (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

## Reconciliation with Budgeted Operating Result

Key Directions	Income \$'000	Expenditure \$'000	Net Cost \$'000
Opportunity and innovation	13	4,828	4,815
Neighbourhoods, housing and infrastructure	4,150	32,986	28,836
Natural environment and sustainability	10,656	32,708	22,052
Connection, resilience and wellbeing	28,506	51,399	22,893
Civic engagement and integrity	727	29,027	28,300
<b>Total Net Cost of Activities and Initiatives</b>	<b>44,052</b>	<b>150,948</b>	<b>106,896</b>
<b>Non Attributable Expenditure</b>			
Effective corporate governance			2,592
Depreciation			23,625
Amortisation - intangible assets			893
Amortisation - right of use assets			739
Capital projects - operational expenses			8,147
Borrowing costs			1,948
Finance costs - leases			39
<b>Total Non Attributable Expenditure</b>			<b>37,983</b>
<b>Deficit before Funding Sources</b>			<b>144,879</b>
<b>Funding Sources</b>			
Rates and charges			111,656
Garbage charges			17,942
Victoria Grants Commission (VGC) - grants - operating - recurrent			5,087
Interest			20
Developers' contributions			6,500
Grants - capital			3,478
Contributions and donations - capital			0
Contributions - non monetary assets			2,000
Net gain on disposal of property, infrastructure, plant & equipment			6,080
<b>Total Funding Sources</b>			<b>152,763</b>
<b>Surplus / (Deficit) for the Year</b>			<b>7,884</b>

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022-23 has been supplemented with projections to 2025-26.

This section includes the following financial statements prepared in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources



### 3.1 Comprehensive Income Statement

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
<b>INCOME</b>						
Rates and charges	4.1.1	126,607	133,247	143,605	147,470	152,527
User fees	4.1.2	14,757	16,566	12,314	12,723	13,055
Statutory fees and fines	4.1.3	3,114	4,306	4,397	4,796	4,770
Grants - operating	4.1.4	26,960	21,924	24,817	25,053	25,501
Grants - capital	4.1.4	24,002	3,478	2,519	1,968	1,989
Contributions - monetary	4.1.5	11,564	8,313	9,308	8,827	8,916
Contributions - non-monetary	4.1.5	2,000	2,000	2,000	2,020	2,040
Other income	4.1.6	1,028	901	859	822	829
<b>TOTAL INCOME</b>		<b>210,032</b>	<b>190,735</b>	<b>199,819</b>	<b>203,679</b>	<b>209,627</b>
<b>EXPENSES</b>						
Employee costs	4.1.7	75,221	79,480	82,377	84,205	86,076
Materials and services	4.1.8	70,436	75,444	78,055	76,658	75,894
Contributions and donations	4.1.9	33,132	5,831	5,910	5,990	6,072
Depreciation	4.1.10	22,748	23,625	25,255	26,528	27,750
Amortisation - intangible assets	4.1.11	893	893	893	893	893
Amortisation - right of use assets	4.1.12	1,311	739	1,069	1,086	1,096
Borrowing costs		597	1,948	2,223	2,388	3,155
Finance costs - leases		69	39	56	57	58
Bad and doubtful debts		224	308	311	314	317
Net loss (gain) on disposal of property, infrastructure, plant and equipment		23,071	(6,080)	(7,133)	(5,761)	(7,461)
Other expense	4.1.13	686	624	638	650	661
<b>TOTAL EXPENSES</b>		<b>228,388</b>	<b>182,851</b>	<b>189,654</b>	<b>193,008</b>	<b>194,511</b>
<b>SURPLUS / (DEFICIT) FOR THE YEAR</b>		<b>(18,356)</b>	<b>7,884</b>	<b>10,165</b>	<b>10,671</b>	<b>15,116</b>
<b>TOTAL COMPREHENSIVE RESULT</b>		<b>(18,356)</b>	<b>7,884</b>	<b>10,165</b>	<b>10,671</b>	<b>15,116</b>
<b>LESS</b>						
Grants - capital - non recurrent		21,644	2,008	570	0	0
Contributions and donations - capital		3,965	0	500	0	0
Contributions - non-monetary		2,000	2,000	2,000	2,020	2,040
<b>UNDERLYING SURPLUS (DEFICIT) FOR THE YEAR</b>		<b>(45,965)</b>	<b>3,876</b>	<b>7,095</b>	<b>8,651</b>	<b>13,076</b>

## 3.2 Balance Sheet

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
<b>CURRENT ASSETS</b>						
Cash and cash equivalents		47,879	38,940	28,975	30,686	28,490
Other financial assets		0	0	0	0	0
Trade and other receivables		19,585	20,469	21,773	22,453	23,263
Other assets		1,295	1,318	1,344	1,378	1,412
Inventories		11	11	11	11	11
<b>TOTAL CURRENT ASSETS</b>	4.2.1	<b>68,770</b>	<b>60,738</b>	<b>52,103</b>	<b>54,528</b>	<b>53,176</b>
<b>NON CURRENT ASSETS</b>						
Investments in associates		3,074	3,074	3,074	3,074	3,074
Property, infrastructure, plant and equipment		2,003,165	2,047,914	2,070,463	2,097,761	2,113,995
Right-of-use assets	4.2.4	1,533	1,533	1,533	1,533	1,533
Intangible assets		1,371	1,371	1,371	1,371	1,371
<b>TOTAL NON CURRENT ASSETS</b>	4.2.1	<b>2,009,143</b>	<b>2,053,892</b>	<b>2,076,441</b>	<b>2,103,739</b>	<b>2,119,973</b>
<b>TOTAL ASSETS</b>		<b>2,077,913</b>	<b>2,114,630</b>	<b>2,128,544</b>	<b>2,158,267</b>	<b>2,173,149</b>
<b>CURRENT LIABILITIES</b>						
Trade and other payables		14,142	14,383	14,659	14,997	15,324
Trust funds and deposits		1,885	1,918	1,956	2,005	2,055
Provisions		19,505	20,004	20,516	21,041	21,580
Interest-bearing loans and borrowings	4.2.3	4,443	7,590	8,695	11,185	12,378
Lease liabilities	4.2.4	605	605	605	605	605
<b>TOTAL CURRENT LIABILITIES</b>	4.2.2	<b>40,580</b>	<b>44,500</b>	<b>46,431</b>	<b>49,833</b>	<b>51,942</b>
<b>NON CURRENT LIABILITIES</b>						
Provisions		3,640	3,672	3,706	3,740	3,775
Interest-bearing loans and borrowings	4.2.3	43,919	68,800	70,584	86,200	83,822
Lease liabilities	4.2.4	934	934	934	934	934
<b>TOTAL NON CURRENT LIABILITIES</b>	4.2.2	<b>48,493</b>	<b>73,406</b>	<b>75,224</b>	<b>90,874</b>	<b>88,531</b>
<b>TOTAL LIABILITIES</b>		<b>89,073</b>	<b>117,906</b>	<b>121,655</b>	<b>140,707</b>	<b>140,473</b>
<b>NET ASSETS</b>		<b>1,988,840</b>	<b>1,996,724</b>	<b>2,006,889</b>	<b>2,017,560</b>	<b>2,032,676</b>
<b>EQUITY</b>						
Accumulated surplus		695,872	716,590	727,170	741,262	757,728
Reserves		1,292,968	1,280,134	1,279,719	1,276,298	1,274,948
<b>TOTAL EQUITY</b>		<b>1,988,840</b>	<b>1,996,724</b>	<b>2,006,889</b>	<b>2,017,560</b>	<b>2,032,676</b>

### 3.3 Statement of Changes in Equity

For the four years ending 30 June 2026

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2022 FORECAST</b>					
<b>BALANCE AT BEGINNING OF THE FINANCIAL YEAR</b>		<b>2,007,196</b>	<b>706,532</b>	<b>1,261,516</b>	<b>39,148</b>
Surplus/(deficit) for the year		(18,356)	(18,356)	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves		0	(11,920)	0	11,920
Transfer from other reserves		0	19,616	0	(19,616)
<b>BALANCE AT END OF THE FINANCIAL YEAR</b>		<b>1,988,840</b>	<b>695,872</b>	<b>1,261,516</b>	<b>31,452</b>
<b>2023 BUDGET</b>					
<b>BALANCE AT BEGINNING OF THE FINANCIAL YEAR</b>		<b>1,988,840</b>	<b>695,872</b>	<b>1,261,516</b>	<b>31,452</b>
Surplus/(deficit) for the year		7,884	7,884	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves	4.3.1	0	(6,578)	0	6,578
Transfer from other reserves	4.3.1	0	19,412	0	(19,412)
<b>BALANCE AT END OF THE FINANCIAL YEAR</b>	4.3.2	<b>1,996,724</b>	<b>716,590</b>	<b>1,261,516</b>	<b>18,618</b>
<b>2024</b>					
<b>BALANCE AT BEGINNING OF THE FINANCIAL YEAR</b>		<b>1,996,724</b>	<b>716,590</b>	<b>1,261,516</b>	<b>18,618</b>
Surplus/(deficit) for the year		10,165	10,165	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves		0	(7,079)	0	7,079
Transfer from other reserves		0	7,494	0	(7,494)
<b>BALANCE AT END OF THE FINANCIAL YEAR</b>		<b>2,006,889</b>	<b>727,170</b>	<b>1,261,516</b>	<b>18,203</b>
<b>2025</b>					
<b>BALANCE AT BEGINNING OF THE FINANCIAL YEAR</b>		<b>2,006,889</b>	<b>727,170</b>	<b>1,261,516</b>	<b>18,203</b>
Surplus/(deficit) for the year		10,671	10,671	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves		0	(7,079)	0	7,079
Transfer from other reserves		0	10,500	0	(10,500)
<b>BALANCE AT END OF THE FINANCIAL YEAR</b>		<b>2,017,560</b>	<b>741,262</b>	<b>1,261,516</b>	<b>14,782</b>
<b>2026</b>					
<b>BALANCE AT BEGINNING OF THE FINANCIAL YEAR</b>		<b>2,017,560</b>	<b>741,262</b>	<b>1,261,516</b>	<b>14,782</b>
Surplus/(deficit) for the year		15,116	15,116	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves		0	(7,150)	0	7,150
Transfer from other reserves		0	8,500	0	(8,500)
<b>BALANCE AT END OF THE FINANCIAL YEAR</b>		<b>2,032,676</b>	<b>757,728</b>	<b>1,261,516</b>	<b>13,432</b>

### 3.4 Statement of Cash Flows

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		2021-22	2022-23	2023-24	2024-25	2025-26
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
Rates and charges		126,274	132,638	142,588	147,091	152,031
User fees		17,683	16,373	12,113	12,512	12,836
Statutory fees and fines		4,368	4,223	4,311	4,706	4,676
Grants - operating		25,378	21,924	24,817	25,053	25,501
Grants - capital		13,927	3,478	2,519	1,968	1,989
Contributions - monetary		13,564	8,313	9,308	8,827	8,916
Interest received		16	20	20	20	20
Other receipts		1,012	881	839	802	809
Net movement in trust deposits		28	33	38	49	50
Employee costs		(74,703)	(78,949)	(81,832)	(83,646)	(85,502)
Materials and services		(74,915)	(75,527)	(78,106)	(76,641)	(75,871)
Contributions and donations		(33,132)	(5,831)	(5,910)	(5,990)	(6,072)
Short-term, low value and variable lease payments		(75)	(8)	(8)	(8)	(8)
Other payments		(611)	(616)	(630)	(642)	(653)
<b>NET CASH PROVIDED BY / (USED IN) OPERATING ACTIVITIES</b>	4.4.1	<b>18,814</b>	<b>26,952</b>	<b>30,067</b>	<b>34,101</b>	<b>38,722</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
Proceeds from sale of property, infrastructure, plant and equipment		3,332	12,447	17,932	13,167	14,867
Payments for property, infrastructure, plant and equipment		(66,329)	(73,634)	(57,496)	(60,125)	(50,283)
Payments for investments		0	0	0	0	0
Proceeds from sale of investments		0	0	0	0	0
<b>NET CASH PROVIDED BY / (USED IN) INVESTING ACTIVITIES</b>	4.4.2	<b>(62,997)</b>	<b>(61,187)</b>	<b>(39,564)</b>	<b>(46,958)</b>	<b>(35,416)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>						
Finance costs		(518)	(1,954)	(2,232)	(2,395)	(3,163)
Proceeds from borrowings		50,000	34,312	10,480	26,800	10,000
Repayment of borrowings		(1,638)	(6,284)	(7,591)	(8,694)	(11,185)
Interest paid - lease liability		(69)	(39)	(56)	(57)	(58)
Repayment of lease liabilities		(1,311)	(739)	(1,069)	(1,086)	(1,096)
<b>NET CASH PROVIDED BY / (USED IN) FINANCING ACTIVITIES</b>	4.4.3	<b>46,464</b>	<b>25,296</b>	<b>(468)</b>	<b>14,568</b>	<b>(5,502)</b>
<b>NET INCREASE (DECREASE) IN CASH HELD</b>		<b>2,281</b>	<b>(8,939)</b>	<b>(9,965)</b>	<b>1,711</b>	<b>(2,196)</b>
Cash and cash equivalents at the beginning of the financial year		45,598	47,879	38,940	28,975	30,686
<b>CASH AND CASH EQUIVALENTS AT END OF YEAR</b>		<b>47,879</b>	<b>38,940</b>	<b>28,975</b>	<b>30,686</b>	<b>28,490</b>

### 3.5 Statement of Capital Works

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
<b>PROPERTY</b>						
Land and Buildings		34,042	20,864	10,180	11,425	10,120
<b>TOTAL PROPERTY</b>		<b>34,042</b>	<b>20,864</b>	<b>10,180</b>	<b>11,425</b>	<b>10,120</b>
<b>PLANT AND EQUIPMENT</b>						
Plant, machinery and equipment		2,707	1,976	862	1,576	1,654
Computers and telecommunications		3,325	6,713	6,846	6,475	5,692
Artworks		187	317	292	303	315
<b>TOTAL PLANT AND EQUIPMENT</b>		<b>6,219</b>	<b>9,006</b>	<b>8,000</b>	<b>8,354</b>	<b>7,661</b>
<b>INFRASTRUCTURE</b>						
Roads		10,007	9,229	11,584	14,501	14,666
Bridges		715	545	340	385	397
Footpaths and cycleways		5,370	4,358	5,151	6,258	5,064
Drainage		3,651	4,962	3,994	4,359	3,468
Recreational, leisure and community facilities		11,974	31,447	22,152	18,813	12,817
Off street car parks		1,294	968	1,987	1,768	905
Other infrastructure		416	402	4,251	2,088	675
<b>TOTAL INFRASTRUCTURE</b>		<b>33,427</b>	<b>51,911</b>	<b>49,459</b>	<b>48,172</b>	<b>37,992</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE</b>	4.5.1	<b>73,688</b>	<b>81,781</b>	<b>67,639</b>	<b>67,951</b>	<b>55,773</b>
<b>REPRESENTED BY</b>						
Asset renewal		36,991	39,727	34,989	38,853	35,788
Asset upgrade		9,472	22,731	28,056	23,441	16,599
Asset new		23,123	12,443	3,733	5,592	3,131
Asset expansion		4,102	6,880	861	65	255
<b>TOTAL CAPITAL WORKS EXPENDITURE</b>	4.5.1	<b>73,688</b>	<b>81,781</b>	<b>67,639</b>	<b>67,951</b>	<b>55,773</b>
<b>CAPITAL WORKS FUNDING SOURCE</b>						
<b>EXTERNAL</b>						
Loan proceeds		25,000	34,312	10,480	26,800	10,000
Grants - capital		24,002	3,478	2,519	1,968	1,989
Contributions - capital		3,965	0	500	0	0
<b>TOTAL EXTERNAL FUNDING</b>		<b>52,967</b>	<b>37,790</b>	<b>13,499</b>	<b>28,768</b>	<b>11,989</b>
<b>INTERNAL</b>						
Proceeds from sale of fixed assets		1,260	12,447	17,932	13,167	14,867
Movement in reserve funds		15,678	14,555	7,494	10,500	8,500
Rate funding		3,783	16,989	28,714	15,516	20,417
<b>TOTAL INTERNAL FUNDING</b>		<b>20,721</b>	<b>43,991</b>	<b>54,140</b>	<b>39,183</b>	<b>43,784</b>
<b>TOTAL CAPITAL WORKS FUNDING SOURCES</b>	4.5.1	<b>73,688</b>	<b>81,781</b>	<b>67,639</b>	<b>67,951</b>	<b>55,773</b>
<b>LESS OPERATING PROJECTS EXPENDITURE</b>						
Operating Projects Expenditure		7,359	8,147	10,143	7,826	5,490
<b>NET CAPITAL WORKS (CAPITALISED EXPENDITURE EXCLUDING OPERATING PROJECTS EXPENDITURE)</b>		<b>66,329</b>	<b>73,634</b>	<b>57,496</b>	<b>60,125</b>	<b>50,283</b>

### 3.6 Statement of Human Resources

For the four years ending 30 June 2026

	Forecast	Budget	Projections		
	2021-22	2022-23	2023-24	2024-25	2025-26
	\$'000	\$'000	\$'000	\$'000	\$'000
	FTE	FTE	FTE	FTE	FTE
<b>STAFF EXPENDITURE</b>					
Employee costs - operating	75,221	79,480	82,377	84,205	86,076
Employee costs - capital	2,110	3,835	3,799	3,895	3,993
<b>TOTAL STAFF EXPENDITURE</b>	<b>77,331</b>	<b>83,315</b>	<b>86,176</b>	<b>88,100</b>	<b>90,069</b>
<b>STAFF NUMBERS</b>					
Full time equivalent (FTE) employees	723.87	744.06	762.14	760.64	760.64
<b>TOTAL STAFF NUMBERS</b>	<b>723.87</b>	<b>744.06</b>	<b>762.14</b>	<b>760.64</b>	<b>760.64</b>

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

	Budget 2022-23 \$'000	Comprises			
		Permanent			
		Full Time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
<b>DEPARTMENT</b>					
CEO	3,172	2,874	296	0	2
City Centre	4,493	3,289	1,013	0	191
City Strategy and Integrity	17,546	14,017	3,179	84	266
Connected Communities	29,770	14,642	13,391	120	1,617
Infrastructure	16,222	14,960	359	10	893
People and Innovation	8,277	6,393	1,392	6	486
<b>TOTAL PERMANENT STAFF EXPENDITURE</b>	<b>79,480</b>	<b>56,175</b>	<b>19,630</b>	<b>220</b>	<b>3,455</b>
Capitalised labour costs	3,835				
<b>TOTAL EXPENDITURE</b>	<b>83,315</b>				

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

	Budget 2022-23 FTE	Comprises			
		Permanent			
		Full Time FTE	Part Time FTE	Casual FTE	Temporary FTE
<b>DEPARTMENT</b>					
CEO	21.28	18.00	3.28	0.00	0.00
City Centre	40.82	29.80	11.02	0.00	0.00
City Strategy and Integrity	153.26	113.95	37.27	0.84	1.20
Connected Communities	290.66	145.00	136.91	1.27	7.48
Infrastructure	172.16	162.00	3.73	0.11	6.32
People and Innovation	65.88	53.43	11.40	0.05	1.00
<b>TOTAL PERMANENT STAFF FTE</b>	<b>744.06</b>	<b>522.18</b>	<b>203.61</b>	<b>2.27</b>	<b>16.00</b>

### 3.7 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2026

	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
<b>CEO</b>				
<b>Permanent - Full Time</b>	2,874	2,897	2,972	3,049
Female	2,420	2,439	2,503	2,568
Male	454	457	469	481
Self-described gender	0	0	0	0
<b>Permanent - Part Time</b>	296	299	306	314
Female	262	265	271	279
Male	34	34	35	36
Self-described gender	0	0	0	0
<b>Total CEO</b>	<b>3,170</b>	<b>3,195</b>	<b>3,278</b>	<b>3,364</b>
<b>City Centre</b>				
<b>Permanent - Full Time</b>	3,290	3,371	3,457	3,545
Female	2,193	2,247	2,305	2,363
Male	1,097	1,124	1,152	1,182
Self-described gender	0	0	0	0
<b>Permanent - Part Time</b>	1,013	1,038	1,064	1,091
Female	1,013	1,038	1,064	1,091
Male	0	0	0	0
Self-described gender	0	0	0	0
<b>Total City Centre</b>	<b>4,302</b>	<b>4,409</b>	<b>4,521</b>	<b>4,636</b>
<b>City Strategy and Integrity</b>				
<b>Permanent - Full Time</b>	14,017	14,158	14,431	14,804
Female	6,833	6,902	7,035	7,217
Male	7,184	7,256	7,396	7,587
Self-described gender	0	0	0	0
<b>Permanent - Part Time</b>	3,179	3,211	3,273	3,357
Female	2,346	2,369	2,415	2,477
Male	833	841	858	880
Self-described gender	0	0	0	0
<b>Total City Strategy and Integrity</b>	<b>17,195</b>	<b>17,368</b>	<b>17,704</b>	<b>18,161</b>
<b>Connected Communities</b>				
<b>Permanent - Full Time</b>	14,643	15,690	16,002	16,261
Female	13,119	14,059	14,338	14,570
Male	1,524	1,631	1,664	1,691
Self-described gender	0	0	0	0
<b>Permanent - Part Time</b>	13,392	14,333	14,619	14,859
Female	13,055	13,972	14,251	14,485
Male	337	360	368	374
Self-described gender	0	0	0	0
<b>Total Connected Communities</b>	<b>28,034</b>	<b>30,023</b>	<b>30,621</b>	<b>31,120</b>

	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
<b>Infrastructure</b>				
<b>Permanent - Full Time</b>	14,960	15,310	15,710	16,120
Female	2,602	2,663	2,732	2,803
Male	12,359	12,647	12,977	13,316
Self-described gender	0	0	0	0
<b>Permanent - Part Time</b>	359	367	377	386
Female	343	351	360	369
Male	16	16	16	17
Self-described gender	0	0	0	0
<b>Total Infrastructure</b>	<b>15,319</b>	<b>15,677</b>	<b>16,086</b>	<b>16,506</b>
<b>People and Innovation</b>				
<b>Permanent - Full Time</b>	6,393	6,465	6,634	6,807
Female	4,262	4,310	4,423	4,538
Male	2,131	2,155	2,211	2,269
Self-described gender	0	0	0	0
<b>Permanent - Part Time</b>	1,392	1,408	1,444	1,482
Female	1,392	1,408	1,444	1,482
Male	0	0	0	0
Self-described gender	0	0	0	0
<b>Total People and Innovation</b>	<b>7,785</b>	<b>7,873</b>	<b>8,078</b>	<b>8,289</b>
Casuals, temporary and other expenditure	3,674	3,831	3,917	4,001
Capitalised labour costs	3,835	3,799	3,895	3,993
<b>Total staff expenditure</b>	<b>83,315</b>	<b>86,176</b>	<b>88,100</b>	<b>90,069</b>

	2022-23 FTE	2023-24 FTE	2024-25 FTE	2025-26 FTE
<b>CEO</b>				
<b>Permanent - Full Time</b>	18.00	18.00	18.00	18.00
Female	15.00	15.00	15.00	15.00
Male	3.00	3.00	3.00	3.00
Self-described gender	0	0	0	0
<b>Permanent - Part Time</b>	3.28	3.28	3.28	3.28
Female	2.90	2.90	2.90	2.90
Male	0.37	0.37	0.37	0.37
Self-described gender	0	0	0	0
<b>Total CEO</b>	<b>21.28</b>	<b>21.28</b>	<b>21.28</b>	<b>21.28</b>
<b>City Centre</b>				
<b>Permanent - Full Time</b>	30.00	31.00	31.00	31.00
Female	20.00	21.00	21.00	21.00
Male	10.00	10.00	10.00	10.00
Self-described gender	0	0	0	0
<b>Permanent - Part Time</b>	10.82	10.82	10.82	10.82
Female	10.82	10.82	10.82	10.82
Male	0	0	0	0
Self-described gender	0	0	0	0
<b>Total City Centre</b>	<b>40.82</b>	<b>41.82</b>	<b>41.82</b>	<b>41.82</b>



	2022-23	2023-24	2024-25	2025-26
	FTE	FTE	FTE	FTE
<b>City Strategy and Integrity</b>				
<b>Permanent - Full Time</b>	114.00	118.00	118.00	118.00
Female	56.00	58.00	58.00	58.00
Male	58.00	60.00	60.00	60.00
Self-described gender	0	0	0	0
<b>Permanent - Part Time</b>	37.21	37.21	37.21	37.21
Female	27.46	27.46	27.46	27.46
Male	9.75	9.75	9.75	9.75
Self-described gender	0	0	0	0
<b>Total City Strategy and Integrity</b>	<b>151.21</b>	<b>155.21</b>	<b>155.21</b>	<b>155.21</b>
<b>Connected Communities</b>				
<b>Permanent - Full Time</b>	145.00	152.00	151.00	151.00
Female	130.00	136.00	135.00	135.00
Male	15.00	16.00	16.00	16.00
Self-described gender	0	0	0	0
<b>Permanent - Part Time</b>	136.91	136.99	136.49	136.49
Female	133.46	133.54	133.04	133.04
Male	3.44	3.44	3.44	3.44
Self-described gender	0	0	0	0
<b>Total Connected Communities</b>	<b>281.91</b>	<b>288.99</b>	<b>287.49</b>	<b>287.49</b>
<b>Infrastructure</b>				
<b>Permanent - Full Time</b>	162.00	166.00	166.00	166.00
Female	28.00	29.00	29.00	29.00
Male	134.00	137.00	137.00	137.00
Self-described gender	0	0	0	0
<b>Permanent - Part Time</b>	3.74	3.74	3.74	3.74
Female	3.57	3.57	3.74	3.74
Male	0.16	0.16	0	0
Self-described gender	0	0	0	0
<b>Total Infrastructure</b>	<b>165.74</b>	<b>169.74</b>	<b>169.74</b>	<b>169.74</b>
<b>People and Innovation</b>				
<b>Permanent - Full Time</b>	53.00	55.00	55.00	55.00
Female	35.00	37.00	37.00	37.00
Male	18.00	18.00	18.00	18.00
Self-described gender	0	0	0	0
<b>Permanent - Part Time</b>	11.83	11.83	11.83	11.83
Female	11.83	11.83	11.83	11.83
Male	0	0	0	0
Self-described gender	0	0	0	0
<b>Total People and Innovation</b>	<b>64.83</b>	<b>66.83</b>	<b>66.83</b>	<b>66.83</b>
Casuals, temporary and other expenditure	18.27	18.27	18.27	18.27
<b>Total staff expenditure</b>	<b>744.06</b>	<b>762.14</b>	<b>760.64</b>	<b>760.64</b>

## 4. Notes on 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 Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2022-23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 1.75% in line with the rate cap.

Council's Residential Garbage Charge for the 2022-23 financial year has been set at an amount to ensure only full cost recovery inclusive of the State Government Landfill Levy. The Residential Garbage Charge will increase by \$41 (15.95%) in line with the projected increase in costs.

This will raise total rates and charges for 2022-23 to \$133,247,124, exclusive of optional services.

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

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change \$'000	%
General rates *	109,793	111,994	2,201	2.0%
Rate rebates	(1,161)	(1,175)	(14)	1.2%
Residential garbage charge	15,550	17,942	2,392	15.4%
Service rates and charges	2,030	3,649	1,619	79.8%
Supplementary rates and rate adjustments	250	250	0	0.0%
Interest on rates and charges	145	587	442	304.8%
<b>Total rates and charges</b>	<b>126,607</b>	<b>133,247</b>	<b>6,640</b>	<b>5.2%</b>

\* General rates are subject to the rate cap established under the FGRS

Interest on rates and charges 2022-23 Budget is higher than the 2021-22 due to the interest free period on rates coming to an end as of 1 April 2022.

**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	Budget 2021-22 cents/\$CIV	Budget 2022-23 cents/\$CIV	Change %
Differential rate for Vacant Land or Derelict Land	0.51411	0.45912	-10.7%
Differential rate for Retirement Village Land properties	0.12853	0.11478	-10.7%
Differential rate for Commercial Land properties	0.42842	0.38260	-10.7%
Differential rate for Industrial Land properties	0.45413	0.40555	-10.7%
Differential rate for Residential Land properties	0.17137	0.15304	-10.7%
Recreational Land rate for rateable recreational properties	0.17137	0.15304	-10.7%

**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	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change \$'000	%
<b>Rates</b>				
Vacant Land or Derelict Land	1,414	1,423	9	0.6%
Retirement Village Land	1,079	1,098	19	1.8%
Commercial Land	14,138	14,376	238	1.7%
Industrial Land	18,004	18,330	326	1.8%
Residential Land	75,347	76,955	1,608	2.1%
Recreational Land Rate	61	62	1	1.6%
<b>Total amount to be raised by general rates</b>	<b>110,043</b>	<b>112,244</b>	<b>2,201</b>	<b>2.0%</b>

Total rates to be raised in the 2022-23 Budget includes Supplementary Rates of \$250,000. The total rates to be raised in the 2021-22 Forecast includes Supplementary Rates of \$250,000.

**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	Budget 2021-22 Number	Budget 2022-23 Number	Change Number	%
Vacant Land or Derelict land	410	357	(53)	(12.9%)
Retirement Village Land	1,884	1,880	(4)	(0.2%)
Commercial Land	2,529	2,534	5	0.2%
Industrial Land	3,672	3,680	8	0.2%
Residential Land	59,805	60,238	433	0.7%
Recreational Land Rate	7	7	0	0.0%
<b>Total number of assessments</b>	<b>68,307</b>	<b>68,696</b>	<b>389</b>	<b>0.6%</b>

**4.1.1 (e)** The basis of valuation to be used is the Capital Improved Value (CIV)

**4.1.1 (f)** The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or Class of Land	Budget	Budget	Change	
	2021-22 \$'000	2022-23 \$'000	\$'000	%
Vacant Land or Derelict Land	313,105	311,970	(1,135)	(0.4%)
Retirement Village Land	841,550	885,825	44,275	5.3%
Commercial Land	3,242,365	3,172,607	(69,758)	(2.2%)
Industrial Land	3,954,290	4,384,072	429,782	10.9%
Residential Land	43,696,871	51,993,023	8,296,152	19.0%
Recreational Land Rate	35,625	37,850	2,225	6.2%
<b>Total value of land</b>	<b>52,083,806</b>	<b>60,785,347</b>	<b>8,701,541</b>	<b>16.7%</b>

**4.1.1 (g)** The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable	Per Rateable	Change	
	Property 2021-22 \$	Property 2022-23 \$	\$	%
Residential Garbage Charge	257	298	41	16.0%
Garbage Surcharge – 120 Litre Bin	54	96	42	77.8%
Additional Household Bins	289	431	142	49.1%
Optional Household Green Waste Bin	95	100	5	5.3%
Additional Recycle Bin	84	117	33	39.3%
Additional Recycle Bin - Industrial / Commercial	159	125	(34)	(21.4%)
Optional Industrial / Commercial Garbage, Daily Service	1,651	1,970	319	19.3%
Optional Industrial / Commercial Garbage, Weekly Service	478	516	38	7.9%
Waste Management and Recycling for Non Rateable Properties – Daily Service (240 Litre Bin)	1,294	1,894	600	46.4%
Waste Management and Recycling for Non Rateable Properties – Weekly Service (240 Litre Bin)	257	400	143	55.6%
Waste Management and Recycling for Non Rateable Properties – Weekly Service (120 Litre Bin)	217	294	77	35.5%
<i>Dorset Square</i>				
– Annual Waste Charge, office based premises	336	356	20	6.0%
– Annual Waste Charge, retail based premises	999	1,059	60	6.0%
– Annual Waste Charge, food based premises less than 200 square metres floor area.	2,994	3,174	180	6.0%
– Annual Waste Charge, food based premises greater than 200 square metres floor area.	6,982	7,401	419	6.0%
Additional Hard Waste Service	115	115	0	0.0%

**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	Forecast	Budget	Change	
	2021-22	2022-23	\$	%
	\$	\$	\$	%
Residential Garbage Charge	15,550,000	17,942,169	2,392,169	15.4%
Garbage Surcharge – 120 Litre Bin	2,029,644	3,649,350	1,619,706	79.8%
Additional Household Bins	360,000	566,145	206,145	57.3%
Optional Household Green Waste Bin	4,300,000	4,444,413	144,413	3.4%
Additional Recycle Bin	90,072	132,028	41,956	46.6%
Optional Industrial / Commercial Garbage Service	1,440,573	1,493,934	53,361	3.7%
Non Rateable Properties	80,485	81,089	604	0.8%
<i>Dorset Square:</i>				
Office based premises	5,376	5,696	320	6.0%
Retail based premises	12,380	12,144	(236)	(1.9%)
Food based premises less than 200 square metres floor area	11,976	12,696	720	6.0%
Food based premises greater than 200 square metres	13,964	14,802	838	6.0%
<b>Total</b>	<b>23,894,470</b>	<b>28,354,466</b>	<b>4,459,996</b>	<b>18.7%</b>

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

	Forecast	Budget	Change	
	2021-22	2022-23	\$'000	%
	\$'000	\$'000	\$'000	%
Total General Rates to be Raised				
- Refer item 4.1.1(c)	110,043	112,244	2,201	2.0%
Total Service Charges and Service Rates to be Raised				
- Refer item 4.1.1(h)	23,894	28,354	4,460	18.7%
<b>Total rates and charges</b>	<b>133,937</b>	<b>140,598</b>	<b>6,661</b>	<b>5.0%</b>

**4.1.1 (j)** Fair Go Rates System Compliance

Knox City Council is fully compliant with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2021-22	2022-23
Total Rates	\$ 107,866,329	\$ 110,067,859
Number of Rateable Properties	68,307	68,599
Base Average Rate	\$ 1,579.14	\$ 1,604.51
Maximum Rate Increase (set by the State Government)	<b>1.50%</b>	<b>1.75%</b>
Capped Average Rate	\$ 1,602.83	\$ 1,632.59
Maximum General Rates and Municipal Charges Revenue	\$ 109,484,324	\$ 111,994,047
Revenue	\$ 109,234,324	\$ 111,994,046
Budgeted Supplementary Rates	\$ 250,000	\$ 250,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 109,484,324	\$ 112,244,046

**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 (2022-23: estimated \$250,000 and 2021-22: \$250,000)
- 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:

- A general rate of 0.45912% (0.45912 cents in the dollar of capital improved value) for all rateable Vacant Land; and
- A general rate of 0.45912% (0.45912 cents in the dollar of capital improved value) for all rateable Derelict Land; and
- A general rate of 0.11478% (0.11478 cents in the dollar of capital improved value) for all rateable Retirement Village Land; and
- A general rate of 0.15304% (0.15304 cents in the dollar of capital improved value) for all rateable Recreational Land; and
- A general rate of 0.40555% for (0.40555 cents in the dollar of capital improved value) rateable Industrial Land; and
- A general rate of 0.38260% (0.38260 cents in the dollar of capital improved value) for all rateable Commercial Land; and
- A general rate of 0.15304% (0.15304 cents in the dollar of capital improved value) for all rateable Residential Land.

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

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

## Vacant Land

### Definition/Characteristics

Any land on which there is no building.

### Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Encouragement of development/and or improvement of land; and
2. Construction and maintenance of public infrastructure; and
3. Development and provision of health and community services; and
4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations.

### Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

### Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

## Derelict Land

### Definition/Characteristics

Any land that contains a building that is ordinarily adapted for occupation which is abandoned, unoccupied and in a very poor condition resulting from both disuse and neglect.

An owner or occupier of land must not cause or allow that land to be kept in a manner which is or is likely to constitute a danger to health or property.

An owner or occupier of land must not cause or allow that land to be kept in a manner which is unsightly or detrimental to the general amenity of the neighborhood in which it is located.

An owner or occupier of land must not cause or allow that land to be used in a manner so as to be detrimental to the amenity of the immediate area.

**Dilapidated buildings**

An owner or occupier of land:

- a) must not allow a building located on that private land to:
  - i. become dilapidated; or
  - ii. become dilapidated further; and
- b) must not fail to maintain any building on that private land in a state of good repair.

The owner or occupier of land on which there is a vacant dilapidated building must take all reasonable steps to secure the land from authorised access.

For the purposes of sub-clause (a), a building is dilapidated if it is in a state of disrepair or has deteriorated or fallen into a state of partial ruin as a result of age, neglect, poor maintenance or misuse.

**Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Promote the property be maintained in a manner that does not constitute a danger to health or property or is detrimental to the general amenity of the neighborhood or immediate area.
2. Construction and maintenance of public infrastructure; and
3. Development and provision of health and community services; and
4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations.

**Types and Classes:**

Rateable land having the relevant characteristics described in the definition/characteristics.

**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.



## Retirement Village Land

### Definitions/Characteristics:

Any land which is used primarily for the purposes of a retirement village.

### Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council on behalf of the retirement village sector.

### Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

### Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

### Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

## Residential Land

### Definitions/Characteristics:

Any land which is not Vacant Land or Derelict Land, Retirement Village Land, Industrial Land, Commercial Land, or Cultural and Recreational Land.

### Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

### Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

### Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

### Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

## Commercial Land

### Definitions/Characteristics:

Any land which is used primarily for the purposes of a commercial land.

### Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Requirement to ensure that infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

### Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

### Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

### Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

## Industrial Land

### Definitions/Characteristics:

Any land which is used primarily for the purposes of an industrial land.

### Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Requirement to ensure that infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

### Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

### Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

### Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

## Recreational Land

### Definitions/Characteristics:

Any land upon which sporting, recreational or cultural activities are conducted, including buildings which may be ancillary to such activities, in accordance with the *Cultural and Recreational Lands Act 1963*.

### Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council in cultural and recreational sporting programs and infrastructure.

### Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

### Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

#### 4.1.2 User fees

	Forecast	Budget	Change	
	2021-22 \$'000	2022-23 \$'000	\$'000	%
Waste management services	6,355	6,813	458	7.2%
Child care/children's programs	2,933	3,848	915	31.2%
Registration and other permits	2,257	2,260	3	0.1%
Leisure centre and recreation	781	1,066	285	36.5%
Building services	720	889	169	23.5%
Aged and health services	516	571	55	10.7%
Other fees and charges	1,195	1,119	(76)	(6.4%)
<b>Total user fees</b>	<b>14,757</b>	<b>16,566</b>	<b>1,809</b>	<b>12.3%</b>

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. The principal sources of fee income arise from services such as child care, kindergartens, recreational facilities and home care, and garbage charges for optional services. User fees are budgeted to increase by 12.3% on the current year forecast.

The user fees in the current year forecast have been impacted by COVID-19, in particular due to the closure of Community facilities during the pandemic, and the waiving of fees for not-for-profit organisations and other leisure groups. The decrease in parent fees for Council's early year hubs and kindergartens was offset by an increase in Government grants received.

#### 4.1.3 Statutory fees and fines

	Forecast	Budget	Change	
	2021-22 \$'000	2022-23 \$'000	\$'000	%
Permits	2,305	2,329	24	1.0%
Infringements and costs	540	1,632	1,092	202.2%
Town planning fees	156	212	56	35.9%
Land information certificates	111	112	1	0.9%
Court recoveries	0	20	20	0.0%
Other statutory fees and fines	2	1	(1)	(50.0%)
<b>Total statutory fees and fines</b>	<b>3,114</b>	<b>4,306</b>	<b>1,192</b>	<b>38.3%</b>

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include statutory planning fees and parking fines. Increases in statutory fees and fines are made in accordance with legislative requirements. Statutory fees and fines are budgeted to increase by 38.3% on the current year forecast due to an expected increase in infringements and related costs.

A detailed listing of fees and charges is included as Appendix A.

#### 4.1.4 Grants

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

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
<b>Grants were received in respect of the following:</b>				
<b>Summary of grants</b>				
Commonwealth funded grants	26,084	12,820	(13,264)	(50.9%)
State funded grants	24,878	12,582	(12,296)	(49.4%)
<b>Total grants received</b>	<b>50,962</b>	<b>25,402</b>	<b>(25,560)</b>	<b>(50.2%)</b>
<b>(a) Operating grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Victoria Grants Commission	8,023	5,087	(2,936)	(36.6%)
Family and children - early years hubs	3,673	4,476	803	21.9%
General home care	915	929	14	1.5%
Aged care	147	150	3	2.0%
<b>Recurrent - State Government</b>				
Family and children - kindergarten	5,634	6,550	916	16.3%
Family and children - maternal and child health	2,001	1,803	(198)	(9.9%)
General home care	794	806	12	1.5%
School crossing supervisors	679	740	61	9.0%
Family and children - early years hubs	695	655	(40)	(5.8%)
Family and children - youth services	295	266	(29)	(9.8%)
Community health	138	141	3	2.2%
Aged care	12	6	(6)	(50.0%)
Arts and cultural	9	0	(9)	(100.0%)
Other	335	235	(100)	(29.9%)
<b>Total recurrent operating grants</b>	<b>23,350</b>	<b>21,844</b>	<b>(1,506)</b>	<b>(6.4%)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Community health	93	50	(43)	(46.2%)
Other	14	0	(14)	(100.0%)
<b>Non-recurrent - State Government</b>				
Community safety	167	10	(157)	(94.0%)
Economic development	1,227	0	(1,227)	(100.0%)
Family and children - kindergarten	912	0	(912)	(100.0%)
Family and children - early years hubs	563	0	(563)	(100.0%)
Arts and cultural	380	0	(380)	(100.0%)
Recreational, leisure and community facilities	53	0	(53)	(100.0%)
Community health	30	0	(30)	(100.0%)
Aged care	22	0	(22)	(100.0%)
General home care	10	0	(10)	(100.0%)
Other	139	20	(119)	(85.6%)
<b>Total non-recurrent operating grants</b>	<b>3,610</b>	<b>80</b>	<b>(3,530)</b>	<b>(97.8%)</b>
<b>Total operating grants</b>	<b>26,960</b>	<b>21,924</b>	<b>(5,036)</b>	<b>(18.7%)</b>

Operating grants include all monies received from State and Federal Government sources which assists Council in funding the delivery of services to ratepayers. Overall, the level of operating grants is projected to decrease by 18.7% or \$5.036 million compared to 2021-22 forecast. Grants received in 2021-22 related to COVID-19 include \$1.255 million received for the kindergarten and child care services and \$0.751 million received for the outdoor dining program, while a portion of the Victoria Grants Commission 2022-23 funding has been received in advance, leading to a \$2.936 million decrease for this grant in 2022-23.

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
<b>(b) Capital grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	733	740	7	1.0%
Victoria Grants Commission - local roads	1,625	730	(895)	(55.1%)
<b>Recurrent - State Government</b>				
Recreational, leisure and community facilities	8,837	1,250	(7,587)	(85.9%)
<b>Total recurrent capital grants</b>	<b>11,195</b>	<b>2,720</b>	<b>(8,475)</b>	<b>(75.7%)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Recreational, leisure and community facilities	3,621	425	(3,196)	(88.3%)
Buildings	3,786	233	(3,553)	(93.8%)
Roads and bridges	1,549	0	(1,549)	(100.0%)
Footpaths and cycleways	1,245	0	(1,245)	(100.0%)
Drainage	660	0	(660)	(100.0%)
<b>Non-recurrent - State Government</b>				
Recreational, leisure and community facilities	284	100	(184)	(64.8%)
Roads and bridges	810	0	(810)	(100.0%)
Buildings	492	0	(492)	(100.0%)
Footpaths and cycleways	245	0	(245)	(100.0%)
Drainage	115	0	(115)	(100.0%)
<b>Total non-recurrent capital grants</b>	<b>12,807</b>	<b>758</b>	<b>(12,049)</b>	<b>(94.1%)</b>
<b>Total capital grants</b>	<b>24,002</b>	<b>3,478</b>	<b>(20,524)</b>	<b>(85.5%)</b>
<b>Total grants</b>	<b>50,962</b>	<b>25,402</b>	<b>(25,560)</b>	<b>(50.2%)</b>

Capital grants include all monies received from State and Federal Government and community sources which assists Council in funding the capital works program. Overall the level of capital grants is projected to decrease by 50.2% or \$25.560 million compared to 2021-22 forecast. The 2021-22 forecast includes \$10.075 million received in the previous financial year but treated as unearned income at year-end. Capital grants are not budgeted for unless an agreement is in place at the time of preparation of the budget.

Refer to section 4.5 'Capital works program' for a more detailed analysis of the grants and contributions expected to be received during the 2022-23 financial year.

#### 4.1.5 Contributions

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Monetary	11,564	8,313	(3,251)	(28.1%)
Non-monetary	2,000	2,000	0	0.0%
<b>Total contributions</b>	<b>13,564</b>	<b>10,313</b>	<b>(3,251)</b>	<b>(24.0%)</b>

Monetary contributions include charges paid by developers in regard to recreational lands, drainage and car parking in accordance with planning permits issued for property development. Monetary contributions are budgeted to decrease by 24.0% on the current year forecast. The 2021-22 forecast includes \$3.965 million for non-recurring capital project contributions.



Non-monetary contributions are assets which transfer to Council from property developers at the completion of subdivision work. The assets generally consist of land used for public open space or infrastructure assets. Council recognises these new assets at 'fair value'. No cash is transferred but the fair value of the assets is recorded as revenue in the year of the transfer.

#### 4.1.6 Other income

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Rent	453	579	126	27.8%
Reimbursements	484	211	(273)	(56.4%)
Interest	16	20	4	25.0%
Other	75	91	16	21.3%
<b>Total other income</b>	<b>1,028</b>	<b>901</b>	<b>(127)</b>	<b>(12.4%)</b>

Other income relates to a range of items such as interest, rental income, cost recovery and other miscellaneous income items.

#### 4.1.7 Employee costs

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Wages and salaries	55,724	59,283	3,559	6.4%
Annual leave and long service leave	8,311	9,157	846	10.2%
Superannuation	6,186	6,873	687	11.1%
Agency staff	3,193	1,786	(1,407)	(44.1%)
WorkCover	1,567	2,131	564	36.0%
Fringe benefits tax	240	250	10	4.2%
<b>Total employee costs</b>	<b>75,221</b>	<b>79,480</b>	<b>4,259</b>	<b>5.7%</b>

Employee costs include all labour related expenditure such as wages and salaries, and on-costs including allowances, leave entitlements, employer superannuation and WorkCover. Employee costs are budgeted to increase by 5.66% on the current year forecast. A driver for the decreased forecast for wages and salaries in 2021/22 relates to some positions being vacant during the financial year. In 2022/23 an increase has been allowed to cover the estimated Enterprise Agreement (EA) increment, together with an allowance for other periodic increments in employee banding structure provided for in Awards, and the increase in the superannuation guarantee rate from 10.00% to 10.50%. The superannuation guarantee rate will increase 0.50% per year, until it reaches 12.00% in 2025-26.

#### 4.1.8 Materials and services

	Forecast	Budget	Change	
	2021-22 \$'000	2022-23 \$'000	\$'000	%
Contract payments				
Waste Management	20,704	24,399	3,695	17.8%
Operating Projects Expenditure	7,359	8,147	788	10.7%
Operations Maintenance	7,192	7,685	493	6.9%
Active Ageing & Disability	1,294	1,325	31	2.4%
Corporate Services	903	777	(126)	(14.0%)
People & Culture	670	645	(25)	(3.7%)
Arts & Cultural Services	681	588	(93)	(13.7%)
Community Law	443	529	86	19.4%
Other	4,144	2,401	(1,743)	(42.1%)
Administration costs	7,975	8,492	517	6.5%
Information technology	2,953	3,159	206	7.0%
Consultants	3,503	3,499	(4)	(0.1%)
Utilities	3,212	3,299	87	2.7%
Consumable materials and equipment	3,756	4,536	780	20.8%
Insurance	1,910	2,160	250	13.1%
Building maintenance	1,731	1,808	77	4.4%
Finance and legal costs	1,148	1,096	(52)	(4.5%)
General maintenance	858	899	41	4.8%
<b>Total materials and services</b>	<b>70,436</b>	<b>75,444</b>	<b>5,008</b>	<b>7.1%</b>

Materials and services include payments for the provision of services by external providers, materials and utility costs including electricity, water, gas and telephones. Materials and services are expected to increase by 7.1% on the current year forecast.

Contract payments includes capital expenditure which is operational in nature. This is budgeted to increase by \$0.788 million on the current year forecast due to the capital projects being undertaken (including capital works to be carried forward to 2022-23).

Consumable materials and equipment includes computer hardware and software totalling \$1.150 million that has been moved from the Capital Works Program from 2022-23.

#### 4.1.9 Contributions and donations

	Forecast	Budget	Change	
	2021-22 \$'000	2022-23 \$'000	\$'000	%
Contribution to the Eastern Regional Libraries Corporation	4,344	4,410	66	1.5%
Community support payments	1,788	1,421	(367)	(20.5%)
Knox Regional Sports Park	27,000	0	(27,000)	(100.0%)
<b>Total contributions and donations</b>	<b>33,132</b>	<b>5,831</b>	<b>(27,301)</b>	<b>(82.4%)</b>

Contributions and donations relate predominately to Council's share of costs associated with the Eastern Regional Libraries Corporation and funds for the Community Grants Scheme. The 2021-22 forecast includes Council's one-off contribution towards the Knox Regional Sports Park project.

#### 4.1.10 Depreciation

	Forecast	Budget	Change	
	2021-22 \$'000	2022-23 \$'000	\$'000	%
Property	4,875	4,735	(140)	(2.9%)
Plant and equipment	1,736	2,048	312	18.0%
Infrastructure	16,137	16,842	705	4.4%
<b>Total depreciation</b>	<b>22,748</b>	<b>23,625</b>	<b>877</b>	<b>3.9%</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. Depreciation is budgeted to increase by 3.9% on the current year forecast. This increase is due to the forecast completion of the 2021-22 capital works program and the full year effect of depreciation on the 2021-22 capital works program.

Refer to section 4.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2022-23 financial year.

#### 4.1.11 Amortisation – Intangible assets

	Forecast	Budget	Change	
	2021-22 \$'000	2022-23 \$'000	\$'000	%
Intangible assets	893	893	0	0.0%
<b>Total amortisation - intangible assets</b>	<b>893</b>	<b>893</b>	<b>0</b>	<b>0.0%</b>

Amortisation is an accounting measure which attempts to allocate the value of an intangible asset over its useful life. Council's intangible assets is software. Amortisation of intangible assets is budgeted to be consistent with the current year forecast.

#### 4.1.12 Amortisation – Right of use assets

	Forecast	Budget	Change	
	2021-22 \$'000	2022-23 \$'000	\$'000	%
Right of use assets	1,311	739	(572)	(43.6%)
<b>Total amortisation - right of use assets</b>	<b>1,311</b>	<b>739</b>	<b>(572)</b>	<b>(43.6%)</b>

Commencing for the 2019-20 financial year, the implementation of AASB 16 Leases requires most operating leases to be recognised on the balance sheet, including the creation of a right of use asset. Similar to intangible assets, right of use assets are amortised over the life of the lease.

#### 4.1.13 Other expenses

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Councillors allowances	418	407	(11)	(2.6%)
Auditor's remuneration - internal	150	155	5	3.3%
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	63	62	(1)	(1.6%)
Operating lease rentals - short term, low value	55	0	(55)	(100.0%)
<b>Total other expenses</b>	<b>686</b>	<b>624</b>	<b>(62)</b>	<b>(9.0%)</b>

Other expenses relate to a range of unclassified items including Councillor allowances, audits and low value lease expenses. Other expenses are budgeted to decrease by 9.0% on the current year forecast.

## 4.2 Balance Sheet

### 4.2.1 Assets

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
<b>CURRENT ASSETS</b>				
Cash and cash equivalents	47,879	38,940	(8,939)	(18.7%)
Other financial assets	0	0	0	0.0%
Trade and other receivables	19,585	20,469	884	4.5%
Other assets	1,295	1,318	23	1.8%
Inventories	11	11	0	0.0%
<b>TOTAL CURRENT ASSETS</b>	<b>68,770</b>	<b>60,738</b>	<b>(8,032)</b>	<b>(11.7%)</b>
<b>NON CURRENT ASSETS</b>				
Investments in associates	3,074	3,074	0	0.0%
Property, infrastructure, plant and equipment	2,003,165	2,047,914	44,749	2.2%
Right-of-use assets	1,533	1,533	0	0.0%
Intangible assets	1,371	1,371	0	0.0%
<b>TOTAL NON CURRENT ASSETS</b>	<b>2,009,143</b>	<b>2,053,892</b>	<b>44,749</b>	<b>2.2%</b>
<b>TOTAL ASSETS</b>	<b>2,077,913</b>	<b>2,114,630</b>	<b>36,717</b>	<b>1.8%</b>

Cash and cash equivalents include cash held in the bank, petty cash, and the value of investments in term deposits or other highly liquid investments with short maturities of three months or less. Other financial assets include term deposits held with an original maturity of greater than 90 days. These balances are projected to decrease by \$8.939 million during 2022-23 mainly to fund the capital works program during the year.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are budgeted to increase by 4.5% on the current year forecast.

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery.

Investments in associates is Council's 36.39% ownership interest in Eastern Regional Libraries Corporation.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment etc. which has been built up by Council over many years. The \$44.749 million increase in this balance is attributable to the anticipated capitalisation of the budgeted capital works program of \$81.781 million and the contribution of non-monetary assets of \$2.000 million. This is offset by \$24.518 million in depreciation and amortisation expense, \$8.147 million in capital expenditure deemed to be operational in nature, and the disposal of \$6.367 million of non-current assets through the sale of property, plant and equipment. The majority of the disposal of non-current assets is the transfer of the Knox Regional Sports Park assets to the State Government.

The implementation of AASB 16 Leases requires most operating leases to be recognised on the balance sheet as a right of use asset. Council's right of use assets primarily relate to property and information technology leases.

## 4.2.2 Liabilities

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
<b>CURRENT LIABILITIES</b>				
Trade and other payables	14,142	14,383	241	1.7%
Trust funds and deposits	1,885	1,918	33	1.8%
Provisions	19,505	20,004	499	2.6%
Interest-bearing loans and borrowings	4,443	7,590	3,147	70.8%
Lease liabilities	605	605	0	0.0%
<b>TOTAL CURRENT LIABILITIES</b>	<b>40,580</b>	<b>44,500</b>	<b>3,920</b>	<b>9.7%</b>
<b>NON CURRENT LIABILITIES</b>				
Provisions	3,640	3,672	32	0.9%
Interest-bearing loans and borrowings	43,919	68,800	24,881	56.7%
Lease liabilities	934	934	0	0.0%
<b>TOTAL NON CURRENT LIABILITIES</b>	<b>48,493</b>	<b>73,406</b>	<b>24,913</b>	<b>51.4%</b>
<b>TOTAL LIABILITIES</b>	<b>89,073</b>	<b>117,906</b>	<b>28,833</b>	<b>32.4%</b>

Trade and other payables are those to whom Council owes money as at 30 June. Trade and other payables are budgeted to increase by 1.7% on the current year forecast.

Trust funds and deposits include refundable deposits, the fire services levy and retention amounts. Trust funds and deposits are budgeted to increase by 1.8% on the current year forecast.

Provisions include accrued annual leave and long service leave owing to employees. These employee entitlements are split between those entitlements expected to be paid within twelve months and those expected to be paid beyond the next year. Total provisions are budgeted to increase by 2.29% on the current year forecast.

Interest-bearing loans and borrowings are split between Council borrowings expected to be repaid within the next twelve months and those expected to be repaid beyond the next year. Refer to section 4.2.3 'Borrowings' for further information on Council's interest-bearing loans and borrowings.

The implementation of *AASB 16 Leases* requires most operating leases to be recognised on the balance sheet as a lease liability. The lease liability is split between lease liabilities expected to be repaid within the next twelve months and those expected to be repaid beyond the next year.

### 4.2.3 Borrowings

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

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000
Amount borrowed as at 30 June of the prior year	0	48,362
Amount proposed to be borrowed	50,000	34,312
Amount projected to be redeemed	1,638	6,284
<b>Amount of borrowings as at 30 June</b>	<b>48,362</b>	<b>76,390</b>

Borrowings are generally utilised for the provision of major community assets that will provide community benefit over a number of years. This is considered sound practice and governments at all levels have regularly enacted this approach. The use of borrowings enables the cost of community assets to be spread inter-generationally and smooths the impact of the borrowings on the long term financial structure for the Council.

### 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 2021-22 \$'000	Budget 2022-23 \$'000
<b>RIGHT-OF-USE ASSETS</b>		
Property	662	662
Computers and telecommunications	806	806
Plant and Equipment	65	65
<b>TOTAL RIGHT-OF-USE ASSETS</b>	<b>1,533</b>	<b>1,533</b>
<b>LEASE LIABILITIES</b>		
<b>Current lease liabilities</b>		
Property	179	179
Computers and telecommunications	410	410
Plant and Equipment	16	16
<b>Total current lease liabilities</b>	<b>605</b>	<b>605</b>
<b>Non-current lease liabilities</b>		
Property	491	491
Computers and telecommunications	392	392
Plant and Equipment	51	51
<b>Non-current lease liabilities</b>	<b>934</b>	<b>934</b>
<b>TOTAL LEASE LIABILITIES</b>	<b>1,539</b>	<b>1,539</b>

## 4.3 Statement of Changes in Equity

### 4.3.1 Reserves

	Opening Balance \$'000's	Transfer to Reserve \$'000's	Transfer from Reserve \$'000's	Closing Balance \$'000's
<b>Statutory Reserves</b>				
HACC Capital Grant	635	0	0	635
Open Space	13,025	6,500	6,500	13,025
<b>Total Statutory Reserves</b>	<b>13,660</b>	<b>6,500</b>	<b>6,500</b>	<b>13,660</b>
<b>Discretionary Reserves</b>				
Aged Care Reserve	3,317	0	69	3,248
Basketball Stadium infrastructure	100	0	0	100
Blue Hills Reserve	3	0	0	3
City Futures	247	0	0	247
Knox Regional Sports Park - Football Renewal	0	0	0	0
Mountain Gate Reserve	140	0	0	140
Revegetation Net Gain	11	50	0	61
Revolving Energy Fund	37	0	0	37
Scoresby Recreational Reserve	171	28	0	199
Stamford Park Project	7,923	0	7,000	923
State Basketball Centre Asset Renewal	0	0	0	0
Unexpended Grants Reserve	5,843	0	5,843	0
<b>Total Discretionary Reserves</b>	<b>17,792</b>	<b>78</b>	<b>12,912</b>	<b>4,958</b>
<b>Total Reserves</b>	<b>31,452</b>	<b>6,578</b>	<b>19,412</b>	<b>18,618</b>

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

Discretionary reserves are funds set aside by Council for a specific purpose but are not protected by statute.

The nature and purpose of the reserves are as follows:

#### HACC capital grant reserve

The purpose of this reserve is to refurbish, upgrade and maintain minor capital within the Home and Community Care funded programs.

#### Open space reserve

The Open Space Reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developer's contributions for open space which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

#### Aged care reserve

The purpose of this reserve is to set aside the proceeds from the divestment of the Amaroo Gardens Aged Care Facility by Council on 2 November 2011 for aged services and infrastructure within the Knox municipality.



**Basketball stadium infrastructure reserve**

The purpose of this reserve is to improve basketball stadium facilities within the Knox municipality.

**Blue Hills reserve**

The purpose of this reserve is to construct the Early Years Hubs facilities for the benefit of the Knox Community.

**City futures fund**

The purpose of this reserve is to construct major facilities within the Knox municipality.

**Knox Regional Sports Park - Football pitch replacement fund**

The purpose of this reserve is to provide for future football pitch replacement at Knox Regional Sports Park.

**Mountain Gate reserve**

The purpose of this reserve is to enhance community facilities within Mountain Gate.

**Revegetation net gain reserve**

The purpose of this reserve is to ensure any loss of vegetation through development is re-established in a sustainable location.

**Revolving energy fund**

The purpose of this reserve is to re-invest savings in energy costs to be invested in further works to minimise energy consumption.

**Scoresby Recreation reserve**

The purpose of this reserve is to invest the income derived from lease of this site into the Scoresby Recreation Reserve.

**Stamford Park reserve**

The purpose of this reserve is to develop the Stamford Park site for the benefit of the Knox Community.

**State basketball centre asset renewal fund**

The purpose of this reserve is to provide for asset renewal works at the State Basketball Centre (Knox Regional Sports Park).

**Unexpended grants reserve (Victoria Grants Commission)**

The purpose of this reserve is to quarantine early payment of Victoria Grants Commission General Purpose and Local Roads Federal Grant funding for use in the following year.

### 4.3.2 Equity

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
<b>EQUITY</b>				
Accumulated surplus	695,872	716,590	20,718	3.0%
Reserves	1,292,968	1,280,134	(12,834)	(1.0%)
<b>TOTAL EQUITY</b>	<b>1,988,840</b>	<b>1,996,724</b>	<b>7,884</b>	<b>0.4%</b>

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. \$7.884 million of the \$20.718 million increase in accumulated surplus results directly from the surplus for the year. An amount of \$12.834 million (net) is budgeted to be transferred from other reserves to accumulated surplus. This reflects the usage of investment cash reserves to partly fund the capital works program. This is a transfer between equity balances only and does not impact on the total balance of equity.

The net increase in equity or net assets of \$7.884 million results directly from the 2022-23 financial year budgeted operating surplus.

## 4.4 Statement of Cash Flows

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

Description	Forecast	Budget	Change	
	2021-22 \$'000	2022-23 \$'000	\$'000	%
<b>Cash flow from operating activities</b>				
Rates and charges	126,274	132,638	6,364	5.0%
User fees	17,683	16,373	(1,310)	(7.4%)
Statutory fees and fines	4,368	4,223	(145)	(3.3%)
Grants - operating	25,378	21,924	(3,454)	(13.6%)
Grants - capital	13,927	3,478	(10,449)	(75.0%)
Contributions - monetary	13,564	8,313	(5,251)	(38.7%)
Interest received	16	20	4	25.0%
Other receipts	1,012	881	(131)	(12.9%)
Net movement in trust deposits	28	33	5	17.9%
Employee costs	(74,703)	(78,949)	(4,246)	5.7%
Materials and services	(74,915)	(75,527)	(612)	0.8%
Contributions and donations	(33,132)	(5,831)	27,301	(82.4%)
Short-term, low value and variable lease payments	(75)	(8)	67	(89.3%)
Other payments	(611)	(616)	(5)	0.8%
<b>Net cash provided by operating activities</b>	<b>18,814</b>	<b>26,952</b>	<b>8,138</b>	<b>43.3%</b>

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

The 2022-23 budgeted capital grants income is budgeted to decrease by \$10.449 million. This is due to specific funding for some large capital works projects in 2021-22. Capital grants are not budgeted unless there is confirmation that the funds will be received. Refer to section 4.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2022-23 financial year.

The 2022-23 operating grants income is budgeted to decrease by \$3.454 million on the 2021-22 forecast. This is mainly due to the operating grants received in 2021-22 related to COVID-19 including \$1.255 million received for the kindergarten and child care services and \$0.751 million received for the outdoor dining program, while a portion of the Victoria Grants Commission 2022-23 funding has been received in advance, leading to a \$2.936 million decrease for this grant in 2022-23.

The 2021-22 forecast monetary contributions received includes \$3.965 million for non-recurring capital project contributions, while the forecast contributions and donations payments includes Council's \$27.000 million contribution towards the Knox Regional Sports Park project.

Materials and services are budgeted to increase by \$0.612 million. Included in materials and services is capital expenditure which is operational in nature. This expenditure is budgeted to increase by \$0.788 million on the current year forecast due to capital projects being undertaken (including capital works to be carried forward to 2022-23). Materials and services also includes \$24.399 million for waste management. This is an increase of \$3.695 million on the current year forecast.

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

Description	Forecast	Budget	Change	
	2021-22 \$'000	2022-23 \$'000	\$'000	%
<b>Cash flow from investing activities</b>				
Proceeds from sale of property, infrastructure, plant and equipment	3,332	12,447	9,115	273.6%
Payments for property, infrastructure, plant and equipment	(66,329)	(73,634)	(7,305)	11.0%
Payments for investments	0	0	0	0.0%
Proceeds from sale of investments	0	0	0	0.0%
<b>Net cash used in investing activities</b>	<b>(62,997)</b>	<b>(61,187)</b>	<b>1,810</b>	<b>(2.9%)</b>

Investing activities refers to 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, plant and equipment.

The decrease in net cash outflows from investing activities is due to a \$7.305 million increase in payments for property, infrastructure, plant and equipment, offset by a \$9.115 million increase in proceeds from the sale of property, infrastructure, plant and equipment.

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

Description	Forecast	Budget	Change	
	2021-22 \$'000	2022-23 \$'000	\$'000	%
<b>Cash flow from financing activities</b>				
Finance costs	(518)	(1,954)	(1,436)	277.2%
Proceeds from borrowings	50,000	34,312	(15,688)	(31.4%)
Repayment of borrowings	(1,638)	(6,284)	(4,646)	283.6%
Interest paid - lease liability	(69)	(39)	30	(43.5%)
Repayment of lease liabilities	(1,311)	(739)	572	(43.6%)
<b>Net cash used in financing activities</b>	<b>46,464</b>	<b>25,296</b>	<b>(21,168)</b>	<b>(45.6%)</b>

Financing activities refers to the cash generated or used in the financing of Council functions and include proceeds from and repayment of borrowings from financial institutions.

The 2022-23 budget includes new borrowings of \$34.312 million. The new borrowings are forecast to take place at the end of the financial year.

Refer to section 4.2.3 'Borrowings' for further information on Council borrowings.

## 4.5 Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2022-23 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

### 4.5.1 Summary

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Property	34,042	20,864	(13,178)	(38.7%)
Plant and equipment	6,219	9,006	2,787	44.8%
Infrastructure	33,427	51,911	18,484	55.3%
<b>Total contributions</b>	<b>73,688</b>	<b>81,781</b>	<b>8,093</b>	<b>11.0%</b>

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrow- ings \$'000
Property	20,864	6,621	4,918	2,481	6,844	233	0	6,319	14,312
Plant and equipment	9,006	585	6,962	1,433	26	0	0	9,006	0
Infrastructure	51,911	5,237	27,847	18,817	10	3,245	0	28,666	20,000
<b>Total</b>	<b>81,781</b>	<b>12,443</b>	<b>39,727</b>	<b>22,731</b>	<b>6,880</b>	<b>3,478</b>	<b>0</b>	<b>43,991</b>	<b>34,312</b>

\* Council cash represents council rates, reserves and proceeds from the sale of fixed assets.

## 4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
<b>Property Buildings</b>	<b>11,792</b>	<b>60</b>	<b>4,918</b>	<b>1,705</b>	<b>5,109</b>	<b>233</b>	<b>0</b>	<b>5,247</b>	<b>6,312</b>
Modular Building Program (Modern Construction System)	60	60	0	0	0				
Replacements of components for all Council owned buildings based on Building Asset Management Systems	4,798	0	4,798	0	0				
Knox Regional Netball Centre - Court Renewals	100	0	100	0	0				
Knox Community Art Centre - Theatre Equipment Renewal	20	0	20	0	0				
Boronia Precinct Planning	650	0	0	650	0				
Knox Community Art Centre - Seating Bank Upgrade	200	0	0	200	0				
Energy Retrofits in Community Buildings	150	0	0	150	0				
Upgrades to Early Years Facilities	100	0	0	100	0				
Early Years Facility Emergency Warning System	100	0	0	100	0				
Solar panels in Community Facilities	100	0	0	100	0				
Installation of Electronic Entry System	60	0	0	60	0				
Community Facilities Signage - Upgrades	60	0	0	60	0				
Rowville Community Centre - Yard Upgrade	55	0	0	55	0				
Community Toilet Replacement Program	50	0	0	50	0				
Facility Upgrades as per Buildings Asset Management Plan	50	0	0	50	0				
Park Ridge Reserve - Pavilion Refurbishment	50	0	0	50	0				
Kitchen Retrofitting Program at sports pavilions	25	0	0	25	0				
The Basin Community House - Kitchen Upgrade	25	0	0	25	0				
Rowville Recreation Reserve - DDA and Baby Change Facilities Upgrade (Design)	20	0	0	20	0				
F W Kerr Preschool - External Upgrade (Scoping)	10	0	0	10	0				
Knox Leisureworks - Major Redevelopment	0	0	0	0	0				
Millers Homestead Upgrade	0	0	0	0	0				
Three-Year-Old Kindergarten Facility Management	0	0	0	0	0				
Schultz Reserve - Pavilion Refurbishment	0	0	0	0	0				
Boronia Progress Hall Upgrade	0	0	0	0	0				
Milpera Reserve - Pavilion Refurbishment	0	0	0	0	0				
Fairpark Reserve - Pavilion Upgrade	4,926	0	0	0	4,926				
Liberty Avenue Kindergarten - Verandah Extension	100	0	0	0	100				
Billoo Kindergarten - Storage & Verandah Extension (Design)	60	0	0	0	60				
Rosa Benedikt Community Centre - Minor Upgrade	23	0	0	0	23				
<b>Total Property</b>	<b>11,792</b>	<b>60</b>	<b>4,918</b>	<b>1,705</b>	<b>5,109</b>	<b>233</b>	<b>0</b>	<b>5,247</b>	<b>6,312</b>

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
<b>Plant and Equipment</b>									
<b>Plant, machinery and equipment</b>	<b>1,144</b>	<b>0</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,144</b>	<b>0</b>
Plant and machinery replacement program	1,144	0	1,144	0	0				
<b>Computers and telecommunications</b>	<b>2,962</b>	<b>268</b>	<b>1,235</b>	<b>1,433</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>2,962</b>	<b>0</b>
ICT Strategy	937	268	210	433	26	0	0	937	0
IT Renewals	2,025	0	1,025	1,000	0	0	0	2,025	0
<b>Artworks</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
Public Art Project	200	200	0	0	0				
<b>Total Plant and Equipment</b>	<b>4,306</b>	<b>468</b>	<b>2,379</b>	<b>1,433</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>
<b>Infrastructure</b>									
<b>Roads</b>	<b>9,074</b>	<b>0</b>	<b>8,339</b>	<b>735</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>7,604</b>	<b>0</b>
Road Surface Renewal Program across multiple locations within Knox	4,734	0	4,734	0	0				
Avalon Road, Rowville	835	0	835	0	0				
Mountain Gate Drive - Ferntree Gully	615	0	615	0	0				
High Risk Road Failure Program	400	0	400	0	0				
Mossfield Avenue, Ferntree Gully	375	0	375	0	0				
Studfield Shops, Rear Laneway, Wantirna South	375	0	375	0	0				
Adele Avenue, Ferntree Gully	370	0	370	0	0				
Industrial Road Renewal Program across multiple locations within Knox	200	0	200	0	0				
Marlborough Road, Bayswater	160	0	160	0	0				
Rickards Avenue, Knoxfield (Design)	90	0	90	0	0				
Chandler Road, Boronia (Design)	48	0	48	0	0				
Harley Street North, Knoxfield (Design)	35	0	35	0	0				
Harley Street, Knoxfield (Design)	34	0	34	0	0				
Allister Close, Knoxfield (Design)	33	0	33	0	0				
Essex Court, Bayswater (Design)	20	0	20	0	0				
The Haven, Ferntree Gully (Design)	15	0	15	0	0				
Knox Central - Road & Infrastructure Planning (Design)	300	0	0	300	0				
Liberty Avenue - Local Area Traffic Management	250	0	0	250	0				
Napoleon Road - Electronic Signs	80	0	0	80	0				
Victoria Road - School Crossing Kerb Outstands	60	0	0	60	0				
Parking Management Plan Implementation	30	0	0	30	0				
Sundew Ave - Local Area Traffic Management (Design)	15	0	0	15	0				
<b>Bridges</b>	<b>374</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>0</b>
Bridge Renewal Program across multiple locations within Knox	374	0	374	0	0				
<b>Footpaths and cycleways</b>	<b>4,049</b>	<b>700</b>	<b>3,319</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,049</b>	<b>0</b>
Napoleon Road, Lysterfield - Shared Path, East side, Kellets Road to Wellington Road	330	330	0	0	0				
Liverpool Road, The Basin - Shared Path, West side, Salvation Army to Retarding Basin (Design)	160	160	0	0	0				
Upper Ferntree Gully Rail Link	150	150	0	0	0				
Rose Street, Upper Ferntree Gully - Footpath	45	45	0	0	0				
Ferntree Gully Road, Ferntree Gully	15	15	0	0	0				
Footpaths Renewal Program across multiple locations within Knox	2,631	0	2,631	0	0				
Shared Path Renewal Program across multiple locations within Knox	688	0	688	0	0				
Brenock Park Drive Footpath and Bus Stop works	30	0	0	30	0				

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
<b>Drainage</b>	<b>3,130</b>	<b>70</b>	<b>2,755</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,130</b>	<b>0</b>
Egan Lee Reserve - Wetland Construction	35	35	0	0	0				
Gilbert Reserve - Wetland Scoping and Analysis	35	35	0	0	0				
Drainage Renewal Program across multiple locations within Knox	2,600	0	2,600	0	0				
Water Sensitive Urban Design System Renewal Program across multiple locations within Knox	155	0	155	0	0				
Kevin Avenue Ferntree Gully - Flood Investigation	200	0	0	200	0				
Flood Mitigation Reactive Upgrade Works 193 Forest Rd, Boronia - Flood Mitigation Works (Scoping)	100	0	0	100	0				
	5	0	0	5	0				
<b>Recreational, leisure and community facilities</b>	<b>16,359</b>	<b>0</b>	<b>10,299</b>	<b>6,050</b>	<b>10</b>	<b>1,775</b>	<b>0</b>	<b>8,584</b>	<b>6,000</b>
Knox Athletics Track - Reactive Track Renewal	3,000	0	3,000	0	0				
Egan Lee Reserve - Oval (Top) Renewal	1,500	0	1,500	0	0				
Guy Turner - Sportsfield Renewal	1,350	0	1,350	0	0				
Wantirna Reserve - Tennis Courts Renewal	1,225	0	1,225	0	0				
Street Tree Replacement Program	525	0	525	0	0				
Playground Renewal Program	440	0	440	0	0				
Bayswater Oval - Cricket Net Renewal	350	0	350	0	0				
Guy Turner Reserve - Cricket Net Renewal	300	0	300	0	0				
Reta Matthews Reserve - Tennis Courts	250	0	250	0	0				
Schultz Reserve - Cricket Net Renewal	250	0	250	0	0				
Tim Neville Arboretum Renewal	120	0	120	0	0				
Public Tennis / Netball / Basketball Court Renewal	100	0	100	0	0				
Open Space Asset Artwork Renewal	80	0	80	0	0				
Reserve Paths Renewal	75	0	75	0	0				
Park Furniture Renewal	72	0	72	0	0				
Reactive Sportsfield Surface Renewal	70	0	70	0	0				
Oversowing of Sportsfields	70	0	70	0	0				
Parkland Asset Renewal	68	0	68	0	0				
Knox Gardens Oval 1 - Fencing Renewal	65	0	65	0	0				
Bush Boulevard Renewal	64	0	64	0	0				
Templeton Reserve - Fencing Renewal	65	0	65	0	0				
Irrigation Infrastructure Renewal	60	0	60	0	0				
Sporting Oval Fencing Renewal	50	0	50	0	0				
Golf Practice Nets Installations	40	0	40	0	0				
Sportsfield Infrastructure Replacement Program	30	0	30	0	0				
Kings Park 1 - Sportsfield Renewal (Design)	20	0	20	0	0				
Bayswater Oval - Sportsfield Renewal	20	0	20	0	0				
Batterham Reserve - Oval Renewal (Design)	20	0	20	0	0				
Reactive Park Signage Renewal	15	0	15	0	0				
Pickett Reserve - Cricket Net Renewal (Design)	5	0	5	0	0				
Lewis Park, Wantirna South - Masterplan	2,120	0	0	2,120	0				
Stamford Park Development	2,000	0	0	2,000	0				
Knox Regional Netball Centre, Ferntree Gully - Building Redevelopment and Associated Works	740	0	0	740	0				
Kings Park - Floodlighting Upgrade	400	0	0	400	0				
Guy Turner Reserve - Floodlighting Upgrade	300	0	0	300	0				
Carrington Park Precinct	150	0	0	150	0				
Knox Park Athletics - Track Lighting	100	0	0	100	0				
Replanting of priority areas within Knox including tree reserves and open space.	100	0	0	100	0				
Kings Park Reserve - Masterplan Implementation	50	0	0	50	0				
Gilbert Park, Knoxfield - Masterplan (Design)	40	0	0	40	0				
Major Crescent Reserve - Landscape Plan (Design)	25	0	0	25	0				
Schultz Reserve - Landscape Plan (Design)	25	0	0	25	0				
Walker Reserve - Safety Net Extension	10	0	0	0	10				



Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
<b>Off street car parks</b>	<b>745</b>	<b>0</b>	<b>560</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>
Program for asphalt resurfacing, patching, linemarking and kerb and channel renewal	560	0	560	0	0				
Rowville Recreation Reserve - Carpark	170	0	0	170	0				
Knox Regional Netball Centre, Ferntree Gully - Carpark and Landscaping work	15	0	0	15	0				
<b>Other infrastructure</b>	<b>347</b>	<b>137</b>	<b>100</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347</b>	<b>0</b>
Installation of EV Charging Stations at Council Facilities	50	50	0	0	0				
Stud Road - Onroad Bicycle Facilities	45	45	0	0	0				
Meridian Parade - Onroad Bicycle Facilities	40	40	0	0	0				
Knox Pop Up Events Kit Upkeep	2	2	0	0	0				
Street furniture renewal program	100	0	100	0	0				
Asbestos Removal Program	40	0	0	40	0				
Essential Service Building Code Measures	40	0	0	40	0				
Boronia Bowls Club - Green Lighting	30	0	0	30	0				
<b>Total Infrastructure</b>	<b>34,077</b>	<b>907</b>	<b>25,745</b>	<b>7,415</b>	<b>10</b>	<b>3,245</b>	<b>0</b>	<b>24,832</b>	<b>6,000</b>
<b>Total Capital Works</b>	<b>50,175</b>	<b>1,435</b>	<b>33,042</b>	<b>10,553</b>	<b>5,145</b>	<b>3,478</b>	<b>0</b>	<b>34,385</b>	<b>12,312</b>

\* Council cash represents council rates, reserves and proceeds from the sale of fixed assets.

#### 4.5.3 Works carried forward from 2021-22 year

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
<b>Property</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Land and Buildings</b>	<b>9,072</b>	<b>6,561</b>	<b>0</b>	<b>776</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>1,072</b>	<b>8,000</b>
Westfield Library	3,471	3,471	0	0	0				
Modular Building Program (Modern Construction System)	1,500	1,500	0	0	0				
Operations Centre Relocation	1,494	1,494	0	0	0				
Knox Athletics Track - New Shade Structure	96	96	0	0	0				
Boronia Precinct Planning	500	0	0	500	0				
Community Toilet Replacement Program	227	0	0	227	0				
Energy Performance Audit for Community Buildings	49	0	0	49	0				
Fairpark Reserve - Pavilion Upgrade	1,700	0	0	0	1,700				
Rosa Benedikt Community Centre - Minor Upgrade	35	0	0	0	35				
<b>Total Property</b>	<b>9,072</b>	<b>6,561</b>	<b>0</b>	<b>776</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>1,072</b>	<b>8,000</b>
<b>Plant and Equipment</b>	<b>832</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832</b>	<b>0</b>
<b>Plant, machinery and equipment</b>	<b>832</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832</b>	<b>0</b>
Plant and machinery replacement program	832	0	832	0	0				
<b>Computers and telecommunications</b>	<b>3,751</b>	<b>0</b>	<b>3,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,751</b>	<b>0</b>
ICT Strategy	2,513	0	2,513	0	0			2,513	0
IT Renewals	1,238	0	1,238	0	0			1,238	0
<b>Artworks</b>	<b>117</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>0</b>
Public Art Project	117	117	0	0	0				
<b>Total Plant and Equipment</b>	<b>4,700</b>	<b>117</b>	<b>4,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
<b>Infrastructure</b>									
<b>Roads</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>0</b>	
Buckingham Drive, Rowville - Local Area Traffic Management Treatment	120	0	0	120	0	0	0	0	
Major Roads Streetlight Replacement	35	0	0	35	0	0	0	0	
<b>Bridges</b>	<b>171</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171</b>	<b>0</b>	
1000 Steps Shared Use Path Bridge and Car Parking	171	171	0	0	0	0	0	0	
<b>Footpaths and cycleways</b>	<b>309</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309</b>	<b>0</b>	
Mountain Highway, Upper Ferntree Gully - Scoresby Road to Jersey Road	309	309	0	0	0	0	0	0	
<b>Drainage</b>	<b>1,832</b>	<b>70</b>	<b>0</b>	<b>1,762</b>	<b>0</b>	<b>0</b>	<b>332</b>	<b>1,500</b>	
Egan Lee Reserve - Wetland Construction (Design)	35	35	0	0	0	0	0	0	
Gilbert Reserve - Wetland Scoping and Analysis (Design)	35	35	0	0	0	0	0	0	
Cardiff Street - Flood Mitigation Design	650	0	0	650	0	0	0	0	
Forest Road to Koolunga Reserve, Ferntree Gully - Wetland Construction	386	0	0	386	0	0	0	0	
1825 Ferntree Gully Road - Flood Mitigation Works	366	0	0	366	0	0	0	0	
Olive Bank Road - Water Sensitive Urban Design	360	0	0	360	0	0	0	0	
<b>Off street car parks</b>	<b>223</b>	<b>35</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>223</b>	<b>0</b>	
Gilmour Reserve - New Car Park	35	35	0	0	0	0	0	0	
Rowville Recreation Reserve - Carpark	148	0	0	148	0	0	0	0	
Wantirna Reserve - Carpark Upgrade	40	0	0	40	0	0	0	0	
<b>Recreational, leisure and community facilities</b>	<b>15,089</b>	<b>3,690</b>	<b>2,101</b>	<b>9,297</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>12,500</b>	
Knox Hockey Facility Development	3,270	3,270	0	0	0	0	0	0	
Knox Regional Sport Park - Facility	420	420	0	0	0	0	0	0	
Playground Renewal Program	1,320	0	1,320	0	0	0	0	0	
Wantirna Reserve - Tennis Court Renewal	421	0	421	0	0	0	0	0	
Reta Matthews Reserve - Tennis Courts	335	0	335	0	0	0	0	0	
Exner Reserve - Tennis Courts Renewal	25	0	25	0	0	0	0	0	
Stamford Park Development	5,000	0	0	5,000	0	0	0	0	
Knox Regional Netball Centre, Ferntree Gully - Building Redevelopment and Associated Works	2,330	0	0	2,330	0	0	0	0	
HV Jones, Ferntree Gully - Masterplan Stage	600	0	0	600	0	0	0	0	
Lewis Park, Wantirna South - Masterplan	300	0	0	300	0	0	0	0	
Peregrine Reserve, Rowville - Masterplan Stage 2	300	0	0	300	0	0	0	0	
Knox Park Athletics - Track Lighting	282	0	0	282	0	0	0	0	
Quarry Reserve, Ferntree Gully - Masterplan Stage 3	125	0	0	125	0	0	0	0	
Wally Tew Reserve - Stormwater Harvest Upgrade Design	120	0	0	120	0	0	0	0	
Carrington Park Reserve - Stormwater Harvest Upgrade Design	80	0	0	80	0	0	0	0	
Talaskia Reserve, Upper Ferntree Gully - Masterplan Stage 3	60	0	0	60	0	0	0	0	
Fairpark Reserve - Safety Fencing	50	0	0	50	0	0	0	0	
Wantirna Reserve - Masterplan	30	0	0	30	0	0	0	0	
Kings Park Reserve - Masterplan Implementation	15	0	0	15	0	0	0	0	
The Basin Triangle - Masterplan	5	0	0	5	0	0	0	0	
<b>Other infrastructure</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	
Community Placemaking Program - Murals & Lighting	0	55	0	0	0	0	0	0	
<b>Total Infrastructure</b>	<b>17,834</b>	<b>4,331</b>	<b>2,101</b>	<b>11,403</b>	<b>0</b>	<b>0</b>	<b>3,834</b>	<b>14,000</b>	
<b>Total Carried Forward Capital Works 2021/22</b>	<b>31,606</b>	<b>11,008</b>	<b>6,685</b>	<b>12,179</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>9,606</b>	<b>22,000</b>

\* Council cash represents council rates, reserves and proceeds from the sale of fixed assets

## 4.6 Summary of Capital Works Expenditure

For the four years ended 30 June 2025

2023/24	Total Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
<b>Property</b>									
Buildings	10,180	1,260	4,933	3,616	371	0	0	6,700	3,480
<b>Total Property</b>	<b>10,180</b>	<b>1,260</b>	<b>4,933</b>	<b>3,616</b>	<b>371</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>3,480</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	862	0	862	0	0	0	0	862	0
Computers and telecommunications	6,846	0	2,005	4,841	0	0	0	6,846	0
Artworks	292	210	82	0	0	0	0	292	0
<b>Total Plant and Equipment</b>	<b>8,000</b>	<b>210</b>	<b>2,949</b>	<b>4,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	11,584	0	8,199	3,385	0	1,949	0	9,635	0
Bridges	340	0	340	0	0	0	0	340	0
Footpaths and cycleways	5,151	796	3,689	666	0	0	0	5,151	0
Drainage	3,994	675	2,839	480	0	0	0	3,994	0
Recreational, leisure and community facilities	22,152	0	10,924	11,228	0	570	500	14,082	7,000
Off street car parks	1,987	0	577	920	490	0	0	1,987	0
Other infrastructure	4,251	792	539	2,920	0	0	0	4,251	0
<b>Total Infrastructure</b>	<b>49,459</b>	<b>2,263</b>	<b>27,107</b>	<b>19,599</b>	<b>490</b>	<b>2,519</b>	<b>500</b>	<b>39,440</b>	<b>7,000</b>
<b>Total Capital Works Expenditure</b>	<b>67,639</b>	<b>3,733</b>	<b>34,989</b>	<b>28,056</b>	<b>861</b>	<b>2,519</b>	<b>500</b>	<b>54,140</b>	<b>10,480</b>

2024/25	Total Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
<b>Property</b>									
Buildings	11,425	2,805	6,144	2,446	30	0	0	6,175	5,250
<b>Total Property</b>	<b>11,425</b>	<b>2,805</b>	<b>6,144</b>	<b>2,446</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>6,175</b>	<b>5,250</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	1,576	0	1,576	0	0	0	0	1,576	0
Computers and telecommunications	6,475	0	1,975	4,500	0	0	0	3,775	2,700
Artworks	303	220	83	0	0	0	0	303	0
<b>Total Plant and Equipment</b>	<b>8,354</b>	<b>220</b>	<b>3,634</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,654</b>	<b>2,700</b>
<b>Infrastructure</b>									
Roads	14,501	0	10,296	4,205	0	1,968	0	8,333	4,200
Bridges	385	0	385	0	0	0	0	385	0
Footpaths and cycleways	6,258	1,325	4,323	610	0	0	0	4,358	1,900
Drainage	4,359	870	3,239	250	0	0	0	3,359	1,000
Recreational, leisure and community facilities	18,813	50	9,538	9,225	0	0	0	9,563	9,250
Off street car parks	1,768	0	743	990	35	0	0	768	1,000
Other infrastructure	2,088	322	551	1,215	0	0	0	588	1,500
<b>Total Infrastructure</b>	<b>48,172</b>	<b>2,567</b>	<b>29,075</b>	<b>16,495</b>	<b>35</b>	<b>1,968</b>	<b>0</b>	<b>27,354</b>	<b>18,850</b>
<b>Total Capital Works Expenditure</b>	<b>67,951</b>	<b>5,592</b>	<b>38,853</b>	<b>23,441</b>	<b>65</b>	<b>1,968</b>	<b>0</b>	<b>39,183</b>	<b>26,800</b>

2025/26	Total Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
<b>Property</b>									
Buildings	10,120	2,190	5,856	1,924	150	0	0	6,620	3,500
<b>Total Property</b>	<b>10,120</b>	<b>2,190</b>	<b>5,856</b>	<b>1,924</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>6,620</b>	<b>3,500</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	1,654	0	1,654	0	0	0	0	1,654	0
Computers and telecommunications	5,692	0	1,927	3,765	0	0	0	5,692	0
Artworks	315	230	85	0	0	0	0	315	0
<b>Total Plant and Equipment</b>	<b>7,661</b>	<b>230</b>	<b>3,666</b>	<b>3,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,661</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	14,666	0	10,461	4,205	0	1,989	0	12,677	0
Bridges	397	0	397	0	0	0	0	397	0
Footpaths and cycleways	5,064	424	4,620	20	0	0	0	5,064	0
Drainage	3,468	60	3,258	150	0	0	0	3,468	0
Recreational, leisure and community facilities	12,817	200	6,197	6,420	0	0	0	6,317	6,500
Off street car parks	905	0	765	35	105	0	0	905	0
Other infrastructure	675	27	568	80	0	0	0	675	0
<b>Total Infrastructure</b>	<b>37,992</b>	<b>711</b>	<b>26,266</b>	<b>10,910</b>	<b>105</b>	<b>1,989</b>	<b>0</b>	<b>29,503</b>	<b>6,500</b>
<b>Total Capital Works Expenditure</b>	<b>55,773</b>	<b>3,131</b>	<b>35,788</b>	<b>16,599</b>	<b>255</b>	<b>1,989</b>	<b>0</b>	<b>43,784</b>	<b>10,000</b>

## 5. Financial Performances 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	Expected Bands	Notes	Actual 2020-21	Forecast 2021-22	Budget 2022-23	Projections			Trend + / o / -
							2023-24	2024-25	2025-26	
<b>Operating Position (measures whether a council is able to generate an underlying surplus)</b>										
Adjusted Underlying Result	Adjusted Underlying Surplus (Deficit) / Adjusted Underlying Revenue	> 2.5%	1	4.66%	(25.20%)	2.08%	3.61%	4.29%	6.30%	+
<b>Liquidity (measures whether a council is able to generate sufficient cash to pay bills on time)</b>										
Working Capital	Current Assets / Current Liabilities	100.00% - 200.00%	2	144.58%	169.47%	136.49%	112.22%	109.42%	102.38%	-
Unrestricted Cash	Unrestricted Cash / Current Liabilities	50.00% - 100.00%	3	30.88%	83.56%	54.86%	28.91%	37.68%	34.49%	-
<b>Obligations (measures whether the level of debt and other long term obligations is appropriate to the size and nature of the Council's activities)</b>										
Loans and Borrowings	Interest Bearing Loans and Borrowings / Rate Revenue	< 65.00%	4	0.00%	38.20%	57.33%	55.21%	66.04%	63.07%	-
Loans and borrowings	Interest and Principal Repayments / Rate Revenue	0% - 10.00%	4	0.00%	1.70%	6.18%	6.84%	7.52%	9.41%	-
Indebtedness	Non Current Liabilities / Own Source	< 60.00%	5	3.25%	31.67%	44.94%	44.25%	52.04%	49.16%	-
Asset Renewal	Asset Renewal and Upgrade Expenditure / Depreciation	90.00% - 110.00%	6	150.75%	204.25%	264.37%	249.63%	234.82%	188.78%	o
<b>Stability (measures whether a council is able to generate revenue from a range of sources)</b>										
Rates Concentration	Rate Revenue / Adjusted Underlying Revenue	50.00% - 80.00%	7	67.40%	69.40%	71.36%	72.99%	73.13%	73.48%	o
Rates Effort	Rate Revenue / Property Values (CIV)	0.20% - 0.60%	8	0.23%	0.24%	0.22%	0.23%	0.24%	0.24%	o

Indicator	Measure	Expected Bands	Notes	Actual 2020-21	Forecast 2021-22	Budget 2022-23	Projections			Trend + / o / -
							2023-24	2024-25	2025-26	
<b>Efficiency (measures whether a council is using resources efficiently)</b>										
Expenditure Level	Total Expenditure / No. of Assessments	N/A		\$2,544	\$3,344	\$2,662	\$2,737	\$2,761	\$2,759	o
Revenue Level	Residential Rate Revenue / No. of Residential Assessments	N/A		\$1,564	\$1,633	\$1,721	\$1,756	\$1,795	\$1,843	o
Workforce Turnover	No. of Resignations & Terminations / Average No. of Staff	5.00% - 10.00%		15.00%	10.00%	10.00%	10.00%	10.00%	10.00%	o
<b>Additional measures (not included in the Performance Statement):</b>										
<b>Borrowing eligibility through the Government loans framework</b>										
Loan Borrowing Eligibility	Interest Bearing Liabilities / Own Source Revenue (excluding Open Space Contributions)	< 60.00%		0.00%	32.88%	48.71%	48.64%	58.09%	55.60%	o
Interest Levels on Borrowings	EDITBA / Interest Expense	> 2		1,004.48	10.90	17.68	17.40	17.02	14.96	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

## Notes on indicators

### 5.2.1 Adjusted underlying results

Adjusted underlying result is the net surplus or deficit for the year (per Australian Accounting Standards) adjusted for non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure other than grants and non-monetary asset contributions. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period. The significant decrease forecast in 2021-22 is largely driven by the net loss anticipated on the disposal of property, infrastructure, plant and equipment, in particular the transfer of the Knox Regional Sports Park assets to the State Government.

### 5.2.2 Working capital

Working capital (current assets / current liabilities) is the proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. The working capital ratio is anticipated to remain around 100% for the four year period, with the decline from the current year forecast due to a reduction of cash and cash equivalents together with the utilisation of interest-bearing loans and borrowings to fund the Capital Works Program.

### 5.2.3 Unrestricted cash

Unrestricted cash means all cash and cash equivalents other than restricted cash, including cash that will be used to fund capital expenditure from the previous financial year. Restricted cash means cash and cash equivalents, within the meaning of Accounting Standard *AASB 107 Statement of Cash Flows*, that are not available for use other than for a purpose for which it is restricted. The decline from the current year forecast demonstrates a reduction of cash and cash equivalents together with the utilisation of interest-bearing loans and borrowings to fund the Capital Works Program. Statutory reserve balances will remain steady before a decrease in 2024-25 and 2025-26.

### 5.2.4 Debt compared to rates

Loans and borrowings means interest bearing loans and borrowings compared to rates and charges revenue. The balance of interest bearing loans and borrowings is shown as a percentage of rates revenue. Loans and borrowings also refers to interest and principal repayments compared to rate revenue. The ratio describes Council's cash flow debt repayment capacity through the inclusion of interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue. The trend indicates an increased reliance on debt against annual rate revenue in 2022-23 due to borrowings to fund the Capital Works Program, with further increases in the subsequent years.

### 5.2.5 Indebtedness

Indebtedness compares non-current liabilities to own source revenue. Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). Interest-bearing borrowings will increase in 2022-23 to fund the Capital Works Program. There will remain steady in 2023-24 before a further increase in 2024-25.

### 5.2.6 Asset renewal

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

### 5.2.7 Rates concentration

Rates concentration is measured as rate revenue compared to adjusted underlying revenue. Adjusted underlying revenue is defined as total income excluding non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. Rates concentration reflects the extent of reliance on rate revenues to fund all of Council's on-going services. The trend is relatively steady for rates concentration.

### 5.2.8 Rates effort

Rates effort, which is intended to examine the community's capacity to pay, presents rate revenue as a percentage of the capital improved value of rateable properties in the municipality. The trend is relatively steady for rates effort.

## 6. Financial Strategies

### Long Term Financial Plan

The budget has been prepared for the four-year period ending 30 June 2026. The Budget is in turn set within the Long Term Financial Plan to assist Council to adopt a budget within a longer term financial framework. The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. The Financial Plan is to be adopted in June 2022 in line with the 2022-23 Budget. The Budget is supported by the following series of Financial Strategy Principles that guide the development of both the Annual Budget and the Financial Plan.

### Financial Strategy Principles

#### Principles relating primarily to the operating budget:

##### **Sustainable Budgeting Principle**

*Council will implement a sustainable budget and financial strategy that caters for short and long-term planning responsibilities.*

Community expectations are a key driver of the strategy, as reflected in the Council Plan, and Council strives to adequately resource current and future need across the City. Council has limited financial and non-financial resources and faces wide-ranging and complex community needs.

Council is committed to delivering an annual operating surplus to provide funds for capital projects and infrastructure renewal, for both current and future generations. When identifying sources of revenue and determining expenditure needs, Council will ensure that these community needs can be adequately addressed in the future.

##### **Rating Revenue Principle**

*Council comply with the Victorian Government's rate capping legislation which limits rate increased to an amount set by the relevant Minister.*

A rating strategy included in the Revenue and Rating Plan that determines the allocation of rate contributions across the municipality will be considered by Council each term.

Council will comply with the rate capping legislation and will consider applying for a short term increase to the rate cap if deemed necessary during any budget or long term financial planning process.

##### **Waste Management Principle**

*To not impact other services and capital renewal spending Council will fully recover the cost of waste services through a waste services charge.*

Waste income is at full cost recovery and is not subject to the rate capping framework.



**Intergovernmental Funding Principle**

*Council supports other levels of government to fully fund services delivered on their behalf. Council will maximise the level of grants and subsidies received from Commonwealth and State Governments to achieve a better share of government taxes for the Knox Community.*

Funds received from other levels of government will normally be expected to meet the full direct and indirect costs of providing those services. Council opposes cost shifting from other levels of government and may not contribute funding or assets to services that are the responsibility of other levels of government. In circumstances where Council provides a subsidy to a service, a determination will be made ensuring the contribution does not outweigh the community benefit.

Where cost shifting from other levels of government is apparent, Council will communicate to its community the impacts of these cost impositions.

**Operating Projects Expenditure Principle**

*Council will separately fund projects of a non-recurring operating nature in line with considering availability of revenue to fund existing services and infrastructure renewal.*

Priority projects that are not started or completed within the budget year are subject to future budget and planning considerations. These projects will be reassessed against any revised Council priorities.

**Amended Budget Principle**

*Council will amend the Budget for internal management reporting purposes to ensure prudent and transparent budgeting and financial planning.*

Council will ensure a rigorous approach to budget management. The budget will be amended where necessary following finalisation of the annual accounts.

Amended budgets enable Council to review and approve variances to revenue and expenditure resulting primarily from external factors, ensuring accountability and optimal budget control for management reporting purposes. Amendments to the adopted budget will be considered under the following circumstances:

- Additional income has been received
- Reduction in income due to identified reasons
- Transactions required subsequent to finalisation of end of year accounts
- Expenditure increase matching additional income
- Additional non discretionary expenses
- Deferred expenditure
- Sound accounting processes to meet audit requirements.

In the circumstance where additional cash surplus is identified (after taking into account cash requirements in future years), opportunities to reduce planned borrowings should be considered prior to allocation of new expenditure.

New expenditure identified (if any) should be considered within the overall priority listing of works across Knox. This may include bringing forward foreshadowed works in a staged approach. Existing commitments of staff and project management resources will be considered to ensure deliverability prior to endorsement of additional expenditure.

The Annual Report will detail performance against the original Budget as adopted by Council as the Budget.

#### **Principles relating primarily to management of Council assets:**

##### **Asset Management Principle**

*This measures the renewal and upgrade expenditure that Council incurs on its existing asset base compared to depreciation expense. This assesses whether Council's assets are being renewed or upgraded as planned and compares the rate of spending on existing assets through renewing, restoring, replacing or upgrading existing assets with depreciation expense.*

Council will provide well-maintained community assets that are fit for their purpose and provide best possible community benefit. Council's budget and long-term strategy will commit, with specific budget provision, an appropriate level of expenditure to ensure ongoing asset maintenance and renewal.

Council will plan and appropriately resource the necessary work on infrastructure to ensure that all assets are maintained fit for purpose. Accurate asset date and condition assessments will be drawn upon to inform the annual budgeting and works programs.

Asset management involves anticipating and managing risk and asset failures. Council is committed to increasing expenditure on asset renewal in order to sustainably manage its community infrastructure. Appropriate expenditure is allocated to ensure that compliance and safety regulations are addressed for all assets.

The separate asset renewal component of total capital works expenditure will be based on needs identified in that will include amounts sufficient to fund renewal of our assets to agreed standards as established in the asset management plans, based on the replacement cost and remaining useful life of the asset in order to meet minimum community standards.

Council will maintain a capital sustainability index of greater than one-to-one until assets have reached standards defined in the asset management plans. The sustainability index is defined as the ratio of renewal expenditure on infrastructure assets compared to the annual depreciation expense incurred by these assets.

Council will seek the most effective community outcome from the application of asset renewal funds, which may not necessarily result in the replication of existing facilities but could involve the adaptive re-use of an asset. In such circumstances, asset renewal funds will complement new and upgrade funding as appropriate.

**Capital Projects Budgeting Principle**

*Budgets to be phased according to actual build cycle leading to more appropriate accountability for expenditure and more accurate performance measures*

Council will prioritise capital works expenditure based on the capital investment hierarchy as adopted by Council.

Council will budget capital expenditure in the financial year it is estimated to occur based on the methodology of scope, design, delivery.

**Council Reserves Principle**

*Council will maintain, cash backed reserves for statutory (restricted) reserves only, allowing maximum cash availability to reduce borrowing requirements.*

Council will endeavor to maintain a minimum cash balance equivalent to the identified cash backed reserves plus sufficient cash to achieve a working capital ratio of above 1.

Due to the nature of these funds, and potential for immediate use, the cash will not be considered as parts of Council's internal budgeting and management reporting processes. They will be treated as a source of funds only available for stated purpose.

Until these funds are used for the stated purpose the cash contained within these reserves will be managed in line with Council's Investment Policy.

These reserves will be held as assets in Council's balance sheet and the cash within the fund will be available for the predefined purposes for all statutory (restricted) reserves.

**Property Holding Principle**

*Council will manage, acquire and dispose of property in the best interest of the Knox community. Council recognises the importance of property holdings over the long term to community wellbeing.*

Assets will only be considered for disposal where there is no clear Council or community need for that asset in the foreseeable future. All property considered for disposal will undergo a thorough evaluation based on Council's Sale of Land and Buildings Policy Principles, which consider both financial and community benefit factors. Open space will not be sold unless it results in a net community benefit and addresses Council's Policy requirements, which includes consideration of the open space network, impact to habitat, flora and fauna, and proposed future infrastructure. Any proceeds derived from property realisation will be directed towards new/upgrade capital works or debt reduction and will not be used to fund operating expenditure. Council will not necessarily hold property that has no current or future identified purpose, or if that purpose can be met more effectively in other ways.

Existing holdings or strategic acquisitions must meet existing needs, newly identified needs or adopted strategies. To enhance community benefit opportunities for the alternative use of property (including asset realisation) will be investigated. Regular reviews of asset holdings will be conducted to identify opportunities for asset realisation. Asset management plans, asset usage, land use planning documents, strategic asset investment framework and community benefit will be consideration in such reviews.

Regular reviews of asset holdings will be conducted to identify opportunities for asset realisation. Asset management plans, asset usage, land use planning documents, strategic asset investment framework and community benefit will be consideration in such reviews.

#### **Principles relating primarily to management of Council financial position:**

##### **Financial Principle**

*Council will fund all operating and capital expenditure in a prudent, ethical and responsible manner. Council will seek and accept external funding contributions to a project where the acceptance of the funding will not compromise Council's principles or objectives.*

Council will seek to maximise all external funding opportunities and seek alternative revenue sources to reduce reliance upon rates, including transfers from other levels of government and other financing opportunities where appropriate, and having regard to the financial impacts and outcomes for the community. Following the decision to proceed with a project, external funding commitments will be formalised.

While an external funding opportunity should be part of the overall project, its consideration should remain only one factor in the decision-making process. Accordingly, care should be taken to not inappropriately commit Council to the acceptance of funding opportunities before the project is determined as suitable and of immediate priority. This is necessary to avoid the unreasonable distortion of Council's priorities due to the availability of external funding.

##### **Cash Management Principle**

*Working capital ratio is used to assess financial performance. Low working capital ratio values, near one or lower, can indicate serious financial problems. The working capital ratio indicates Councils short-term assets to pay off its short-term debt.*

Council will monitor its Working Capital Ratio (current assets/current liabilities) to ensure the maintenance of the required level of cash to meet operational requirements.

The target ratio should remain at or above 1 (see Council Reserves Principle).

Council will maximise the return on cash funds invested and ensure investment placements remain within ethical and legislative constraints. Outstanding debtors will be converted to cash by adopting commercial practices and benchmarks.

##### **Loan Borrowing Principle**

*Councils ability to fund services and capital renewal expenditure from own source revenue is a key measure of sustainability.*

Council will consider the use of loan funding as a viable and equitable mechanism of funding new/significantly upgraded major assets that provide a broad community benefit or funding capital projects that provide a financial return above annual loan funding costs.

Prior to undertaking any future borrowings, Council will model the implications of the proposed loan program on council's long-term financial position and determine the funding mechanism to meet annual debt servicing and redemption requirements, in line with the approved Loan Borrowing Policy.

To be eligible to access funds through the TCV loan framework, Council will remain within the stated financial ratios for the time period defined within the framework.

One of the key considerations for Council in the application of future loan borrowings is the annual operational and asset renewal needs can be met from annual funding sources. That is, Council will strive to not access funding from non-renewable sources such as loans, asset sales or reserves to meet its annual operational and renewal expenditure needs. With the exception of one off expenditure requirements such as a defined benefits call-up.

## 7. Schedule of Fees and Charges

This appendix presents the fees and charges which will be charged in respect to various goods and services during the financial year 2022-23. Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees and are made in accordance with legislative requirements. These fees are updated as of 1 July 2022 and will be reflected on Council's website.

# Knox City Council

## 2022-23 Fees & Charges



Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
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CEO - CHIEF FINANCIAL OFFICER						
REVENUE & PROPERTY SERVICES						
<i>Land Information Certificates are a standard charge fixed by State Government (Statutory) legislation. Summons Costs recovered are fully recoverable from the outstanding rate debtors.</i>						
Summons Costs Recovered (Legal Costs)	Scale of Costs	Scale of Costs	Scale of Costs	N		
Land Information Certificates - Urgent Requests Additional Fee	Per Certificate	\$39.00	\$41.00	Y	\$2.00	5.13%
Reproduction of a Valuation and Rate Notice - Electronic Delivery Only - Up to 3 years old	Per Notice	\$13.00	\$14.00	Y	\$1.00	7.69%
Reproduction of a Valuation and Rate Notice - Mail of Printed Document - Up to 3 years old	Per Notice	\$39.00	\$41.00	Y	\$2.00	5.13%
Reproduction of a Valuation and Rate Notice - greater than 3 years old	Per Hour	\$84.00	\$88.00	Y	\$4.00	4.76%
Recovery of cost incurred to undertake a Field Call	Per Field Call	\$84.00	\$88.00	Y	\$4.00	4.76%
Recovery of Council's Agency's Professional Costs to prepare Field Call documentation.	Per Field Call	\$73.00	\$76.00	Y	\$3.00	4.11%

# Knox City Council

## 2022-23 Fees & Charges



Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>City Strategy and Integrity - City Planning and Building</b>						
<b>PLANNING SERVICES</b>						
<i>The Planning and Subdivision fees indicated below are for the processing and administration of development applications. Most of these fees are prescribed by State Regulations. Only those that are at the discretion on Council are indicated below.</i>						
<b>Secondary Consent &amp; Extension of Time Requests</b>						
Secondary Consent Requests	Per Request	\$400.00	\$420.00	Y	\$20.00	5.00%
Extension of Time Request - For all permits other than Multi Dwelling Permits for more than two dwellings or tree removal on single dwelling sites	Per Request	\$270.00	\$285.00	Y	\$15.00	5.56%
Extension of Time Request - For Tree Removal or Pruning (single dwelling sites only).	Per Request	\$85.00	\$90.00	Y	\$5.00	5.88%
Extension of Time Request - For Multi Dwelling Permits of more than two dwellings	Per Request	\$708.00	\$740.00	Y	\$32.00	4.52%
<b>Bonds (Refundable)</b>						
Works Bond	Per Request	150% of the estimated cost of works. Minimum bond amount - \$5,000 for incomplete works bond and \$2,000 for maintenance bond.	150% of the estimated cost of works. Minimum bond amount - \$7,000 for incomplete works bond and \$3,000 for maintenance bond.	N		
Landscaping Bond	Per Request	\$6,600.00	\$7,000.00	N	\$400.00	6.06%



Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Fee to process Bonds for uncompleted works bonds, landscaping bonds and maintenance bonds	Per Request	\$400.00	\$420.00	Y	\$20.00	5.00%
Fee to provide a quote for a Bond for uncompleted works bonds, landscaping bonds and maintenance bonds	Per Request	\$125.00	\$130.00	Y	\$5.00	4.00%
<b>Application Advertising</b>						
- Public Notice sign for displaying on site	Per Site	\$60.00	\$65.00	Y	\$5.00	8.33%
- Erection and Management of Public Notices	Per Site	\$230.00	\$240.00	Y	\$10.00	4.35%
- Mail notices up to 10 inclusively	Flat Rate	\$200.00	\$210.00	Y	\$10.00	5.00%
- Each additional mail notices between 11 and 50 for mail notices up to 10 is to be added on plus each additional mail notice charge)	Per Additional Notice	\$15.00	\$16.00	Y	\$1.00	6.67%
- Mail notices between 51 and 100 inclusively	Flat Rate	\$1,040.00	\$1,085.00	Y	\$45.00	4.33%
- Mail notices between 101 and 200 inclusively	Flat Rate	\$2,273.00	\$2,365.00	Y	\$92.00	4.05%
- Mail notices greater than 200	Flat Rate	\$2,866.00	\$2,980.00	Y	\$114.00	3.98%
- Standard letter request for planning information	Flat Rate	\$90.00	\$95.00	Y	\$5.00	5.56%
<b>Planning (Miscellaneous)</b>						
Planning Application - tree removal (Single dwelling sites only - Development sites fee is as specified in Clause 21 of the Planning and Environment (Fees) Regulations 2016)	Per Application	\$170.00	\$180.00	Y	\$10.00	5.88%
Planning Application - tree pruning (Single dwelling sites only - Development sites fee is as specified in Clause 21 of the Planning and Environment (Fees) Regulations 2016)	Per Application	\$85.00	\$90.00	Y	\$5.00	5.88%
Planning File Recall (Residential)	Per Request	\$198.00	\$210.00	Y	\$12.00	6.06%
Planning File Recall (Industrial / Commercial)	Per Request	\$280.00	\$295.00	Y	\$15.00	5.36%
Refund Request	Per Request	Cost of Service	Cost of Service	Y		
Planning Historical Searches Residential (Provision of Permit Details where there are 5 or more planning permits that apply to the site)	Per Request	\$78.00	\$85.00	Y	\$7.00	8.97%
Planning Historical Searches Commercial (Provision of Permit Details where there are 5 or more planning permits that apply to the site)	Per Request	\$260.00	\$270.00	Y	\$10.00	3.85%
Net Gain Fee	Per Plant	\$39.00	\$41.00	Y	\$2.00	5.13%
Pre-Application Request	Per Request	\$275.00	\$290.00	Y	\$15.00	5.45%
Dishonoured Cheque Fee	Per Cheque	\$35.00	\$40.00	Y	\$5.00	14.29%

Description of Fees and Charges	Unit of Measure	Adopted	Proposed	2022-23	Fee	Fee
		2021-22 Fee GST Incl. (where applicable)	2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Increase / (Decrease) \$	Increase / (Decrease) %
<b>BUILDING SERVICES</b>						
<i>The Building Services fees provide for the assessment, administration and inspection works necessary for the issue of Building Permits and other miscellaneous site inspections. Most Building Surveying and Permit services are open to market competition (hence GST applies to these), and the fees should be varied on a commercial basis.</i>						
<b>Domestic Permits</b>						
Single Dwellings #	Per Permit	Value/100 or minimum fee of \$2,500.00	Value/100 or minimum fee of \$2,500.00	Y		
Multi Dwelling applications (Class 1) #	Per Permit	Value/100 or minimum fee of \$3,700.00	Value/100 or minimum fee of \$3,700.00	Y		
Dwellings Additions (including Dependant Relative Units) #	Per Permit	Value/100 or minimum fee of \$1,350.00	Value/100 or minimum fee of \$1,350.00	Y		
Variation Permits / Renewals #	Per Permit	\$300.00	\$315.00	Y	\$15.00	5.00%
Signs, Aerials, Retaining Walls etc #	Per Permit	\$600.00	\$780.00	Y	\$180.00	30.00%
Sheds, Carports, Garages, Verandas, decks, etc. #	Per Permit	\$750.00	\$780.00	Y	\$30.00	4.00%
Swimming Pools and Spas #	Per Permit	\$900.00	\$1,150.00	Y	\$250.00	27.78%
Demolitions #	Per Permit	\$820.00	\$853.00	Y	\$33.00	4.02%
Minor Variation to Report & Consent decisions #	Per Request	\$99.00	\$105.00	N	\$6.00	6.06%
<b>Industrial / Commercial Permits</b>						
Minor works up to \$10,000 #	Per Permit	\$600.00	\$780.00	Y	\$180.00	30.00%
Minor works \$10,000 to \$30,000 #	Per Permit	\$1,300.00	\$1,350.00	Y	\$50.00	3.85%
Fit out Permits	Per Permit	\$1,300.00	\$1,350.00	Y	\$50.00	3.85%
Classes 2 - 9 (up to \$10,000) #	Per Permit	\$600.00	\$780.00	Y	\$180.00	30.00%
Classes 2 - 9 (\$10,000 - \$50,000) #	Per Permit	\$1,950.00	\$2,030.00	Y	\$80.00	4.10%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Classes 2 - 9 (above \$50,000) #	Per Permit	(Cost/2,000 + square root of cost) * 4.5 or minimum fee of \$2,100	(Cost/2,000 + square root of cost) * 4.5 or minimum fee of \$2,100	Y		
# Fees may be varied by up to 20% by either the Manager City Planning or Co-ordinator Building Services.						
<b>Building (Miscellaneous)</b>						
Building over easements. Building over public space (other than where the public space will be occupied for 6 months or more and the cost of the project exceeds \$5m), and other Council approvals. *	Per Request	\$310.00	\$325.00	N	\$15.00	4.84%
Building Over public space - where public land is occupied for 6 months or more and the cost of the project exceeds \$5m	Per Week Occupied	\$2 per square metre per day (minimum fee of \$200 per week & maximum fee of \$500 per week)	\$2 per square metre per day (minimum fee of \$200 per week & maximum fee of \$500 per week)	N		
Council notification of Report and Consent applications	Per Request	\$295.00	\$310.00	Y	\$15.00	5.08%
Extension of Time Request for existing Building Permit - 12 Months *	Per Request	\$190.00	\$200.00	Y	\$10.00	5.26%
Sundry Additional Inspection (In Area) *	Per Inspection	\$215.00	\$225.00	Y	\$10.00	4.65%
Building File Recall Residential	Per Permit	\$198.00	\$210.00	Y	\$12.00	6.06%
Building File Recall Industrial/Commercial	Per Permit	\$280.00	\$295.00	Y	\$15.00	5.36%
Occupancy Permit - Public Entertainment *	Per Permit	\$615.00	\$640.00	Y	\$25.00	4.07%
Occupancy Permit - Public Entertainment - 5 Year Permit *	Per Permit	\$1,260.00	\$1,310.00	Y	\$50.00	3.97%
Building Historical Searches Residential (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Information	\$78.00	\$85.00	Y	\$7.00	8.97%
Building Historical Searches Commercial (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Information	\$260.00	\$270.00	Y	\$10.00	3.85%
Swimming Pool or Spa Barrier Certificate of Compliance	Per Certificate	New Fee	\$250.00	Y	New Fee	New Fee
Refund Request	Per Request	Variable	Variable	Y		

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Dishonoured Cheque Fee	Flat Rate	\$35.00	\$40.00	Y	\$5.00	14.29%
<i>* Non Statutory Fees may be varied by up to 20% by either the Manager City Planning or Co-ordinator Building Services.</i>						
<b>City Strategy and Integrity - City Futures</b>						
<b>Custom and/or Printed Maps</b>						
<i>Quoted prices available upon request</i>						
Electronic Files and/or Printed Copies	Per Request	Variable	Variable	Y		
<b>City Strategy and Integrity - City Safety and Health</b>						
<b>TRAFFIC ENFORCEMENT, ANIMAL CONTROL &amp; LOCAL LAWS</b>						
<i>Fees relate to Council's Amenity Local Law, Domestic Animals Act and Road Rules Victoria.</i>						
<i>Infringement fines are set in legislation. Permit application, Annual Renewal &amp; Registration fees are at Council's discretion and have been calculated based on cost recovery.</i>						
<i>For ease of use, administration fees have been rounded.</i>						
<b>Permit (including Application) Fees</b>						
<b>More than 2 dogs</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Initial Permit/ Renewal Fee	Annual	\$90.00	\$94.00	N	\$4.00	4.44%
<b>More than 2 cats</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Initial Permit/ Renewal Fee	Annual	\$90.00	\$94.00	N	\$4.00	4.44%
<b>More than 25 small birds</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Initial Permit/ Renewal Fee	Annual	\$90.00	\$94.00	N	\$4.00	4.44%
<b>More than 5 large birds</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Initial Permit/ Renewal Fee	Annual	\$90.00	\$94.00	N	\$4.00	4.44%
<b>More than 5 reptiles or rodents</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Initial Permit/ Renewal Fee	Annual	\$90.00	\$94.00	N	\$4.00	4.44%
<b>More than 5 poultry</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Initial Permit/ Renewal Fee	Annual	\$90.00	\$94.00	N	\$4.00	4.44%
<b>Permit (other) - i. e. any other permit triggered by the Local Law</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Initial Permit/ Renewal Fee	Annual	\$90.00	\$94.00	N	\$4.00	4.44%
<b>Temporary Accommodation/Camping (on public or private land)</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Initial Permit/ Renewal Fee	Per Permit	\$90.00	\$94.00	N	\$4.00	4.44%
<b>Display or sell goods or services on public land</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Permit fee for single day use	Charge	\$90.00	\$94.00	N	\$4.00	4.44%
Initial Permit/ Renewal fee for period up to 12 months	Per Permit	\$451.00	\$470.00	N	\$19.00	4.21%
Fitness Permit - Community Group / Not for profit (up to 10 sessions per week) - on public land not managed by Council's Leisure Services	6 Monthly	Not Applicable	\$0.00	Y	\$0.00	0.00%
Fitness Permit - Commercial (up to 10 sessions per week) - on public land not managed by Council's Leisure Services	6 Monthly	New Fee	\$1,602.00	Y	New Fee	New Fee
<b>To place tables and chairs on footpath (street furniture)</b>						
Application Fee	On Application	\$152.00	\$159.00	N	\$7.00	4.61%
Initial Permit/ Renewal Fee - Per seated person	Per Person	\$39.00	\$41.00	N	\$2.00	5.13%
Initial Permit/ Renewal Fee - Each Table	Per Table	\$31.00	\$33.00	N	\$2.00	6.45%
<b>Roadside Trading</b>						
Application Fee	On Application	\$152.00	\$159.00	N	\$7.00	4.61%
Permit for one day only	Per Application	\$222.00	\$231.00	N	\$9.00	4.05%
Permit for 2-7 days	Per Application	\$438.00	\$456.00	N	\$18.00	4.11%
Permit for up to one month	Per Application	\$1,228.00	\$1,278.00	N	\$50.00	4.07%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Municipal-Wide Trading Permit (including shared bicycle/scooter operators or other business models)</b>						
Application Fee	On Application	\$595.00	\$619.00	N	\$24.00	4.03%
Permit for up to one month	Per Application	\$1,677.00	\$1,745.00	N	\$68.00	4.05%
<b>Place a Commercial Waste Bin</b>						
Application Fee	On Application	\$0.00	\$0.00	N	\$0.00	0.00%
Initial Permit/ Renewal Fee	Annual	\$0.00	\$0.00	N	\$0.00	0.00%
<b>Place a clothing recycling bin on public land</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Initial Permit/ Renewal Fee - directly operated by fundraising organisation under the Fundraising Act 1998	Per Bin	\$141.00	\$147.00	N	\$6.00	4.26%
Initial Permit/ Renewal Fee - Other	Per Bin	\$591.00	\$615.00	N	\$24.00	4.06%
<b>Place a Rubbish Skip bin on public land</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Accredited provider Permit/ Renewal Fee - including up to 20 placements per annum	Annual	\$946.00	\$984.00	Y	\$38.00	4.02%
Accredited provider - placement of additional bin over 20	Per Bin	\$25.00	\$26.00	Y	\$1.00	4.00%
Permit Fee - Single Placement	Per Bin	\$98.00	\$102.00	Y	\$4.00	4.08%
<b>To garage a long or heavy vehicle (in a residential area)</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Permit Fee	Annual	\$218.00	\$227.00	N	\$9.00	4.13%
<b>Fireworks on public land</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Permit Fee	Per Permit	\$90.00	\$94.00	N	\$4.00	4.44%
<b>Fundraising</b>						
Application Fee	On Application	Not Applicable	Not Applicable			
Permit Fee	Per Permit	\$90.00	\$94.00	N	\$4.00	4.44%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Signage</b>						
<b>To erect an "A" frame sign or other sign less than 600mm by 900mm in size (on Public Land)</b>						
Application Fee	On Application	\$152.00	\$159.00	N	\$7.00	4.61%
Initial Permit/ Renewal Fee	Annual	\$87.00	\$91.00	N	\$4.00	4.60%
<b>Erect or place a sign (up to 1800mm by 900mm in size) (on Public Land)</b>						
Application Fee	On Application	\$152.00	\$159.00	N	\$7.00	4.61%
Initial Permit/ Renewal Fee	Annual	\$146.00	\$152.00	N	\$6.00	4.11%
<b>Erect or place Large Sign (greater than 1800mm x 900mm) (on Public Land)</b>						
Application Fee	On Application	\$152.00	\$159.00	N	\$7.00	4.61%
Initial Permit/ Renewal Fee	Annual	\$210.00	\$219.00	N	\$9.00	4.29%
<b>Temporary signage in a public place</b>						
Application Fee	On Application	\$152.00	\$159.00	N	\$7.00	4.61%
Permit Fee - up to 6 weeks	Per Permit	\$87.00	\$91.00	N	\$4.00	4.60%
<b>Real Estate - Open for Inspection/ Auction signage (on Public Land) (per office location)</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Permit/ Renewal Fee - Single Placement	Per Permit	\$90.00	\$94.00	N	\$4.00	4.44%
Initial Permit/ Renewal Fee - Annual Permit	Annual	\$653.00	\$680.00	N	\$27.00	4.13%
<b>Real Estate - Advertising Board specifically for a property for lease/ sale (on Public Land)</b>						
Application Fee	On Application	\$159.00	\$166.00	N	\$7.00	4.40%
Permit Fee - up to 3 months	Per Permit	\$90.00	\$94.00	N	\$4.00	4.44%
<b>Burning Off Permits</b>						
Permit issued outside the bushfire management overlay area	Per Permit	\$70.00	\$73.00	N	\$3.00	4.29%
Permit issued within the bushfire management overlay area	Per Permit	No Charge	No Charge			
<b>Works undertaken on private property</b>						
Land management fee for works undertaken on private property (i.e. unsightly properties/fire hazard clearances or similar)	Charge	\$202.00 + Actual cost of works	\$211.00 + Actual cost of works	N	\$9.00	4.46%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Parking Permits (Domestic)</b>						
Initial permit (up to 2 permits)	No Charge	\$0.00	\$0.00	N		
Third and subsequent permit	Per Permit	\$54.00	\$57.00	N	\$3.00	5.56%
Replacement (lost, stolen or changeover vehicle)	Per Permit	\$28.00	\$30.00	N	\$2.00	7.14%
<b>Parking Permits (Commercial)</b>						
Service provided by Council on behalf of private business (Sec 90D Road Safety Act) - optional service provided at request by private business	Per Permit	\$28.00	\$30.00	Y	\$2.00	7.14%
Operated by Council initial permit (up to 4 permits)(Council land)	Per Permit	\$28.00	\$30.00	Y	\$2.00	7.14%
Operated by Council (Fifth and subsequent permits)	Per Permit	\$54.00	\$57.00	Y	\$3.00	5.56%
Replacement (lost, stolen or changeover vehicle)	Per Permit	\$26.00	\$28.00	Y	\$2.00	7.69%
<b>Private Parking Area Agreements (Sec 90D Road Safety Act)</b>						
Application Fee	Per Permit	\$888.00	\$924.00	Y	\$36.00	4.05%
Permit/ Renewal Fee	Per Permit	\$344.00	\$358.00	Y	\$14.00	4.07%
<b>Registration Fees</b>						
<i>The fee structure for animal registration renewals reflects Government fees associated with animal registrations of \$4.16 per dog or cat and \$20 per Domestic Animal Business. Fees in this section have been rounded up or down consistent with Councils strategic approach to animal registrations within the Domestic Animal Management Plan. All Animal Registration Fees below, unless otherwise noted, apply for the 2022 Animal Registration year, which registers an animal for the period 10 April 2022 to 9 April 2023 in accordance with the Domestic Animal Act.</i>						
Category 1D - Dog that meets any one of the following: * Desexed; * over 10 years old; * registered and owner current member of an approved association; * kept for breeding at licensed premises; * kept for working stock. * undergone obedience training which complies with the regulations.	Annual	\$52.00	\$55.00	N	\$3.00	5.77%
Category 1DP - Pensioner Concession Rebate for Category 1D (Dog Desexed - also over 10 years old, current member of an approved association, kept for breeding at licensed premises, kept for working stock)	Annual	\$26.00	\$27.50	N	\$1.50	5.77%
Category 2DH - Dog Unsterilised and Microchipped - Only applies to current registrations and not new registrations.	Annual	\$92.00	\$96.00	N	\$4.00	4.35%



Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Category DLP - Pensioner Concession Rebate for Category 2DH (Dog Unsterilised and Microchipped) - Only applies to current registrations and not new registrations.	Annual	\$34.00	\$35.00	N	\$1.00	2.94%
Category 1J - Dog or Cat meets 3 categories (i.e. desexed, microchipped, obedience trained, breeder etc) (registered pre 10 April 2016)	Annual	\$36.00	\$38.00	N	\$2.00	5.56%
Category 1JP - Pensioner Concession Rebate for Dog or Cat meets 3 categories (i.e. desexed, microchipped, obedience trained, breeder etc) (registered pre 10 April 2016)	Annual	\$18.00	\$19.00	N	\$1.00	5.56%
Category 2D - Dog Unsterilised	Annual	\$204.00	\$213.00	N	\$9.00	4.41%
Category 2DP - Pensioner Concession Rebate for Dog Unsterilised	Annual	\$102.00	\$106.50	N	\$4.50	4.41%
Category 2R Declared Menacing Dog, Restricted Breed Dog, Declared Dangerous Dog (no Pensioner Concession Rebate applies)	Annual	\$344.00	\$362.00	N	\$18.00	5.23%
Category 1DF - Dog that is kept in foster care by a registered foster carer	Annual	\$8.00	\$8.00	N	\$0.00	0.00%
Cat 1C - Cat that meets any one of the following: * desexed; * over 10 years old; * current member of an approved association; * kept for breeding at licensed premises.	Annual	\$48.00	\$50.00	N	\$2.00	4.17%
Category 1CP - Pensioner Concession Rebate for Cat 1C - Cat Desexed (also over 10 years old, current member of an approved association)	Annual	\$24.00	\$25.00	N	\$1.00	4.17%
Category 2C - Cat Unsterilised (exempt under the Domestic Animal Act from requirement to be desexed)	Annual	\$204.00	\$213.00	N	\$9.00	4.41%
Category 2CP - Pensioner Concession Rebate for Cat 2C - Cat unsterilized (exempt under the Domestic Animal Act from requirement to be desexed)	Annual	\$102.00	\$106.50	N	\$4.50	4.41%
Category 1CF - Cat that is kept in foster care by a registered foster carer	Annual	\$8.00	\$8.00	N	\$0.00	0.00%
Registration incentive (dog) - first year of registration is free with evidence that the dog is purchased from a registered animal shelter (ie. Vic Animal Aid, RSPCA, Lost Dogs Home) - within 30 days of purchase.	First Registration Per Animal	\$0.00	\$0.00	N	\$0.00	0.00%
Registration incentive (cat) - first year of registration is free with evidence that the cat is purchased from a registered animal shelter (ie. Vic Animal Aid, RSPCA, Lost Dogs Home) - within 30 days of purchase.	First Registration Per Animal	\$0.00	\$0.00	N	\$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Unsterilised Puppy registration - discounted initial registration at the desexed registration rate for unsterilised puppies under 6 months of age.	First Registration Per Animal	\$52.00	\$55.00	N	\$3.00	5.77%
Accessing of Pet register information	Per Entry Inspected	\$12.00	\$13.00	N	\$1.00	8.33%
Desexing refunds will only be provided for dogs desexed prior to 30th June and were registered as an 'Unsterilised Puppy' in the previous registration year (a copy of the desexing certificate must be supplied).			Refund amount is the difference between the full fee and the discounted fee.			
Refund of Animal Registration: Eligible if animal dies within 1 month of new registration, or 1 month from 10 April for registration renewals.		Refund of the applicable registration fee	Refund of the applicable registration fee			
50% pro-rata of Animal Registration fees apply on 10 October. (Does not apply for animals registered at the Pound (upon release after being impounded)).		50% of the applicable registration fee	50% of the applicable registration fee			
<b>Domestic Animal Business Registration</b>						
Animal Business Registration	Annual	\$276.00	\$288.00	N	\$12.00	4.35%
<b>Foster Carer Registration</b>						
Foster Carer Registration	Annual	\$57.00	\$60.00	N	\$3.00	5.26%
<b>Pound Release Fees</b>						
Release of domestic dog from pound (reclaim within 8 days) - unregistered	Per Animal	\$308.00	\$321.00	N	\$13.00	4.22%
Release of domestic dog from pound (reclaim within 8 days) - registered	Per Animal	\$250.00	\$250.00	N	\$0.00	0.00%
Release of domestic cat from pound (reclaimed within 8 days) - unregistered	Per Animal	\$163.00	\$170.00	N	\$7.00	4.29%
Release of domestic cat from pound (reclaimed within 8 days) - registered	Per Animal	\$122.00	\$122.00	N	\$0.00	0.00%
Per day sustenance fee (if held beyond the 8 days impounding fee period)	Per Animal Per Day	\$37.00	\$39.00	N	\$2.00	5.41%
<b>Livestock</b>						
Impounding fees for large animal - horse, cow or similar	Per Animal	\$389.00	\$405.00	N	\$16.00	4.11%
Impounding fees for sheep, goat, pig or similar sized animal	Per Animal	\$260.00	\$271.00	N	\$11.00	4.23%
Posting formal notice	Per Notice	\$23.00	\$24.00	Y	\$1.00	4.35%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Advertisement in newspaper (animal to be sold at auction after statutory 14 day impound period)	Per Advert	\$327.00	\$341.00	Y	\$14.00	4.28%
<b>Offences under the Amenity Local Laws</b>						
<i>Fines and penalties applied under legislation are not reported in this document.</i>						
<b>Release of Impounded goods</b>						
Large Sign (greater than 1800mm x 900mm) i.e. real estate board	Per Sign	\$271.00	\$282.00	N	\$11.00	4.06%
Medium sign (greater than 900mm or 600mm or less than 1800mm x 900mm) i.e. A-frame sign	Per Sign	\$182.00	\$190.00	N	\$8.00	4.40%
Small sign (less than 900mm in height or 600mm in width) i.e. pointer board	Per Sign	\$82.00	\$86.00	N	\$4.00	4.88%
Shopping trolley	Per Trolley	\$130.00	\$136.00	N	\$6.00	4.62%
Skip bin / Bulk waste container / Shipping container / Clothing recycling bin	Per Item	\$664.00	\$691.00	N	\$27.00	4.07%
Other Items not mentioned above	Per Item	\$199.00	\$207.00	Y	\$8.00	4.02%
<b>Impounded Vehicle Release</b>						
Impounded Vehicle Administration fee	Per Vehicle	\$304.00	\$317.00	N	\$13.00	4.28%
Towing fee for Car	Per Vehicle	\$248.00	\$330.00	N	\$82.00	33.06%
Difficult recovery of vehicle	Per Vehicle	New Fee	\$204.00 + the actual cost	N	New Fee	New Fee
Towing fee for Oversized Vehicle (incl Truck, Bus, large trailer, etc)	Per Vehicle	\$608.00	\$204.00 + the actual cost	N	\$0.00	0.00%
Vehicle storage fee day 28 onwards	Per Vehicle	New Fee	Actual costs	N	New Fee	New Fee
Archived records retrieval fee	Per Request	\$31.00	\$33.00	N	\$2.00	6.45%
<b>HEALTH SERVICES</b>						
<b>Public Health &amp; Wellbeing Act Registration Fee</b>						
Skin Penetrators / Beauty Therapies - single operation	Per Annum	\$172.00	\$179.00	N	\$7.00	4.07%
Hairdressers / Skin Penetrators / Beauty Therapies - multiple operation	Per Annum	\$233.00	\$243.00	N	\$10.00	4.29%
One-off registration for Hairdressing business/ premise (unchanged proprietor) - single operation	One-off registration	\$281.00	\$293.00	N	\$12.00	4.27%
Aquatic Facilities Category 1 (high usage e.g. Leisure Works/Learn to Swim programmes)	Per Annum	\$315.00	\$330.00	N	\$15.00	4.76%
Aquatic Facilities Category 1 (low usage)	Per Annum	\$215.00	\$225.00	N	\$10.00	4.65%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Health Act Accommodation Registration Fees</b>						
Up to 20 residents	Per Annum	\$386.00	\$402.00	N	\$16.00	4.15%
21-40 residents	Per Annum	\$596.00	\$620.00	N	\$24.00	4.03%
More than 40 residents	Per Annum	\$900.00	\$936.00	N	\$36.00	4.00%
<b>Food Act Registration Fees -Includes Food Act Legislative amendments. Registration Fees include registration and first follow up inspection.</b>						
Class 1A Hospitals	Per Annum	\$658.00	\$685.00	N	\$27.00	4.10%
Class 1A Additional Inspection Fee	Per Inspection	\$232.00	\$242.00	N	\$10.00	4.31%
Class 1B Aged Care Facilities, Child Care Centres, Meals on Wheels	Per Annum	\$505.00	\$526.00	N	\$21.00	4.16%
Class 1B Additional Inspection Fee	Per Inspection	\$154.00	\$161.00	N	\$7.00	4.55%
Class 2A Large Supermarkets - 3 plus departments	Per Annum	\$2,138.00	\$2,224.00	N	\$86.00	4.02%
Class 2A Additional Inspection Fee	Per Inspection	\$309.00	\$322.00	N	\$13.00	4.21%
Class 2B Minimarts, Bakery, Food Manufacturer small, Restaurant, Take Away Food Premises, Caterers, mobile and temporary premises. (50% discount for mobile food vans and temporary premises linked to a fixed premises)	Per Annum	\$658.00	\$685.00	N	\$27.00	4.10%
Class 2B Additional Inspection Fee	Per Inspection	\$234.00	\$244.00	N	\$10.00	4.27%
Class 2CG Class 2 Community Group registration	Per Annum	\$166.00	\$173.00	N	\$7.00	4.22%
Class 2CG Class 2 Community Group registration - single event registration	Per Application	\$92.00	\$96.00	N	\$4.00	4.35%
Class 2 Commercial business - single event registration	Per Application	\$154.00	\$161.00	N	\$7.00	4.55%
Class 2 Food vending machines	Per Vending Machine	\$89.00	\$93.00	N	\$4.00	4.49%
Class 2HB Home Businesses	Per Annum	\$470.00	\$489.00	N	\$19.00	4.04%
Class 2HB Additional Inspection Fee	Per Inspection	\$139.00	\$145.00	N	\$6.00	4.32%
Class 2ES Supermarkets - 3 plus departments. That hold non standard FSP	Per Annum	\$2,250.00	\$2,340.00	N	\$90.00	4.00%
Class 2ES Additional Inspection Fee	Per Inspection	\$309.00	\$322.00	N	\$13.00	4.21%
Class 2E Premises that hold non standard FSP's and are subject to independent audit	Per Annum	\$535.00	\$557.00	N	\$22.00	4.11%
Class 2E Additional Inspection Fee	Per Inspection	\$233.00	\$243.00	N	\$10.00	4.29%
Class 3S Large Supermarkets that sell potentially hazardous pre-packed foods. e.g. ALDI	Per Annum	\$1,687.00	\$1,755.00	N	\$68.00	4.03%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Class 3S Additional Inspection Fee	Per Inspection	\$222.00	\$231.00	N	\$9.00	4.05%
Class 3 Accommodation Meals, Health Food Premises, Bar, Kiosks, Fruit and Vegetable Premises, Confectionary Packaging, Food Vehicles, Pre Packaged Food Premises (High Risk), Full Year Sporting Clubs, Mobile and Temporary Premises, Distributor, Importer, Winery, Warehouse. (50% discount for mobile food vans and temporary premises linked to a fixed premises located in the municipality of Knox)	Per Annum	\$370.00	\$385.00	N	\$15.00	4.05%
Class 3 Additional Inspection Fee	Per Inspection	\$139.00	\$145.00	N	\$6.00	4.32%
Class 3CG Class 3 Community Group - single event registration	Per Application	\$92.00	\$96.00	N	\$4.00	4.35%
Class 3CG Class 3 Community Group events - annual registration	Per Annum	\$166.00	\$173.00	N	\$7.00	4.22%
Class 3 Commercial business - single event registration	Per Application	\$154.00	\$161.00	N	\$7.00	4.55%
Class 3 Food vending machines	Per Vending Machine	\$89.00	\$93.00	N	\$4.00	4.49%
Class 3 Club - Seasonal Sporting Club	Per Annum	\$187.00	\$195.00	N	\$8.00	4.28%
Class 3 Club Additional Inspection Fee	Per Inspection	\$139.00	\$145.00	N	\$6.00	4.32%
Late Payment Fee for Food Registration Renewals	Per Annum	25% of Registration fee	25% of Registration fee	N		
<b>Other Fees</b>						
Transfer of Health or Food Act registrations	Per Request	50% of Current Year registration fees	50% of Current Year registration fees	N		
Property inquiry/ inspection of business on request (10 Working Day Turnaround)	Per Request	\$253.00	\$264.00	Y	\$11.00	4.35%
Property inquiry/ inspection of business on request (4 Working Day turnaround)	Per Request	\$349.00	\$363.00	Y	\$14.00	4.01%
Second and subsequent property inquiry/ inspection of business on request	Per Request	\$115.00	\$120.00	Y	\$5.00	4.35%
Pro Rata Refund of Registration Fees	Per Request	\$49.00	\$51.00	Y	\$2.00	4.08%
Establishment Fee - Food Act Premises	Per Request	\$351.00	\$366.00	Y	\$15.00	4.27%
Establishment Fee - Businesses Registrable under Public Health and Wellbeing Act	Per Request	\$161.00	\$168.00	Y	\$7.00	4.35%
Establishment Fee - Food Act Home Based Businesses and Mobile businesses	Per Request	\$161.00	\$168.00	Y	\$7.00	4.35%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Septic Tanks permit to install	Per Request	\$530.00	\$552.00	N	\$22.00	4.15%
Food laboratory sampling of second sample (failed)	Per Sample	Actual costs + \$182 reinspection fee	Actual costs + \$190 reinspection fee	N	\$8.00	4.40%
Archived records retrieval fee	Per Request	\$32.00	\$34.00	N	\$2.00	6.25%
<b>Vaccines Provided at Public Sessions</b>						
Boostrix (Adult Diphtheria, Tetanus & Pertussis)	Per Injection	\$55.00	\$58.00	Y	\$3.00	5.45%
Chicken Pox	Per Injection	\$77.00	\$81.00	Y	\$4.00	5.19%
Flu - Quad Valent	Per Injection	\$29.00	\$31.00	Y	\$2.00	6.90%
Hepatitis A (Adult)	Per Injection	\$65.00	\$68.00	Y	\$3.00	4.62%
Hepatitis B (Adult)	Per Injection	\$39.00	\$41.00	Y	\$2.00	5.13%
Twinrix (Hepatitis A & B) Adult	Per Injection	\$108.00	\$113.00	Y	\$5.00	4.63%
Nimerix (Meningococcal ACWY)	Per Injection	\$89.00	\$93.00	Y	\$4.00	4.49%
Administration of Unsubsidised Vaccine Supplied by Government Health Departments	Per Injection	\$20.00	\$21.00	Y	\$1.00	5.00%
MMR	Per Injection	\$61.00	\$64.00	Y	\$3.00	4.92%
BEXSERO (Meningococcal B)	Per Injection	\$135.00	\$141.00	Y	\$6.00	4.44%
<b>Service Provided at Clients Business</b>						
Corporate Businesses Service - Two Nurses minimum charge	Per First Hour for 2 Nurses	\$395.00	\$411.00	Y	\$16.00	4.05%
Corporate Businesses Service - Additional Hours	Per Nurse Per Hour	\$146.00	\$152.00	Y	\$6.00	4.11%
Boostrix (Adult Diphtheria, Tetanus & Pertussis)	Per Injection	\$55.00	\$58.00	Y	\$3.00	5.45%
Hepatitis A (Adult)	Per Injection	\$65.00	\$68.00	Y	\$3.00	4.62%
Hepatitis B (Adult)	Per Injection	\$39.00	\$41.00	Y	\$2.00	5.13%
Twinrix (Hepatitis A & B) Adult	Per Injection	\$108.00	\$113.00	Y	\$5.00	4.63%
Flu - Quad Valent	Per Injection	\$29.00	\$31.00	Y	\$2.00	6.90%
MMR	Per Injection	\$61.00	\$64.00	Y	\$3.00	4.92%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>City Strategy and Integrity - Governance</b>						
<b>OFFICE ACCOMMODATION</b>						
<i>The Civic Centre meeting rooms are available for business and community functions at a competitive fee. The fee includes hall keeper and building costs to ensure cost recovery is achieved. Discounts and concessions apply under the policy for community and charitable organisations. Amounts have been rounded up to the nearest dollar as a practical fee for quoting and administering room bookings.</i>						
<b>Non Profit / Charitable</b>						
<u>Meeting Rooms 1 or 2</u>						
Monday to Friday 8.00am to 5.00pm	Per Hour	\$67.00	\$70.00	Y	\$3.00	4.48%
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	\$112.00	\$117.00	Y	\$5.00	4.46%
Saturday or Sunday for a minimum 3 Hours	Per Hour	\$146.00	\$152.00	Y	\$6.00	4.11%
<b>Commercial</b>						
<u>Meeting Rooms 1 or 2</u>						
Monday to Friday 8.00am to 5.00pm	Per Day	\$692.00	\$720.00	Y	\$28.00	4.05%
- Half Day Rate - 3 Hours or Less	Half Day	\$351.00	\$366.00	Y	\$15.00	4.27%
Monday to Friday After 5.00pm	Per Day	\$1,229.00	\$1,279.00	Y	\$50.00	4.07%
- Half Day Rate - 3 Hours or Less	Half Day	\$615.00	\$640.00	Y	\$25.00	4.07%
Saturday or Sunday	Per Day	\$1,638.00	\$1,704.00	Y	\$66.00	4.03%
- Half Day Rate - 3 Hours or Less	Half Day	\$824.00	\$857.00	Y	\$33.00	4.00%
<b>Non Profit / Charitable</b>						
<u>Meeting Rooms 3 or 4</u>						
Monday to Friday 8.00am to 5.00pm	Per Hour	\$97.00	\$101.00	Y	\$4.00	4.12%
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	\$146.00	\$152.00	Y	\$6.00	4.11%
Saturday or Sunday for a minimum 3 Hours	Per Hour	\$199.00	\$207.00	Y	\$8.00	4.02%
<b>Commercial</b>						
<u>Meeting Rooms 3 or 4</u>						
Monday to Friday 8.00am to 5.00pm	Per Day	\$1,088.00	\$1,132.00	Y	\$44.00	4.04%
- Half Day Rate - 3 Hours or Less	Half Day	\$548.00	\$570.00	Y	\$22.00	4.01%
Monday to Friday After 5.00pm	Per Day	\$1,638.00	\$1,704.00	Y	\$66.00	4.03%
- Half Day Rate - 3 Hours or Less	Half Day	\$819.00	\$852.00	Y	\$33.00	4.03%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Saturday or Sunday	Per Day	\$2,171.00	\$2,258.00	Y	\$87.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	\$1,089.00	\$1,133.00	Y	\$44.00	4.04%
<b>Non Profit / Charitable</b>						
<u>Meeting Rooms - Full Function Area</u>						
Monday to Friday 8.00am to 5.00pm	Per Hour	\$194.00	\$202.00	Y	\$8.00	4.12%
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	\$286.00	\$298.00	Y	\$12.00	4.20%
Saturday or Sunday for a minimum 3 Hours	Per Hour	\$342.00	\$356.00	Y	\$14.00	4.09%
<b>Commercial</b>						
<u>Meeting Rooms – Full Function Area</u>						
Monday to Friday 8.00am to 5.00pm	Per Day	\$2,170.00	\$2,257.00	Y	\$87.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	\$1,088.00	\$1,132.00	Y	\$44.00	4.04%
Monday to Friday After 5.00pm	Per Day	\$3,288.00	\$3,420.00	Y	\$132.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	\$1,644.00	\$1,710.00	Y	\$66.00	4.01%
Saturday or Sunday	Per Day	\$3,821.00	\$3,974.00	Y	\$153.00	4.00%
- Half Day Rate - 3 Hours or Less	Half Day	\$1,911.00	\$1,988.00	Y	\$77.00	4.03%
<b>FREEDOM OF INFORMATION (FOI)</b>						
<i>The Freedom of Information Act 1982 sets an application fee at two fee units under the Monetary Units Act 2004. For detailed and complex requests additional charges can be made based on a fee for service basis.</i>						
F.O.I. Requests - Complex Requests	Per Application Per Request	Charge based on Service	Charge based on Service	N		
<b>City Strategy and Integrity - Strategic Procurement and Property</b>						
<b>PROPERTY RENTALS</b>						
<i>This is a nominal fee paid annually by community groups subject to a licence agreement for the use of the facility. Occupancy arrangements are undertaken in accordance with the 'Leasing and Licensing' Policy.</i>						
Annual Licence Fee	Per Annum	\$220.00	\$229.00	Y	\$9.00	4.09%
Annual Licence Fee - Scout Groups	Per Annum	\$10.00	\$10.00	Y	\$0.00	0.00%
Essential Safety Measures (for commercial properties)	Per Annum	\$392.00	\$408.00	Y	\$16.00	4.08%



# Knox City Council

## 2022-23 Fees & Charges



Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Connected Communities - Family and Children's Services</b>						
<b>KINDERGARTEN SERVICES</b>						
Kindergarten Fee (for Calendar Year 2022)	Per Child	\$1,640.00	\$1,752.00	N	\$112.00	6.83%
Kindergarten Fee (for Calendar Year 2023)	Per Child	\$1,752.00	\$1,782.00	N	\$30.00	1.71%
Kindergarten Fee Sibling 10% discount (for Calendar Year 2022)	Per Child	\$164.00	\$175.20	N	\$11.20	6.83%
Kindergarten Fee Sibling 10% discount (for Calendar Year 2023)	Per Child	\$175.20	\$178.20	N	\$3.00	1.71%
Kindergarten Fee 3YO (for Calendar Year 2022)	Per Child	\$584.00	\$584.00	N	\$0.00	0.00%
Kindergarten Fee 3YO (for Calendar Year 2023)	Per Child	\$584.00	\$594.00	N	\$10.00	1.71%
<b>CHILD CARE</b>						
<b>Long Day Care</b>						
Per Day (all centres)	Per Day	\$151.45	\$157.50	N	\$6.05	3.99%
Occasional Care	4 Hourly	\$70.00	\$70.00	N	\$0.00	0.00%
<b>THREE YEAR OLD ACTIVITY PROGRAM</b>						
Activity Program Fee	Per 10 Weeks	\$432.50	\$450.00	Y	\$17.50	4.05%
<b>NETBALL CENTRE OCCASIONAL CARE</b>						
	Per Child Per Game	\$0.00	\$0.00	N	\$0.00	0.00%
<b>INTEGRATED EARLY YEARS OPERATIONS</b>						
License / Contribution Fee for Early Years users, using Council owned facilities	Per Annum	\$0.00	\$500.00	N	\$500.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Connected Communities - Community Access and Support</b>						
<b>HOME &amp; COMMUNITY CARE SERVICES</b>						
<i>Commonwealth Home Support Programme (CHSP) client fees are based on Community Health Income Ranges/Centrelink Income Test for pensioners. Clients are not disadvantaged by inability to pay, fee waiving is approved as assessed as appropriate by Service Provider Coordinator.</i>						
<i>The income ranges per annum, effective July 2019 are as follows:</i>						
<i>Individual Low fee &lt; \$39,089 Medium fee \$39,089 - \$86,208 High fee &gt; \$86,208</i>						
<i>Couple Low fee &lt; \$59,802 Medium fee \$59,802 - \$115,245 High fee &gt; \$115,245</i>						
<i>*Family (1 Child) Low fee &lt; \$66,009 Medium fee \$66,009 - \$118,546 High fee &gt; \$118,546</i>						
<i>*plus \$6,206 per additional child</i>						
<b>HOME MAINTENANCE/MODIFICATIONS</b>						
<i>Clients pay for the cost of materials plus the hourly rate.</i>						
<b>Low:</b>						
S - Single (Income Range less than \$39,089 pa)	Per Hour					
C - Couple (Income Range less than \$59,802 pa)						
F - Family (1 Child) (Income Range less than \$66,009 pa) (plus \$6,206 additional child per annum)		\$17.00	\$17.60	N	\$0.60	3.53%
<b>Medium:</b>						
S - Single (Income range \$39,089 - \$86,208 pa)	Per Hour					
C - Couple (Income range \$59,802 - \$115,245 pa)						
F - Family (Income range \$66,009 - \$118,546 pa) (plus \$6,206 additional child per annum)		\$21.70	\$22.60	N	\$0.90	4.15%
<b>High:</b>						
S - Single (Income range more than \$86,208 pa)	Per Hour					
C - Couple (Income range more than \$115,245 pa)						
F - Family (Income range more than \$118,546 pa) (plus \$6,206 additional child per annum)		\$66.00	\$68.50	N	\$2.50	3.79%
Undisclosed income or compensation	Per Hour (& as per receipt for materials)	\$100.00	\$104.00	N	\$4.00	4.00%
Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N		

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>FOOD SERVICES</b>						
<b>Centre based &amp; home delivered meals</b>						
Three (3) Course Meal Vulnerable Person as assessed by Short Term Support Team (STST)	Per Meal	\$5.00	\$5.00	N	\$0.00	0.00%
Three (3) Course Meal Low Income Medium Income	Per Meal	\$10.80	\$11.20	N	\$0.40	3.70%
Three (3) Course Meal High Income	Per Meal	\$19.00	\$19.00	N	\$0.00	0.00%
Two (2) Course Meal Vulnerable Person as assessed by Short Term Support Team (STST)	Per Meal	\$4.00	\$4.00	N	\$0.00	0.00%
Two (2) Course Meal (Entrée and Main, or Main and Dessert) Low Income Medium Income	Per Meal	\$8.50	\$8.80	N	\$0.30	3.53%
Two (2) Course Meal Entree and Main, or Main and Dessert) High Income	Per Meal	\$14.60	\$15.00	N	\$0.40	2.74%
Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N		
<b>ALLIED HEALTH - OCCUPATIONAL THERAPY</b>						
Low Income	Per Consultation	\$12.00	\$12.50	N	\$0.50	4.17%
Medium Income	Per Consultation	\$18.00	\$18.70	N	\$0.70	3.89%
High Income	Per Hour	\$119.00	\$123.00	N	\$4.00	3.36%
<b>COMMUNITY TRANSPORT</b>						
Regular bus route passenger	Return Trip	\$6.00	\$6.00	N	\$0.00	0.00%
Regular bus route passenger	One Way Trip	\$3.00	\$3.00	N	\$0.00	0.00%
Community Outing	Per Day or Part Day	\$8.70	\$9.00	N	\$0.30	3.45%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Outing Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N		
<b>Casual Group Usage</b>						
In core (business hours) per use - maximum 8 hours	Per Use	\$130.00	\$135.00	Y	\$5.00	3.85%
Out of core per hour drive time	Per Hour	\$71.00	\$74.00	Y	\$3.00	4.23%
Out of core booking fee	Per Booking	\$71.00	\$74.00	Y	\$3.00	4.23%
Emergency Services Groups - Training Courses max. of 8 hours	Per Use	\$135.00	\$141.00	Y	\$6.00	4.44%
<b>SENIOR'S EVENTS</b>						
Events / Workshops - Seniors Festival Events etc	Per Event	\$7.00	\$7.00	N	\$0.00	0.00%
<b>Connected Communities - Active and Creative Communities</b>						
<b>RECREATIONAL RESERVES</b>						
<i>Recreation and Sporting Grounds / Tennis and Netball Courts / Turf Wickets / Parks and Reserves</i>						
<b>Tennis Courts</b>						
Court Fees	Per Court Per Annum	\$130.00	\$136.00	Y	\$6.00	4.62%
<b>Tennis Pavilions</b>						
Batterham Park	Per Annum	\$1,013.00	\$1,054.00	Y	\$41.00	4.05%
Reta Matthews Reserve (Boronia)	Per Annum	\$975.00	\$1,014.00	Y	\$39.00	4.00%
Eildon Park	Per Annum	\$1,078.00	\$1,122.00	Y	\$44.00	4.08%
Glenfern Park (Ferntree Gully)	Per Annum	\$959.00	\$998.00	Y	\$39.00	4.07%
Guy Turner Reserve (Guy Turner)	Per Annum	\$686.00	\$714.00	Y	\$28.00	4.08%
Coleman Road Reserve (Knox City)	Per Annum	\$1,991.00	\$2,071.00	Y	\$80.00	4.02%
Knox Gardens Reserve (Knox Gardens)	Per Annum	\$1,311.00	\$1,364.00	Y	\$53.00	4.04%
Carrington Park (Knoxfield)	Per Annum	\$799.00	\$831.00	Y	\$32.00	4.01%
Miller Park	Per Annum	\$1,013.00	\$1,054.00	Y	\$41.00	4.05%
Seebeck Reserve (Rowville)	Per Annum	\$1,018.00	\$1,059.00	Y	\$41.00	4.03%
Exner Reserve (Scoresby)	Per Annum	\$1,169.00	\$1,216.00	Y	\$47.00	4.02%
Templeton Reserve (Templeton)	Per Annum	\$1,682.00	\$1,750.00	Y	\$68.00	4.04%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Wantirna Reserve (Wantirna)	Per Annum	\$1,063.00	\$1,106.00	Y	\$43.00	4.05%
Windermere Reserve	Per Annum	\$1,092.00	\$1,136.00	Y	\$44.00	4.03%
<b>Cricket</b>						
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	\$89.00	\$93.00	Y	\$4.00	4.49%
Senior Teams	Per Team Per Season	\$568.00	\$591.00	Y	\$23.00	4.05%
Winter Senior Teams	Per Team Per Season	\$379.00	\$395.00	Y	\$16.00	4.22%
<b>Football</b>						
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	\$350.00	\$364.00	Y	\$14.00	4.00%
Senior Teams (includes U 19 and Reserves)	Per Team Per Season	\$2,520.00	\$2,621.00	Y	\$101.00	4.01%
<b>Soccer</b>						
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	\$222.00	\$231.00	Y	\$9.00	4.05%
Senior Teams	Per Team Per Season	\$1,522.00	\$1,583.00	Y	\$61.00	4.01%
<b>Baseball</b>						
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	\$60.00	\$63.00	Y	\$3.00	5.00%
Senior Teams	Per Team Per Season	\$434.00	\$452.00	Y	\$18.00	4.15%
<b>Netball / Court</b>						
Training	Per Court Per Annum	\$92.00	\$96.00	Y	\$4.00	4.35%
<b>Facility Lease and License Agreements</b>						
Knox Obedience Dog Club	Per Annum	\$2,343.00	\$2,437.00	Y	\$94.00	4.01%
Knox BMX Club	Per Annum	\$732.00	\$762.00	Y	\$30.00	4.10%
Fitness Permit - Community Group / Not for profit (up to 10 sessions per week)	6 months	\$0.00	\$0.00	Y	\$0.00	0.00%
Fitness Permit - Commercial (up to 10 sessions per week)	6 months	\$ 1,540.00	\$1,602.00	Y	\$62.00	4.03%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Eastern Football Netball League - use of Tormore Reserve for the Senior Football Finals series	Per Annum	\$ 3,564.00	\$3,564.00	Y	\$0.00	0.00%
Eastern Football Netball League - use of Marie Wallace Bayswater Oval for the Senior Football Finals series	Per Annum	\$ 3,564.00	\$3,564.00	Y	\$0.00	0.00%
<b>Preparation of Turf Wickets</b>						
Tormore Reserve (1 oval)	Per Season	\$9,029.00	\$9,391.00	Y	\$362.00	4.01%
Marie Wallace - Bayswater Oval & Bayswater Park (2 ovals)	Per Season	\$12,035.00	\$12,517.00	Y	\$482.00	4.00%
<b>Reserves / Ovals</b>	Per Point Per Oval Per Season	\$236.00	\$246.00	Y	\$10.00	4.24%
<i>Charges are seasonal and are based on Council's rating of 1 to 18 points per oval, at a fixed rate per point.</i>						
<b>Casual Users - Sporting Reserves</b>						
Knox Schools and School Sports Associations	No Charge	\$0.00	\$0.00	Y	\$0.00	0.00%
Knox Community / Non Profit Usage	No Charge	\$0.00	\$0.00	Y	\$0.00	0.00%
Non Knox Schools / Non Knox Community Usage	Per Day	\$103.00	\$108.00	Y	\$5.00	4.85%
Commercial Usage (Corporate and Business Activities / Purposes)	Per Day	\$406.00	\$423.00	Y	\$17.00	4.19%
<b>Pavilions – Rental</b>						
Batterham Reserve No. 1	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Batterham Reserve No. 2	Per annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Bayswater Oval	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Bayswater Park	Per Annum	\$602.00	\$1,250.00	Y	\$648.00	107.64%
Benedikt Park	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Carrington Park	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Chandler Park	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Colchester Park	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Dobson Park	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Egan Lee Reserve	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Eildon Park	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Exner Reserve (Scoresby)	Per annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Fairpark Reserve	Per Annum	\$602.00	\$1,250.00	Y	\$648.00	107.64%
Gilbert Park	Per Annum	\$602.00	\$1,250.00	Y	\$648.00	107.64%
Guy Turner	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
HV Jones Reserve	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Kings Park Athletics	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Kings Park No. 1	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Kings Park B / Ball No. 1	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Knox Gardens Reserve No. 1	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Knox Gardens Reserve No. 2	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Knox Park Soccer	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Lakesfield Reserve	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Lewis Park	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Liberty Avenue Reserve	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Miller Park	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Milpera Reserve	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Park Ridge Reserve	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Pickett Reserve	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Rowville Recreation Reserve No. 1	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Rowville Recreation Reserve No. 2	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Sasses Avenue Reserve	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Schultz Reserve	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Stud Park	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Talaskia Reserve	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Templeton Reserve	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Tormore Reserve	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Walker Wantirna South Reserve	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%
Wally Tew Reserve No. 1 (Ferntree Gully)	Per Annum	\$1,201.00	\$1,250.00	Y	\$49.00	4.08%

Description of Fees and Charges	Unit of Measure	Adopted	Proposed	2022-23	Fee	Fee
		2021-22 Fee GST Incl. (where applicable)	2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Increase / (Decrease) \$	Increase / (Decrease) %
Wally Tew Reserve No. 2	Per Annum	New Fee	\$627.00	Y	New Fee	New Fee
Wantirna Reserve	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
Windermere Reserve	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
<b>Netball Pavilions</b>						
HV Jones Reserve Netball Pavilion	Per Annum	\$171.00	\$178.00	Y	\$7.00	4.09%
Walker Reserve Netball Pavilion	Per Annum	\$602.00	\$627.00	Y	\$25.00	4.15%
<b>FESTIVALS &amp; EVENTS</b>						
<i>All Council run events</i>						
<b>Stall Holders (Commercial and Other)</b>						
Makers Market Site	Per Day	\$84.00	\$88.00	Y	\$4.00	4.76%
Commercial Food - Large	Per Day	\$454.00	\$473.00	Y	\$19.00	4.19%
Commercial Food - Medium	Per Day	\$341.00	\$355.00	Y	\$14.00	4.11%
Commercial Food - Small	Per Day	\$234.00	\$244.00	Y	\$10.00	4.27%
Market Site - Large	Per Day	\$301.00	\$314.00	Y	\$13.00	4.32%
Market Site - Medium	Per Day	\$226.00	\$236.00	Y	\$10.00	4.42%
Market Site - Small	Per Day	\$152.00	\$159.00	Y	\$7.00	4.61%
Additional - Chairs	Per Item Per Day	\$6.00	\$7.00	Y	\$1.00	16.67%
- Tables	Per Item Per Day	\$25.00	\$26.00	Y	\$1.00	4.00%
- Marquees (3x3)	Per Item Per Day	\$246.00	\$256.00	Y	\$10.00	4.07%
- Marquees (6x3)	Per Item Per Day	\$657.00	\$684.00	Y	\$27.00	4.11%
Electricity - 10 amps	Per Site Per Day	\$22.00	\$23.00	Y	\$1.00	4.55%
- 15 amps	Per Site Per Day	\$34.00	\$36.00	Y	\$2.00	5.88%



Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
- 30 amps	Per Site Per Day	\$56.00	\$59.00	Y	\$3.00	5.36%
Weights (marquee)	Per Site Per Day	\$11.00	\$12.00	Y	\$1.00	9.09%
<b>Stall Holders (Community)</b>						
Community Food Vendor Package - Small 3x3m (includes marquee 1x table, 2x chairs)	Per Day	\$0.00	\$0.00	Y	\$0.00	0.00%
Community Food Vendor Package - Medium 3x6m (includes marquee 1x table, 2x chairs)	Per Day	\$208.00	\$217.00	Y	\$9.00	4.33%
Community Food Vendor Package - Large 3x9m (includes marquee 1x table, 2x chairs)	Per Day	\$301.00	\$314.00	Y	\$13.00	4.32%
Market Site Package - Small 3x3m (includes marquee 1x table, 2x chairs)	Per Day	\$0.00	\$0.00	Y	\$0.00	0.00%
Market Site Package - Medium 3x6m (includes marquee 1x table, 2x chairs)	Per Day	\$136.00	\$142.00	Y	\$6.00	4.41%
Market Site Package - Large 3x9m (includes marquee 1x table, 2x chairs)	Per Day	\$201.00	\$210.00	Y	\$9.00	4.48%
Community Stallholder Public Liability Insurance Cover	Per Day	New Fee	\$35.00	Y	New Fee	New Fee
<b>Commercial Filming</b>						
Filming Permit - Commercial/High Impact	Per Permit	New Fee	\$250.00	Y	New Fee	New Fee
<b>FERNTREE GULLY COMMUNITY ARTS CENTRE</b>						
Regular Hire Groups (minimum 2 hire bookings per term)	Per Hour	\$36.00	\$38.00	Y	\$2.00	5.56%
Casual Hire / Room	Per Hour	\$42.00	\$44.00	Y	\$2.00	4.76%
Saturday Night Function	Per 6 Hours	\$752.00	\$783.00	Y	\$31.00	4.12%
Saturday Night Function	Per Hour	\$160.00	\$167.00	Y	\$7.00	4.38%
Clean Up Fee	Per Hour or Part Thereof	\$202.00	\$211.00	Y	\$9.00	4.46%
Delay Exit Fee	Per Hour or Part Thereof	\$202.00	\$211.00	Y	\$9.00	4.46%
<i>Bonds (refundable) - Refer to the end of the Community Services Facilities section.</i>						

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Activities</b>						
<i>Ferntree Gully Community Arts Centre offers a range of community arts classes.</i>						
Pottery Classes Fees - Adult	Per 3 Hour Class	\$25.00	\$26.00	Y	\$1.00	4.00%
Arts/Cultural Class Fees - Adult	Per 2 Hour Class	\$20.00	\$21.00	Y	\$1.00	5.00%
Art Equipment Sales (Clay Blocks - Students only)	Per 10 Kg block	\$13.00	\$14.00	Y	\$1.00	7.69%
Pottery Firing Fees (Students Only)	Per Firing	\$5.00	\$6.00	Y	\$1.00	20.00%
Pottery Firing Fees (Non-Students)	Per Firing	New Fee	\$9.00	Y	New Fee	New Fee
Pottery Classes Fees - Children	Per 1.5 Hour Class	\$17.00	\$18.00	Y	\$1.00	5.88%
Arts/Cultural Class Fees - Children	Per 1.5 Hour Class	\$17.00	\$18.00	Y	\$1.00	5.88%
<b>PLACEMAKERS</b>						
Regular Hire Groups	Per Hour	New Fee	\$38.00	Y	New Fee	New Fee
Casual Hire / Room	Per Hour	New Fee	\$44.00	Y	New Fee	New Fee
<b>ROWVILLE COMMUNITY CENTRE</b>						
<b>Hire Type</b>						
Multi - purpose Hall - Function/ Show/Concert/Seminar	Per Hour	\$141.00	\$147.00	Y	\$6.00	4.26%
Multi - purpose Hall - Function/ Show/Concert/Seminar - 6 Hours	Per 6 Hours	\$688.00	\$716.00	Y	\$28.00	4.07%
Multi - purpose Hall* - Sports/Community rate	Per Hour	\$42.00	\$44.00	Y	\$2.00	4.76%
Multi - purpose Hall - Activity	Per Hour	\$52.00	\$55.00	Y	\$3.00	5.77%
Meetings / Regular Hire MR 1 and 2 (One Room)	Per Hour	\$32.00	\$32.00	Y	\$0.00	0.00%
Meetings / Regular Hire MR 1 and 2 (Both)	Per Hour	\$63.00	\$63.00	Y	\$0.00	0.00%
Meetings / Regular Hire MR 3 and 4 (One Room)	Per Hour	\$32.00	\$32.00	Y	\$0.00	0.00%
Meetings / Regular Hire MR 3 and 4 (Both)	Per Hour	\$63.00	\$63.00	Y	\$0.00	0.00%
Meetings / Regular Hire - Interview Room 1	Per Hour	\$29.00	\$29.00	Y	\$0.00	0.00%
Meetings / Regular Hire - Interview Room 2	Per Hour	\$31.00	\$31.00	Y	\$0.00	0.00%
Function - Tennis Pavilion	Per Hour	\$63.00	\$66.00	Y	\$3.00	4.76%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Function - Tennis Pavilion - 4 Hours	Per 4 Hours	\$199.00	\$207.00	Y	\$8.00	4.02%
Meetings/Activity - Tennis Pavilion	Per Hour	\$32.00	\$33.50	Y	\$1.50	4.69%
RCC Community Kitchen (max 3 hours)	Per Hour	\$35.00	\$37.00	Y	\$2.00	5.71%
Stage	Per Hour	\$12.00	\$13.00	Y	\$1.00	8.33%
Basketball Court Hire - Single Casual Entry "Drop In"	Per Hour	\$3.50	\$4.00	Y	\$0.50	14.29%
Badminton/ Pickleball Court Hire *	Per Hour	\$24.00	\$25.00	Y	\$1.00	4.17%
Tennis Court Hire *	Per Hour	\$23.00	\$24.00	Y	\$1.00	4.35%
Tennis Court Hire (including lighting)	Per Hour	\$32.00	\$34.00	Y	\$2.00	6.25%
<i>* School Hire (Knox Schools are entitled to a 20% discount)</i>						
<i>* Senior groups are eligible to received a 40% discount on hire charges specified above.</i>						
Clean Up Fee	Per Hour or part thereof	\$205.00	\$214.00	Y	\$9.00	4.39%
Delay Exit Fee	Per Hour or part thereof	\$205.00	\$214.00	Y	\$9.00	4.39%
Holding fee (regular hirers) for no show	Per Regular Booking	New Fee	50% total daily booking fee	Y	New Fee	New Fee
Administration / Cancellation Fee (Activity Group Program)	Per Term	\$63.00	\$66.00	Y	\$3.00	4.76%
<b>Activities</b>						
<i>The Centre co-ordinates a range of leisure activities i. e. Yoga, Aerobics, "Living Longer Living Stronger". The determination of fees associated with these programs considers direct and indirect costs and fees charged by competitors.</i>						
Yoga/Pilates	Per Session	\$15.00	\$16.00	Y	\$1.00	6.67%
Group Fitness Class	Per Session	\$11.00	\$11.50	Y	\$0.50	4.55%
Senior Exercise Class	Per Session	\$7.00	\$7.00	Y	\$0.00	0.00%
Senior Sports - Session	Per Session	\$5.50	\$5.50	Y	\$0.00	0.00%
<b>KNOX REGIONAL NETBALL CENTRE (KRNC)</b>						
<b>Stadium Charges - For Competition</b>						
Junior	Per Court Per Game	\$30.00	\$32.00	Y	\$2.00	6.67%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Senior	Per Court Per Game	\$66.00	\$69.00	Y	\$3.00	4.55%
Door Entry - Night Senior / Players and Spectators	Per Admission	\$3.00	\$3.00	Y	\$0.00	0.00%
<b>Stadium Charges - For Training</b>						
Weekdays / Court	Per Court Per Hour	\$40.00	\$42.00	Y	\$2.00	5.00%
Weekends / Court	Per Court Per Hour	\$49.00	\$51.00	Y	\$2.00	4.08%
<b>Room Hire</b>						
Meeting Rooms - Association	Per Hour	\$32.00	\$33.50	Y	\$1.50	4.69%
Meeting Room - Casual hire	Per Hour	\$38.00	\$40.00	Y	\$2.00	5.26%
Saturday Association Room	Per Saturday	\$136.00	\$142.00	Y	\$6.00	4.41%
MDNA Administration Office	Per Annum	\$1,311.00	\$1,364.00	Y	\$53.00	4.04%
<b>Outdoor Courts</b>						
Casual Hire	Per Court Per Game	\$23.00	\$24.00	Y	\$1.00	4.35%
Casual Hire - Day (Tournaments)	Per Day	\$527.00	\$549.00	Y	\$22.00	4.17%
Association - Saturday	Per Court Per Annum	\$388.00	\$404.00	Y	\$16.00	4.12%
Night Use (lights) Per Court per hour	Per Court Per Hour	\$32.00	\$34.00	Y	\$2.00	6.25%
<b>KRNC Competitions</b>						
Competitions (KRNC)	Per Team Per Game	\$60.00	\$60.00	Y	\$0.00	0.00%
Team Registration KCC Competition	Per Team Per Season	\$60.00	\$60.00	Y	\$0.00	0.00%
<b>Functions</b>						
Casual Hire - Stadium Netball Usage (for 2 courts)	Min 8 Hours	\$655.00	\$682.00	Y	\$27.00	4.12%
Casual Hire - Functions (court 1 & 2)	Min 8 Hours	\$983.00	\$1,023.00	Y	\$40.00	4.07%
Casual Hire - Functions (court 3 & 4)	Min 8 Hours	New Fee	\$1,023.00	Y	New Fee	New Fee

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Casual Hire - Functions (court 1, 2, 3 & 4)	Min 8 Hours	New Fee	\$1,987.00	Y	New Fee	New Fee
Holding fee (regular hirers) for no show	Per Regular Booking	New Fee	50% total daily booking fee	Y	New Fee	New Fee
<b>CARRINGTON PARK LEISURE CENTRE</b>						
<b>Not for Profit / Community Group Rates:</b>						
Activity Room	Per Hour	\$21.00	\$22.00	Y	\$1.00	4.76%
Art	Per Hour	\$11.00	\$12.00	Y	\$1.00	9.09%
Gym	Per Hour	\$21.00	\$22.00	Y	\$1.00	4.76%
Meeting Room 1	Per Hour	\$11.00	\$12.00	Y	\$1.00	9.09%
Meeting Room 2	Per Hour	\$13.00	\$14.00	Y	\$1.00	7.69%
Meeting Rooms 1 and 2	Per Hour	\$24.00	\$25.00	Y	\$1.00	4.17%
Office	Per Hour	\$11.00	\$12.00	Y	\$1.00	9.09%
Squash Courts	Per Hour	\$15.00	\$16.00	Y	\$1.00	6.67%
Holding fee (regular hirers) for no show	Per Regular Booking	New Fee	50% total daily booking fee	Y	New Fee	New Fee
<b>AIMEE SEEBECK HALL</b>						
Hall - Day rate (before 5pm)	Per Hour	New Fee	\$34.50	Y	New Fee	New Fee
Hall - Evening rate (after 5pm)	Per Hour	New Fee	\$34.50	Y	New Fee	New Fee
Function Hire - Friday night (5pm - 12am)	Per 7 hours	New Fee	\$260.00	Y	New Fee	New Fee
Function Hire - Saturday night (5pm - 12am)	Per 7 hours	New Fee	\$315.00	Y	New Fee	New Fee
Holding fee (regular hirers) for no show	Per Regular Booking	New Fee	50% total daily booking fee	Y	New Fee	New Fee
<b>KNOX COMMUNITY ARTS CENTRE</b>						
<b>Not for Profit / Community Group Rates:</b>						
Supper / Meeting Room (up to 6 hours)	Per Hour	\$40.00	\$42.00	Y	\$2.00	5.00%
Supper / Meeting Room (6 hours plus)	Per Hour	\$36.00	\$38.00	Y	\$2.00	5.56%
Theatre - No Biobox (house lights only). Eg. rehearsals, meetings, seminars etc.	Per Hour	\$40.00	\$42.00	Y	\$2.00	5.00%

Description of Fees and Charges	Unit of Measure	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Theatre - With Biobox. Includes a compulsory venue technician for biobox operation. Includes access to kitchen, green room and audience access to foyer Excludes Supper Room Minimum 4 hour booking. Eg. Theatre shows, productions, stage presentations.	Per Hour	\$121.00	\$126.00	Y	\$5.00	4.13%
Entire Facility Functions, productions and performances etc that require exclusive access to all areas. Includes bio box and one compulsory technician. Minimum 4 hour booking.	Per Hour	\$152.00	\$159.00	Y	\$7.00	4.61%
<b>Commercial / Other Group Rates</b>						
Supper / Meeting Room (up to 6 hours)	Per Hour	\$62.00	\$65.00	Y	\$3.00	4.84%
Supper / Meeting Room (6 hours plus or regular hirers)	Per Hour	\$54.00	\$57.00	Y	\$3.00	5.56%
Theatre - No Biobox (house lights only). Eg. rehearsals, meetings, seminars etc.	Per Hour	\$67.00	\$70.00	Y	\$3.00	4.48%
Theatre - With Biobox. Includes a compulsory venue technician for biobox operation. Includes access to kitchen, green room and audience access to foyer with supper room opened as required. Minimum 4 hour booking. Eg. Theatre shows, productions, stage presentations.	Per Hour	\$202.00	\$211.00	Y	\$9.00	4.46%
Entire Facility Functions, productions and performances etc that require exclusive access to all areas. Includes bio box and one compulsory technician. Minimum 6 hour booking.	Per Hour	\$253.00	\$264.00	Y	\$11.00	4.35%
<b>COMMUNITY SERVICES FACILITIES</b>						
<b>Community Services Facilities - Bonds (Refundable)</b>						
All Functions with alcohol - Level 3	Per Function	\$1,175.00	\$1,222.00	N	\$47.00	4.00%
Major Functions (over 150 persons) without alcohol - Level 2	Per Function	\$700.00	\$728.00	N	\$28.00	4.00%
Smaller Functions (1 to 150 persons) without alcohol - Level 1	Per Function	\$360.00	\$375.00	N	\$15.00	4.17%

# Knox City Council

## 2022-23 Fees & Charges



Description of Fees and Charges	Unit of Measure	2021-22 GST Applied 10% Y/N	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Infrastructure - Community Infrastructure</b>							
<b>CHARGEABLE WORKS</b>							
<i>Chargeable works are levied to provide reinstatement of damage to Council's assets, i. e. Road, nature strip openings and special works requests from residents. This work is charged on a total cost recovery plus a 50% administration charge.</i>							
Chargeable Works (Total direct costs + 50%)	Per Job	N	1.5 x (total direct cost)	1.5 x (total direct cost)	N	\$0.00	0.00%
<b>Road Opening Inspections:</b>							
Nature strip opening	Per Opening	N	\$195.00	\$250.00	N	\$55.00	28.21%
Connection to Council Drain or Kerbing	Per Opening	N	\$195.00	\$250.00	N	\$55.00	28.21%
Road Opening	Per Opening	N	\$195.00	\$250.00	N	\$55.00	28.21%
Concrete Crossing	Per Opening	N	\$195.00	\$250.00	N	\$55.00	28.21%
General Concrete Works	Per Opening	N	\$195.00	\$250.00	N	\$55.00	28.21%
Weekend Supervision up to 3 hours	Per Hour	N	\$173.00	\$180.00	N	\$7.00	4.05%
Weekend Supervision greater than 3 hours	Per Hour	N	\$195.00	\$203.00	N	\$8.00	4.10%
Asset Protection Fees	Per Permit	N	\$195.00	\$260.00	N	\$65.00	33.33%
Information Request	Per Request	N	\$35.00	\$37.00	N	\$2.00	5.71%
<b>COUNCIL RESERVES</b>							
<i>Chargeable works are levied to provide reinstatement of damage to Council's assets, i. e. Road, nature strip openings and special works requests from residents. This work is charged on a total cost recovery plus a 50% administration charge.</i>							
<b>Bonds (refundable)</b>							
All access permits	Per Application	N	\$1,550.00	\$1,612.00	N	\$62.00	4.00%
Temporary on - site storage material bonds	Per Application	N	\$775.00	\$806.00	N	\$31.00	4.00%

Description of Fees and Charges	Unit of Measure	2021-22 GST Applied 10% Y/N	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>MILLERS HOMESTEAD</b>							
Wedding Ceremony	Per Wedding	Y	\$399.00	\$415.00	Y	\$16.00	4.01%
Wedding Photographs	Per Wedding	Y	\$258.00	\$269.00	Y	\$11.00	4.26%
<b>Council Training</b>							
Programs / Seminar	Per Day	Y	\$234.00	\$244.00	Y	\$10.00	4.27%
Programs / Seminar (4 hours)	Half Day	Y	\$129.00	\$135.00	Y	\$6.00	4.65%
Council Functions	Per Function	Y	\$188.00	\$196.00	Y	\$8.00	4.26%
<b>Infrastructure - Sustainable Infrastructure</b>							
<b>REFUSE DISPOSAL</b>							
<b>GARBAGE, WASTE &amp; RECYCLE COLLECTION</b>							
<b>Residential:</b>							
Residential Waste Charge (80L waste, 240L Recycle, Hard Waste, Bundled Green Waste)	Per Service	N	\$257.00	\$298.00	N	\$41.00	15.95%
Optional 240 litre Green Waste Bin	Per Bin	N	\$95.00	\$100.00	N	\$5.00	5.26%
120 litre bin Surcharge	Per Bin	N	\$54.00	\$96.00	N	\$42.00	77.78%
Additional 240 litre Recycle Bin	Per Bin	N	\$84.00	\$117.00	N	\$33.00	39.29%
Additional 120 litre Household Bin	Per Bin	N	\$289.00	\$431.00	N	\$142.00	49.13%
<b>Industrial / Commercial 240 litre bin:</b>							
Garbage weekly service, includes recycle weekly	Per Service	N	\$478.00	\$516.00	N	\$38.00	7.95%
Garbage 5 weekday service, includes recycle weekly	Per Service	N	\$1,651.00	\$1,970.00	N	\$319.00	19.32%
Additional 240 litre Recycle Bin	Per Bin	N	\$159.00	\$125.00	N	(\$34.00)	(21.38%)
<b>Dorset Square Service:</b>							
Office based premises	Annual	N	\$336.00	\$356.00	N	\$20.00	5.95%
Retail based premises	Annual	N	\$999.00	\$1,059.00	N	\$60.00	6.01%
Food based premises less than 200 square metres floor area	Annual	N	\$2,994.00	\$3,174.00	N	\$180.00	6.01%
Food based premises greater than 200 square metres floor area	Annual	N	\$6,982.00	\$7,401.00	N	\$419.00	6.00%



Description of Fees and Charges	Unit of Measure	2021-22 GST Applied 10% Y/N	Adopted 2021-22 Fee GST Incl. (where applicable)	Proposed 2022-23 Fee GST Incl. (where applicable)	2022-23 GST Applied 10% Y/N	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Non- Rateable Properties 240 litre bin with 240 litre recycle:</b>							
Garbage weekly service, includes recycle fortnightly	Per Service	N	\$257.00	\$400.00	N	\$143.00	55.64%
Garbage 5 weekday service, includes recycle fortnightly	Per Service	N	\$1,294.00	\$1,894.00	N	\$600.00	46.37%
Additional 240 litre Recycle Bin	Per Bin	N	\$84.00	\$117.00	N	\$33.00	39.29%
<b>Non- Rateable Properties 120 litre bin waste with 240 litre bin recycle:</b>							
Garbage weekly service, includes recycle fortnightly	Per Service	N	\$217.00	\$294.00	N	\$77.00	35.48%
Additional 240 litre Recycle Bin	Per Bin	N	\$84.00	\$117.00	N	\$33.00	39.29%
<b>MISCELLANEOUS WASTE CHARGES</b>							
<b>Hard Waste services</b>							
Additional Hard Waste Service	Per Booked Service	N	\$115.00	\$115.00	N	\$0.00	0.00%
<b>Infrastructure - Operations</b>							
<b>OPEN SPACE MANAGEMENT</b>							
<b>Tree Removal</b>							
Removal of tree due to installation of new crossover	Per Request	Y	Amenity value + Removal costs + Tree planting costs + 2 years maintenance	Amenity value + Removal costs + Tree planting costs + 2 years maintenance	Y		



# Revenue and Rating Plan 2021-2025



Updated April 2022

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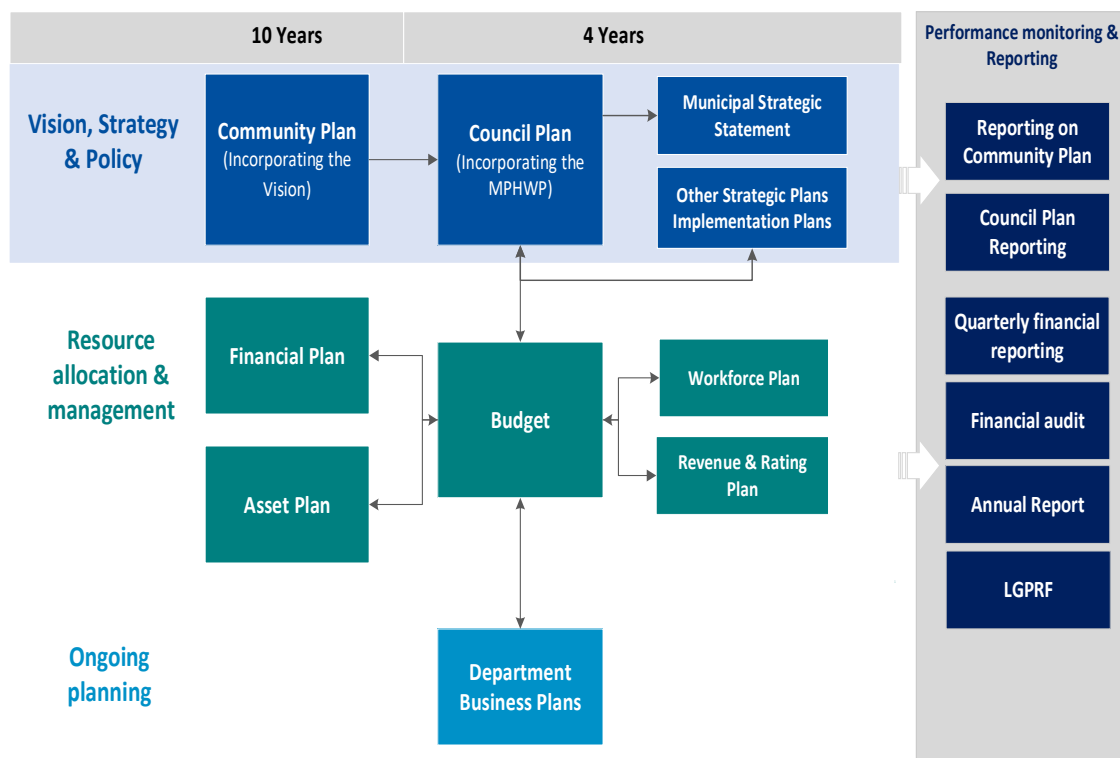
# 1. Purpose

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Council which, in conjunction with other income sources, will adequately finance the objectives in the Council Plan.

The *Local Government Act 2020* requires each council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

This plan is an important part of Council’s integrated planning framework, all of which is created to help Council achieve its community vision: *“Knox: where we connect with our people and our environment, ensuring they are safe, supported and have every opportunity to thrive”*.

Strategies outlined in this plan align with the key directions contained in the Community and Council Plans and will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council’s strategic planning and reporting framework.



This plan will explain how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

In particular, this plan will set out decisions that Council has made in relation to rating options available to it under the *Local Government Act 1989* and *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges.

It is also important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

## 2. Introduction

Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.

Council's revenue sources include:

- Rates and Charges
- Waste and garbage charges
- Grants from other levels of Government
- Statutory Fees and Fines
- User Fees
- Cash and non-cash contributions from other parties (ie developers, community groups)
- Interest from investments
- Sale of Assets

Rates are the most significant revenue source for Council and make up just under 65% of total annual revenue, with 20% of income from grants and 9% raised through user fees, statutory fees and fines and 5% from contributions.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus to Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise rate revenue above the rate cap unless application is made to the Essential Services Commission for a variation. Maintaining service delivery levels and investing in community assets remain key priorities for Council. This strategy will address Council's reliance on rate income and provide options to actively reduce that reliance.

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as regulatory fees. In these cases, councils usually have no control over service pricing. However, in relation to other services, Council has the ability to set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, whilst many are tied directly to the delivery of new community assets, such as roads or sports pavilions. It is important for Council to be clear about what grants it intends to apply for, and the obligations that grants create in the delivery of services or infrastructure.

### 3. Community Engagement

During 2020-21 Council undertook a large research and engagement project to shape the future of Knox and inform the development of its new plans.

Almost 4,500 community members and organisations, businesses, stakeholders, partners and members of Council's Advisory Committees took part in various engagement activities to:

- Gain an understanding of the community's aspirations for the future of Knox.
- Test the data gathered through research.
- Gain feedback on the goals in the current plan.
- Identify priority areas for the community and Council.

Based on the information gathered through the engagement, five Key Directions were established to provide the framework for our plans and guide the work of Council.

Council and the community will work together, focusing on these Key Directions over the next 10 years to achieve our vision:

- **Opportunity and Innovation** - Knox strives to be a city of opportunity, embracing innovation and change, and providing local learning and employment opportunities. It's a place where people and business can thrive.
- **Neighbourhoods, Housing and Innovation** - Building on what's great about our city, Knox's housing and infrastructure will meet the changing needs of our community.
- **Natural Environment and Sustainability** - Knox's natural environment is protected and enhanced to ensure sustainability for future generations.
- **Connection, Resilience and Wellbeing** - Knox is a place to call home. Our community is strong, healthy and we support and respect each other.
- **Civic Engagement and Integrity** - Knox Council is a trusted and respected leader in our community, acting appropriately and ensuring all voices are heard

## 4. Rates and Charges

Rates are property taxes that allow Council to raise revenue to fund essential public services to cater to their municipal population. Importantly, it is a taxation system that includes flexibility for councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Council has established a rating structure comprised of two key elements. These are:

- General Rates – Based on property values (using the Capital Improved Valuation methodology), which are indicative of perceived capacity to pay and form the central basis of rating under the *Local Government Act 1989*; and
- Service Charges – A ‘user pays’ component for council services to reflect benefits provided by Council to ratepayers who benefit from a service.

Striking a proper balance between these elements will help to improve equity in the distribution of the rate burden across residents.

Council makes a further distinction when applying general rates by applying rating differentials based on the purpose for which the property is used. That is, whether the property is used for residential, commercial / industrial, or if the land is vacant or property derelict. This distinction is based on the concept that different property categories should pay a fair and equitable contribution, taking into account the benefits those properties derive from the local community.

The Knox City Council rating structure comprises seven differential rates:

- Residential
- Retirement village
- Commercial
- Industrial
- Recreational
- Vacant land
- Derelict land

These rates are structured in accordance with the requirements of Section 161 ‘Differential Rates’ of the *Local Government Act 1989*, and the Ministerial Guidelines for Differential Rating 2013.

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is:

- Valuation (Capital Improved Value) x Rate in the Dollar (Differential Rate Type)

The rate in the dollar for each rating differential category is included in Council’s annual budget.

Rates and charges are an important source of revenue, accounting for around 65% of operating revenue received by Council. The collection of rates is an important factor in funding Council services.

Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council is aware of the balance between rate revenue (as an important income source) and community



sensitivity to rate increases. With the introduction of the State Government's Fair Go Rates System, all rate increases are capped to a rate declared by the Minister for Local Government, which is announced in December for the following financial year.

#### 4.1 Rating Legislation

Following the introduction of the *Local Government Act 2020*, council operates under provisions in the *Local Government Act 1989* and the *Local Government Act 2020*.

The legislative framework set out in the *Local Government Act 1989* determines council's ability to develop a rating system. The framework provides significant flexibility for Council to tailor a system that suits its needs.

Section 155 of the *Local Government Act 1989* provides that a Council may declare the following rates and charges on rateable land:

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163

The recommended strategy in relation to municipal charges, service rates and charges and special rates and charges are discussed later in this document.

In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates. Section 157(1) of the *Local Government Act 1989* provides Council with three choices in terms of which valuation base to utilise. They are: Site Valuation, Capital Improved Valuation (CIV) and Net Annual Value (NAV).

The advantages and disadvantages of the respective valuation basis are discussed further in this document. Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Annual Budget as required by the *Local Government Act 2020*.

Section 94(2) of the *Local Government Act 2020* states that Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- a) the total amount that the Council intends to raise by rates and charges;
- b) a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
- c) a description of any fixed component of the rates, if applicable;
- d) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the *Local Government Act 1989*; and
- e) if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*.

Section 94(3) of the *Local Government Act 2020* also states that Council must ensure that, if applicable, the budget also contains a statement:

- a) that the Council intends to apply for a special order to increase the Council's average rate cap for the financial year or any other financial year; or
- b) that the Council has made an application to the ESC for a special order and is waiting for the outcome of the application; or
- c) that a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

This plan outlines the principles and strategic framework that Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue and rating differential amounts will be determined in the annual Knox City Council budget.

In seeking to achieve its primary objective, Council must have regard to the following objectives:

- a) Promote the social, economic and environmental viability and sustainability of the municipal district;
- b) Ensure resources are used efficiently and effectively;
- c) Improve the overall quality of life of the people in the local community;
- d) Promote appropriate business and employment opportunities;
- e) Ensure services and facilities provided are accessible and equitable
- f) Ensure the equitable imposition of rates and charges; and
- g) Ensure transparency and accountability in Council decision making.

The issue of equity must therefore be addressed in the Revenue and Rating Strategy, and this strategy has paid careful attention to this aspect.

In 2019 the Victorian State Government conducted a Local Government Rating System Review. The Local Government Rating System Review Panel presented their final report and list of recommendations to the Victorian Government in March 2020. The Victorian Government subsequently published a response to the recommendations of the Panel's report. However, at the time of publication the recommended changes have not yet been implemented, and timelines to make these changes have not been announced.

### Exemptions from Rating

Section 154 of the *Local Government Act 1989* declares that all land is rateable with a number of exceptions including land occupied for municipal purposes, land used exclusively for charitable purposes, land used exclusively for religious or religious education purposes, and land used exclusively for certain clubs or memorials under the *Veterans Act 2005*, Returned Services Leagues and related associations as defined.

## 4.2 Rating Principles

Having determined that Council must review its rating strategy in terms of the equitable imposition of rates and charges, it is a much more vexed question in terms of how to define and determine what is in fact equitable in the view of Council.

In considering what rating approaches are equitable, Council needs to have regard to the principles of taxation which are:

- Wealth Tax
- Equity
- Efficiency
- Simplicity
- Benefit
- Capacity to Pay
- Diversity.

### Wealth Tax

The "wealth tax" principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

### Equity

Equity is a subjective concept that is difficult to define. What is considered fair for one person may be considered unfair for another. There are two main equity concepts used to guide the development of rating strategies (and taxation more generally):

*Horizontal equity* – refers to justice or fairness in the treatment of like properties. In other words, ratepayers in similar situations should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).

*Vertical equity* – refers to the justice or fairness in the treatment of properties in different circumstances. Those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a “relativity” dimension to the fairness of the tax burden). In the case of property rates, it may be considered equitable for one type of property to have to bear more or less of the rates burden than another type of property. In achieving vertical equity in its Revenue and Rating Strategy, Council must consider the valuation base it chooses to adopt to apply property rates and the application of the various rating tools available to it under the Act (e.g. differential rates).

### Efficiency

Economic efficiency is measured by the extent to which production and consumption decisions by people are affected by rates.

### Simplicity

How easily a rates system can be understood by ratepayers and the practicality and ease of administration.

### Benefit

The extent to which there is a nexus between consumption/benefit and the rate burden. One of the more misunderstood elements of the rating system is that residents seek to equate the level of rates paid with the amount of benefit they individually achieve. The reality is however property rates are a system of taxation not dissimilar to P.A.Y.G tax. In paying a tax on salaries, it is rarely questioned what benefit is received with it being acknowledged that tax payments are required to pay for critical services such as health, education and social support. Local Government is not dissimilar, with rates being required to subsidise the delivery of services and capital works that would otherwise be unaffordable if charged on a case by case basis.

### Capacity to Pay

The capacity of ratepayers or groups of ratepayers to pay rates. The valuation of property is an imperfect system in which to assess a resident’s capacity to pay annual rates but one which Council is restricted to under the Act. A frequently raised example is in relation to pensioners who may live in their family home which carries a high value, but live on a pension. The equity question for consideration however, is should Council support residents in this situation with lower rates that will eventually be to the financial benefit of estate beneficiaries? Or alternatively should the ability to defer rates (in total or in part) represent a more equitable outcome for all ratepayers?

### Diversity

The capacity of ratepayers within a group to pay rates. Despite the “likeness” of members of property classes, there will also be considerable diversity with each class.

### Summary

Simultaneously applying all of these criteria it is imperative to ensure a balanced approach as possible. The rating challenge for Council therefore is to determine the appropriate balancing of competing

considerations.

### 4.3 Rates and Charges Revenue Principles

Property rates will:

- be reviewed annually;
- not change dramatically from one year to next; and
- be sufficient to fund current expenditure commitments and deliverables outlined in the Council Plan, Financial Plan and Asset Plan.

Differential rating should be applied as equitably as is practical and will comply with the *Ministerial Guidelines for Differential Rating 2013*.

### 4.4 Determining which Valuation Base to Use

Under the *Local Government Act 1989*, Council has three options as to the valuation base it elects to use. They are:

- Capital Improved Value (CIV) – Value of land and improvements upon the land.
- Site Value (SV) – Value of land only.
- Net Annual Value (NAV) – Rental valuation based on CIV.

For residential and farm properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties, NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

#### Capital Improved Value (CIV)

Capital Improved Value is the most commonly used valuation base by local government with over 90% of Victorian councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

Under the CIV method Councils also have the ability to apply differential rates.

Section 161 of the *Local Government Act 1989* provides that a Council may raise any general rates by the application of a differential rate if:

- a) It uses the capital improved value system of valuing land; and
- b) It considers that a differential rate will contribute to the equitable and efficient carrying out of its functions.

Where a council does not utilise CIV, it may only apply limited differential rates in relation to farm land, urban farm land or residential use land.

#### Advantages of using Capital Improved Value (CIV)

- CIV includes all property improvements, and hence is often supported on the basis that it more closely reflects “capacity to pay”. The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.
- With the increased frequency of valuations (previously two year intervals, now annual intervals) the market values are more predictable and has reduced the level of objections resulting from valuations.

- The concept of the market value of property is more easily understood with CIV rather than NAV or SV.
- Most councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across councils.
- The use of CIV allows council to apply differential rates which greatly adds to council's ability to equitably distribute the rating burden based on ability to afford council rates. CIV allows council to apply higher rating differentials to the commercial and industrial sector that offset residential rates.
- The Fire Services Property Levy is calculated on the CIV and continued use of this reinforces the principle of calculating rates based on CIV.

#### Disadvantages of using CIV

- The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

#### Site Value (SV)

There are currently no Victorian councils that use this valuation base. With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of Site Value in a Knox City Council context would cause a shift in rate burden from the industrial/commercial sectors onto the residential sector, and would hinder council's objective of a fair and equitable rating system.

In many ways, it is difficult to see an equity argument being served by the implementation of site valuation in the Knox City Council.

#### Advantages of Site Value

- There is a perception that under site value, a uniform rate would promote development of land, particularly commercial and industrial developments. There is, however, little evidence to prove that this is the case.
- Scope for possible concessions for urban farm-land and residential use land.

#### Disadvantages of using Site Value

- There would be further rating movements away from modern townhouse style developments on relatively small land parcels to older established homes on quarter acre residential blocks.
- Under SV, there will be a significant shift from the industrial/commercial sector onto the residential sector of council. The percentage increases in many cases would be in the extreme range.
- SV is a major burden on property owners that have large areas of land. Some of these owners may have much smaller/older dwellings compared to those who have smaller land areas but well developed dwellings - but will pay more in rates. A typical example is flats, units, or townhouses which will all pay low rates compared to traditional housing styles.
- The use of SV can place pressure on council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (e.g. Farm land and residential use properties). Large landowners, such as farmers for example, are disadvantaged by the use of site value.
- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.
- The community may have greater difficulty in understanding the SV valuation on their rate notices, as indicated by many inquiries from ratepayers on this issue handled by council's customer service and property revenue staff each year.
- The Fire Services Property Levy is calculated on the CIV and use of different valuations could also cause confusion as this levy is shown on the Rates Notice.

- SV may not necessarily reflect the income level/capacity to pay of the property owner.

### Net Annual Value (NAV)

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is loosely linked to capital improved value for residential and farm properties. Valuers derive the NAV directly as 5 per cent of CIV.

In contrast to the treatment of residential and farm properties, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial versus residential and farm properties has led to some suggestions that all properties should be valued on a rental basis.

Overall, the use of NAV is not largely supported. For residential and farm ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

### Summary Valuation Base

In choosing a valuation base, councils must decide on whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a council was to choose the former, under the *Local Government Act 1989* it must adopt either of the CIV or NAV methods of rating.

Knox City Council will apply Capital Improved Value (CIV) to all properties within the municipality to take into account the fully developed value of the property. This basis of valuation takes into account the total market value of the land plus buildings and other improvements. This application is for the following reasons:

- CIV is considered to be the closest approximation to an equitable basis for distribution of the rating burden.
- CIV provides Council with the option to levy a full range of differential rates if required. Limited differential rating is available under the other rating bases.
- It should be noted that most of the 79 Victorian Councils apply CIV as their rating base and as such, it has a wider community acceptance and understanding than the other rating bases.

Differential rating allows (under the CIV method) council to shift part of the rate burden from some groups of ratepayers to others, through different “rates in the dollar” for each class of property.

The perceived advantages of utilising a differential system are:

- There is greater flexibility to distribute the rate burden between all classes of property, and therefore link rates with the ability to pay and reflecting the tax deductibility of rates for commercial and industrial premises;
- Differential rating allows Council to better reflect the investment required by Council to establish infrastructure to meet the needs of the commercial and industrial sector;
- Allows Council to reflect the unique circumstances of some rating categories where the application of a uniform rate may create an inequitable outcome; and
- Allows Council discretion in the imposition of rates to facilitate and encourage appropriate development of its municipal district in the best interest of the community.

The perceived disadvantage in applying differential rating is the justification of the differential rate can at times be difficult for the various rating groups to accept. Some rating categories may feel they are unfavourably treated because they are paying a higher level of rates than other ratepayer groups. This gives rise to queries, objections and complaints where the differentials may seem to be excessive. Section 161(1) of the *Local Government Act 1989* outlines the requirements relating to differential rates, which include:

- a) A Council may raise any general rates by the application of a differential rate, if Council considers that the differential rate will contribute to the equitable and efficient carrying out of its functions.
- b) If a Council declares a differential rate for any land, the Council must specify the objectives of the differential rate, which must be consistent with the equitable and efficient carrying out of the Councils functions and must include the following:
  - i. A definition of the types or classes of land which are subject to the rate and a statement of the reasons for the use and level of that rate.
  - ii. An identification of the type or classes of land which are subject to the rate in respect of the uses, geographic location (other than location on the basis of whether or not the land is within a specific ward in Council's district).
  - iii. Specify the characteristics of the land, which are the criteria for declaring the differential rate.

Once the Council has declared a differential rate for any land, the Council must:

- a) Specify the objectives of the differential rates;
- b) Specify the characteristics of the land which are the criteria for declaring the differential rate.

The purpose is to ensure that Council has a sound basis on which to develop the various charging features when determining its revenue strategies and ensure that these are consistent with the provisions of the *Local Government Act 1989*.

The general objectives of each of the differential rates are to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. There is no limit on the number or types of differential rates that can be levied, but the highest differential rate can be no more than four times the lowest differential rate.

All three types of valuation method have a common basis in that rates are based on the property value which may not necessarily reflect the annual income of the ratepayer for example pensioners and low income earners.

#### 4.5 Property Valuations

The *Valuation of Land Act 1960* is the principle legislation in determining property valuations. Under the *Valuation of Land Act 1960*, the Victorian Valuer-General conducts property valuations on an annual basis. Knox City Council applies a Capital Improved Value (CIV) to all properties within the municipality to take into account the full development value of the property. This basis of valuation takes into account the total market value of the land including buildings and other improvements.

The value of land is always derived by the principal of valuing land for its highest and best use at the relevant time of valuation.

Council needs to be mindful of the impacts of revaluations on the various property types in implementing the differential rating strategy outlined in the previous section to ensure that rises and falls in council rates remain affordable and that rating 'shocks' are mitigated to some degree.

There is a common misconception that if a property's valuation rises then Council receives a "windfall gain" with additional income. Any increase to total valuations of the municipality is offset by a reduction to the rate in dollar (ad valorem rate) used to calculate the rate for each property. The implementation of the Fair Go Rates System (also known as Rate Capping) places a cap on the average rates per assessment.

#### 4.6 Supplementary Valuations

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary valuations and advises council on a monthly basis of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the *Valuation of Land Act 1960*. Any objections must be lodged with Council within two months of the issue of the supplementary rate notice.

#### 4.7 Objections to Property Valuations

Part 3 of the *Valuation of Land Act 1960* provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC in writing to the Knox City Council. Property owners also have the ability to object to the site valuations on receipt of their Land Tax Assessment. Property owners can appeal their land valuation within two months of receipt of their Council Rate Notice (via Council) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).

#### 4.8 Rating Differentials

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

##### Residential Land

###### Definitions/Characteristics:

Any land which is not Vacant Land or Derelict Land, Retirement Village Land, Industrial Land, Commercial Land, or Cultural and Recreational Land.

###### Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

###### Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.



**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

**Types of Buildings:**

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

**Retirement Village Land****Definitions/Characteristics:**

Any land which is used primarily for the purposes of a retirement village.

**Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council on behalf of the retirement village sector.

**Types and Classes:**

Rateable land having the relevant characteristics described in the definition/characteristics.

**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

**Types of Buildings:**

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

**Commercial Land****Definitions/Characteristics:**

Any land which is used primarily for the purposes of a commercial land.

**Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Requirement to ensure that infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

**Types and Classes:**

Rateable land having the relevant characteristics described in the definition/characteristics.

**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

**Types of Buildings:**

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year

**Industrial Land****Definitions/Characteristics:**

Any land which is used primarily for the purposes of an industrial land.

**Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Requirement to ensure that infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

**Types and Classes:**

Rateable land having the relevant characteristics described in the definition/characteristics.

**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

**Types of Buildings:**

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

**Recreational Land****Definitions/Characteristics:**

Any land upon which sporting, recreational or cultural activities are conducted, including buildings which may be ancillary to such activities, in accordance with the *Cultural and Recreational Lands Act 1963*.

**Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council in cultural and recreational sporting programs and infrastructure.

**Types and Classes:**

Rateable land having the relevant characteristics described in the definition/characteristics.

**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Vacant Land****Definition/Characteristics**

Any land on which there is no building.

**Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Encouragement of development/and or improvement of land; and

2. Construction and maintenance of public infrastructure; and
3. Development and provision of health and community services; and
4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

#### **Types and Classes:**

Rateable land having the relevant characteristics described in the definition/characteristics.

#### **Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

#### **Geographic Location:**

Wherever located within the municipal district.

#### **Use of Land:**

Any use permitted under the relevant Planning Scheme.

#### **Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

## **Derelict Land**

### **Definition/Characteristics**

Any land that contains a building that is ordinarily adapted for occupation which is abandoned, unoccupied and in a very poor condition resulting from both disuse and neglect.

An owner or occupier of land must not cause or allow that land to be kept in a manner which is or is likely to constitute a danger to health or property.

An owner or occupier of land must not cause or allow that land to be kept in a manner which is unsightly or detrimental to the general amenity of the neighborhood in which it is located.

An owner or occupier of land must not cause or allow that land to be used in a manner so as to be detrimental to the amenity of the immediate area.

Dilapidated buildings

An owner or occupier of land:

(a) must not allow a building located on that private land to:

(i) become dilapidated; or

(ii) become dilapidated further; and

(b) must not fail to maintain any building on that private land in a state of good repair.

The owner or occupier of land on which there is a vacant dilapidated building must take all reasonable steps to secure the land from authorised access.

For the purposes of sub-clause (a), a building is dilapidated if it is in a state of disrepair or has deteriorated or fallen into a state of partial ruin as a result of age, neglect, poor maintenance or misuse.

**Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Promote the property be maintained in a manner that does not constitute a danger to health or property or is detrimental to the general amenity of the neighborhood or immediate area.
2. Construction and maintenance of public infrastructure; and
3. Development and provision of health and community services; and
4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

**Types and Classes:**

Rateable land having the relevant characteristics described in the definition/characteristics.

**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

## 4.9 Municipal Charge

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the *Local Government Act 1989*, Council may declare a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge.

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the CIV valuation method.

Under the *Local Government Act 1989*, a council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates (total rates).

The municipal charge applies equally to all properties and is based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of council's administrative costs can be seen as an equitable method of recovering these costs.

The argument against a municipal charge is that this charge is regressive in nature and would result in lower valued properties paying higher overall rates and charges than they would if it was removed. The equity objective in levying rates against property values is reduced by using a municipal charge as it is levied uniformly across all assessments.

Knox City Council's strategy position is that it will not apply a Municipal Charge.

#### 4.10 Special Rates and Charges

The *Local Government Act 1989* recognises that councils need help to provide improved infrastructure for their local communities. Legislation allows councils to pass on the cost of capital infrastructure to the owner of a property that generally receives a unique benefit from the construction works. The technical explanation of a Special Charge comes from legislation (under the *Local Government Act 1989*) that allows councils to recover the cost of works from property owners who will gain special benefit from that work.

The purposes for which special rates and special charges may be used include road construction, kerb and channelling, footpath provision, drainage, and other capital improvement projects.

The special rate or special charges may be declared on the basis of any criteria specified by the council in the rate (Section 163 (2)). In accordance with Section 163 (3), council must specify:

- a. the wards, groups, uses or areas for which the special rate or charge is declared; and
- b. the land in relation to which the special rate or special charge is declared;
- c. the manner in which the special rate or special charge will be assessed and levied; and
- d. details of the period for which the special rate or special charge remains in force.

The special rates and charges provisions are flexible and can be used to achieve a wide range of community objectives. The fundamental principle of special rates and charges is proof "special benefit" applies to those being levied.

In relation to the performance of a function or the exercise of a power of the Council, if the Council considers that the performance of the function or the exercise of the power is or will be of special benefit to the persons required to pay the special rate or special charge, Section 163 of the *Local Government Act 1989* enables Council to declare a special rate or charge or a combination of both for the purposes of:

- Defraying any expenses; or
- Repaying with interest any advance made or debt incurred or loan raised by Council.

There are detailed procedural requirements that Council needs to follow to introduce a special rate or charge, including how Council can apply funds derived from this source.

Section 185 of the *Local Government Act 1989* provides appeal rights to VCAT in relation to the imposition of

a special rate or charge. The Tribunal has wide powers, which could affect the viability of the special rate or charge. It can set the rate or charge completely aside if it is satisfied that certain criteria are not met. Council should be particularly mindful of the issue of proving that a special benefit exists to those that are being levied the rate or charge.

Differential rates are much simpler to introduce and less subject to challenge. There may be instances however where a special charge is desirable due to the raising of the levy by use of CIV not being equitable.

Special rates for retail associations are an effective tool utilised across the sector to assist in delivering the business development and employment strategies within the particular business district. The special rates collected from the businesses operating in these shopping centres/ business districts are utilised for projects endorsed by business district retail associations and provided to Council.

Special rates schemes are reviewed at their expiry and not during the budget process. Special charges are subject to consultation and resolution of Council for a charge to be declared.

Council's position is that it may consider the use of special rates and charges in instances that fit the following circumstances:

- Funding of narrowly defined capital projects (e.g. streetscape works) where special benefit can be shown to exist to a group of property owners.
- Raising funds for a dedicated purpose where the use of CIV is not the most equitable method of calculating property owner contributions.
- Covering the cost of an expense relating to a specific group of ratepayers (e.g. Business precincts).

Knox City Council does not have in place any special rates and charges.

#### 4.11 Service Rates and Charges

Section 162 of the *Local Government Act 1989* provides council with the opportunity to raise service rates and charges for any of the following services:

- a. The provision of a water supply;
- b. The collection and disposal of refuse;
- c. The provision of sewage services;
- d. Any other prescribed service.

Council currently applies a Residential Garbage Service Charge for the collection and disposal of residential waste to all residential land properties eligible for a Council waste service. The Residential Garbage Charge provides for the collection and disposal of general waste, recyclables, kerbside bundled green waste and kerbside hard rubbish.

For declared residential service areas, the service composition is an 80L general waste bin and a 240L recycling bin. In addition, kerbside bundled green waste and kerbside hard waste services are provided. Residents may apply for a 120L general waste bin or a 240L green waste bin. These are both charged services.

Timely delivery of these bins is dependent on the property owner making contact with Council and requesting a new or changed service.

Council retains the objective of setting the service charge for waste at a level that fully recovers the cost of



the waste services. Waste services recovered in the waste charge are:

- Garbage collection service
- Kerbside recycling collection service
- Hard rubbish collection service
- Litter bin collection service
- Street cleaning service
- Landfill remediation
- Bundled green waste service
- Food and green waste collection service

When determining the annual financial year waste service charge, Council will set the charge/fee levels through its annual budget and will determine value/movement in these charges with reference to changes in the cost of service delivery. The charge setting process will include deliberative engagement, as outlined in the Council's Community Engagement Policy, with the community on the proposed waste fees/charges as part of the budget process prior to their adoption in any given year.

Waste charges will be calculated on a full economic operating and capital replacement expenses cost recovery basis. This includes passing-on any cost increases resulting from State Government fees, legislation or levies associated with waste collection and disposal.

The garbage service charge is not capped under the Fair Go Rates System, and Council will allocate any surplus funds from this charge towards the provision of waste services.

User fees and charges are in place for the provision of residential green waste, commercial waste disposal and collection, industrial waste disposal and collection, and residential services above those covered by the Residential Garbage Service Charge.

It is recommended that council retain the existing Residential Garbage Service Charge.

## 4.12 Collection and Administration of Rates and Charges

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

### Payment Options

Rates and charges can be paid in full or by instalments on or before the following dates.

Payments in full must be paid by 15 February.

In accordance with section 167(1) of the *Local Government Act 1989* ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates below:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February
- 4th Instalment: 31 May

Knox City Council also offer payment by nine instalments, with due dates as follows:

- 1st Instalment: 30 September

- 2nd Instalment: 31 October
- 3rd Instalment: 30 November
- 4th Instalment: 31 December
- 5th Instalment: 31 January
- 6th Instalment: 28 February
- 7th Instalment: 31 March
- 8th Instalment: 30 April
- 9th Instalment: 31 May

Council offers a range of payment options including:

- in person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash);
- online via Council's ratepayer portal, direct debit (available for in full, four and nine monthly instalment payments);
- BPAY;
- Telephone (credit card);
- Australia Post (over the counter); or
- by mail (cheques and money orders only).

The *Local Government Act 1989* provides that incentives for prompt payment may be offered. Discounts for early payment should be based on cash flow benefit to council.

Council does not offer incentives for prompt payment primarily as:

- It would only benefit cash rich ratepayers;
- Council already provides a number of payment options and methods for ratepayers to pay their rates; and
- It would be administratively cumbersome and costly.

### Interest on Arrears and Overdue Rates

Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act 1989*. The interest rate applied is fixed under Section 2 of the *Penalty Interest Rates Act 1983*, which is determined by the Minister and published by notice in the Government Gazette.

### Pensioner Rebates

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI or War Widow may claim a rebate on their sole or principal place of residence. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

With regards to new applicants, after being granted a Pensioner Concession Card (PCC), pensioners can then apply for the rebate at any time throughout the rating year. Retrospective claims up to a maximum of one previous financial year can be approved by Council on verification of eligibility criteria, for periods prior to this claims may be approved by the relevant government department.

In addition to the State Government pensioner rebate, Knox City Council offers a flat rebate for each eligible property (currently \$100) which supplements the State rebate.

### Community Land rebates

Council will declare two Community Land Rebates to acknowledge the contribution to Knox by community groups and bodies:

- Cultural and Recreational Community Land Rebate – a maximum rebate of 35% of the general rates payable will be applied to all rateable Recreational Land properties.
- Community Benefit Rebate – a maximum rebate of 75% of the general rates payable for all rateable Commercial Land or Industrial Land properties that apply and are successful in recognition as Community Benefit Land as defined in Schedule A of the Declaration of Rates, Charges and Rebates as adopted by Council each financial year.

### Deferred payments

Under Section 170 of the *Local Government Act 1989*, Council may defer the payment of any rate or charge for an eligible ratepayer whose property is their sole place of residency, allowing ratepayers an extended period of time to make payments or alternatively to forestall payments on an indefinite basis until the ratepayer ceases to own or occupy the land in respect of which rates and charges are to be levied.

Deferral of rates and charges are available to all ratepayers who satisfy the eligibility criteria and have proven financial difficulties. Where Council approves an application for deferral of rates or charges, interest will continue to be levied on the outstanding balance of rates and charges but at an interest rate fixed annually by Council. This deferred interest rate will typically be well under the penalty interest rate levied by Council on unpaid rates and charges.

Ratepayers seeking to apply for such provision will be required to apply for a payment plan or extension via the Council website. If an online application cannot be made, Council can be contacted directly on 03 9298 8000.

### Payment Assistance Policy

It is acknowledged at the outset that various ratepayers may experience financial hardship for a whole range of issues and that meeting rate obligations constitutes just one element of a number of difficulties that may be faced. The purpose of the Payment Assistance Policy is to provide options for ratepayers facing such situations to deal with the situation positively and reduce the strain imposed by financial hardship.

Ratepayers may elect to either negotiate a rate payment plan or apply for a rate deferral. Ratepayers seeking to apply for such provision will be required to apply for a payment plan or extension via the Council website. If an online application cannot be made, Council can be contacted directly on 03 9298 8000.

Council does not waive rates and charges levied on a property. Council assesses each case on its merits when considering assistance.

### Debt recovery

Council makes every effort to contact ratepayers at their notified address but it is the ratepayers' responsibility to properly advise Council of their contact details. The *Local Government Act 1989* Section 230 and 231 requires both the vendor and buyer of property, or their agents (e.g. solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land.

In the event that an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest. In the event that the account remains unpaid, Council may take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the *Local Government Act 1989* Section 181.

### Fire Services Property Levy

In 2013 the Victorian State Government passed legislation (the *Fire Services Property Levy Act 1989*) requiring the Fire Services Property Levy to be collected from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by the Metropolitan Fire Brigade (MFB) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government.

The Fire Services Property Levy is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value of the property. This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

The pensioner concession for the Fire Services Property Levy applies to those who are eligible to receive a pensioner concession from their local council for rates. The pensioner concession is currently a \$50 reduction for the eligible pensioner's property, which is used exclusively as the owners' principal place of residence.

Property owners who currently receive a council rates concession for their principal place of residence automatically receive the Fire Services Property Levy concession.

## 5. Other Revenue Items

### 5.1 User Fees and Charges

Knox City Council provides a wide range of services, for which users pay a fee or charge which covers at least part of the cost of supply. The level of some fees and charges are statutorily set, however many are at the discretion of Council. Legislation provides for local governments to levy fees and charges.

User fees and charges are those that Council will charge for the delivery of services and use of community infrastructure.

Sound financial management of community service delivery requires fees and charges to reflect the cost of providing a service of a particular quality, moderated by considerations of affordability, accessibility and equity, as well as community expectations and values.

Council's financial resources are limited. The majority of Council's revenue comes from rates. Although a relatively small proportion; fees and charges are an important source of income and increasingly so in a rate-capped environment.

Examples of user fees and charges include:

- Kindergarten and Childcare fees
- Waste Management fees
- Aged and Health Care service fees
- Leases, recreational reserve and facility hire fees

The provision of infrastructure and services form a key part of council's role in supporting the local community and enhancing community wellbeing. In providing these, council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Councils must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

In providing services to the community, council must determine the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations.

Services are provided on the basis of one of the following pricing methods:

- a. Market Price
- b. Full Cost Recovery Price
- c. Subsidised Price

#### Market pricing (A)

This includes services that provide discretionary activities not mandated by legislation or agency agreements. These activities may provide revenue support and complement other social policy actions.

Ideally, the price should achieve full cost recovery and be at a level similar to those charged in the market as a whole. If a price less than full cost recovery is contemplated, Council may consider a review of whether it

should provide the service, or whether there is a community service obligation that warrants a public interest test.

Council is required to price services that compete in the open market on a 'level playing field' basis and to make any decision to depart from a commercial basis for pricing of services transparent. Any Council service that competes in the open market may be subject to competitive neutrality requirements if it is a significant business activity as determined by market share or sales volume.

### Full cost recovery price (B)

Full cost recovery price aims to recover all direct and overhead costs incurred by Council. This pricing should be used in particular where a service provided by council benefits individual customers specifically, rather than the community as a whole. In principle, fees and charges should be set at a level that recovers the full cost of providing the services unless there is an overriding policy or imperative in favour of subsidisation.

### Subsidised pricing (C)

Subsidised pricing is where council subsidises a service by not passing the full cost of that service onto the customer. Subsidies may range from full subsidies (i.e. council provides the service free of charge) to partial subsidies, where council provides the service to the user with a discount. The subsidy can be funded from council's rate revenue or other sources such as Commonwealth and state funding programs. Full council subsidy pricing and partial cost pricing should always be based on knowledge of the full cost of providing a service.

Council will develop a table of fees and charges as part of its annual budget each year. Proposed pricing changes will be included in this table and will be communicated to stakeholders before the budget is adopted, giving them the chance to review and provide valuable feedback before the fees are locked in.

## 5.2 Statutory Fees and Charges

Where fees are set by State Government statute (Statutory Fees); Council has no ability to alter the fee. These fees are fixed and result in a growing cost to the general ratepayer to provide services as the level of cost recovery is diminished over time. Fees will be amended in line with any increases should one be determined by State Government over the course of the year.

Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

### Penalty units

Penalty units are used to define the amount payable for fines for many offences. For example, the fine for selling a tobacco product to a person aged under 18 is four penalty units.

The rate for penalty units is indexed each financial year so that it is raised in line with inflation. Any change to the value of a penalty unit will happen on 1 July each year.

### Fee units

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. For example, the cost of depositing a Will with the Supreme Court registrar of probates is 1.6 fee units.

The cost of fees and penalties is calculated by multiplying the number of units by the current value of the fee or unit. The exact cost may be rounded up or down.

## 5.3 Grants

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

When preparing its financial plan, council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities.

Grant assumptions are then clearly detailed in council's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

## 5.4 Contributions

Contributions represent funds received by council, usually from non-government sources, and are usually linked to projects.

Contributions can be made to council in the form of either cash payments or asset hand-overs.

Examples of contributions include:

- Monies collected from developers under planning and development agreements;
- Monies collected under developer contribution plans and infrastructure contribution plans;
- Contributions from user groups towards the upgrade of facilities;
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

Contributions linked to developments can be received well before any council expenditure occurs. In this situation, the funds will be identified and held separately for the specific works identified in the agreements

## 5.5 Interest on Investments

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per council's

Investment Policy, which seeks to invest public funds in a manner which will provide the highest investment return with the maximum security of invested capital while meeting the daily cash flow demands of Council.

## 5.6 Sale of Assets

Council's Asset Management Policy states that decisions to rationalise assets will be aligned with service planning requirements and relevant Council policies. Disposal of surplus assets shall be based on a lifecycle costs assessment and service planning demand data.

The purpose of council's Sale of Land and Buildings Policy is to:

- optimise the value of property assets to the community, including the evaluation of unused or redundant assets and realising the funds tied up in these assets in order to acquire, develop or improve other assets;
- guide the strategic management of its property portfolio for the long-term best interests of the community; and
- define the process for identifying and proceeding with the sale of any Council owned land (with or without improvements) and to identify how the proceeds from land sales are to be allocated.

The decision to sell Council owned land is made carefully, considering the current and future needs of the municipality, and maximising public value (both financial and non-financial).



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# Proposed Financial Plan 2022 - 2032

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# 1. Executive Summary

## **Purpose of the Long Term Financial Plan**

Knox City Council's Long Term Financial Plan (LTFP) is the key financial planning document that is governed by a series of financial strategies and accompanying performance indicators that Council considers and adopts. It establishes the financial framework upon which sound financial decisions are made.

The LTFP covers a 10-year period from 2022-23 to 2031-32. The LTFP is a decision making tool and is not intended to be a document that specifically indicates what services/proposals or funds should be allocated; rather it identifies Council's current and projected financial capacity to continue delivering quality services, facilities and infrastructure, whilst living within our means.

This document outlines the key performance indicators, key assumptions and an overview of each key element of the Plan. Each year the 10-Year Financial is reviewed and updated to reflect the current circumstances of Council.

The Plan effectively takes the assumptions and budget parameters that have been applied to the 2022-23 budget (which covers a four-year period) and extends these out into years 5-10 to give a longer term view of Council's financial viability and outcomes.

## **Key Financial Challenges**

The introduction of rate capping in the 2016/17 rating year by the State Government was a major change to the way that councils were able to raise rate revenue. For Knox City Council rate revenue represents approximately 65% of our total revenue. The State Government rate cap has a compounding impact on Council's rate revenue annually.

A major challenge Council faces is the need to renew existing and ageing infrastructure and at the same time invest in new infrastructure assets such as road improvements, drainage upgrades, better parks and recreational and community assets and establishing footpaths in areas where none currently exist. Council's capital works plan allocates money to these activities on a prioritised basis.

For Council's finances to remain sustainable and our services to remain affordable for the community, Council will need to continually assess the performance and future for current services to understand whether they are relevant and whether Council needs to continue to deliver them or whether there is a role for an alternative delivery model.

A further financial challenge comes from increased demand (and change in the service mix) arising from a growing and more diverse population. A growing population leads to increased service demand, placing a greater load on existing services and assets, resulting in more wear and tear and adding to the cost of service provision.

In addition, Council has obligations under a defined benefit superannuation scheme (operated by Vision Super) that may result in the need to make additional contributions to ensure that the liabilities of the fund are covered by its assets.

In summary, from a financial perspective Council has the same dilemma as most individuals - it has a limited budget yet many and competing demands on where to allocate its scarce resources.

## 2. Legislative Requirements

Knox’s integrated strategic planning and reporting framework (pictured below) illustrates the medium and long term plans that guide and manage our city.

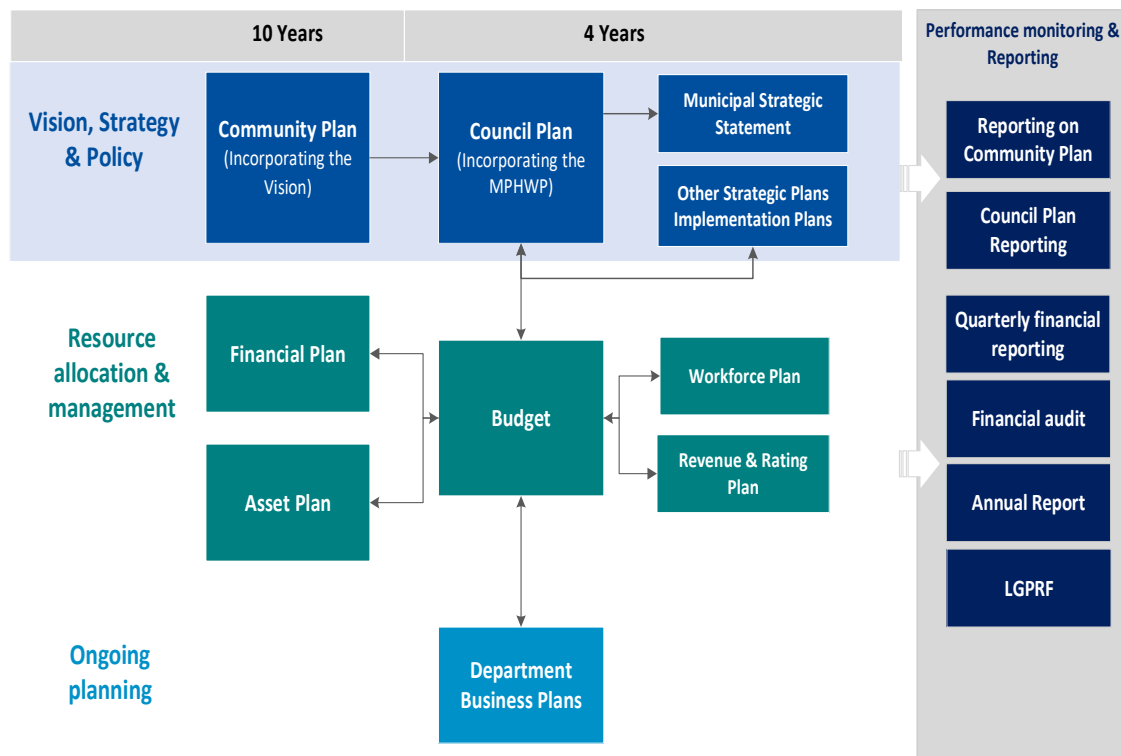
The Knox Community Plan 2021-2031 incorporates a Community Vision statement and describes our community’s aspirations for the future. It sets out Key Directions which articulate what we, as a collective, need to focus on to achieve our vision.

Knox’s Council Plan 2021-2025 provides direction to our organisation, describes how we’re going to contribute to the achievement of the Community Vision and shows how we’re going to measure our success. It also demonstrates our commitment to the health and wellbeing of our community by incorporating Knox’s Municipal Public Health & Wellbeing Plan (MPHWP).

There are also a number of other plans that guide our work. They include plans about how we’re going to manage our financial resources (the Financial Plan, Budget and Revenue and Rating Plan), how we’re going to manage and maintain our assets (the Asset Plan) and how we can make sure we have the right staff to deliver our services and initiatives (the Workforce Plan).

This plan was a new requirement of the *Local Government Act 2020*, and is an important part of Council’s integrated planning framework, all of which is created to help Council achieve its community vision:

***“Knox: where we connect with our people and our environment, ensuring they are safe, supported and have every opportunity to thrive”.***



## 2.1 Strategic Planning Principles

The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. The Financial Plan is developed in the context of the following strategic planning principles:

- a) Council has an integrated approach to planning, monitoring and performance reporting.
- b) Council's financial plan addresses the Community Vision by funding the aspirations of the Council Plan. The Council Plan aspirations and actions are formulated in the context of the Community Vision.
- c) The Financial Plan statements articulate the 10-year financial resources necessary to implement the goals and aspirations of the Council Plan to achieve the Community Vision.
- d) Council's strategic planning principles identify and address the risks to effective implementation of the Financial Plan. The financial risks are included at section 1.2.2 below.
- e) The Financial Plan provides for the strategic planning principles of progress, monitoring of progress and reviews to identify and adapt to changing circumstances.

## 2.2 Financial Management Principles

The Financial Plan demonstrates the following financial management principles:

- 2.2.1 Revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with Council's financial policies and strategic plans.
- 2.2.2 Management of the following financial risks:
  - a) the financial viability of the Council (refer to section 2.1 Financial Policy Statements).
  - b) the management of current and future liabilities of the Council. The estimated 10 year liabilities are disclosed in section 3.2 Balance Sheet projections.
- 2.2.3 Financial policies and strategic plans are designed to provide financial stability and predictability to the community.
- 2.2.4 Council maintains accounts and records that explain its financial operations and financial position.

## 2.3 Community Engagement

During 2020-21 Council undertook a large research and engagement project to shape the future of Knox and inform the development of its new plans.

Almost 4,500 community members and organisations, businesses, stakeholders, partners and members of Council's Advisory Committees took part in various engagement activities to:

- gain an understanding of the community's aspirations for the future of Knox;
- test the data gathered through research;
- gain feedback on the goals in the current plan; and
- identify priority areas for the community and Council.

Based on the information gathered through the engagement, five Key Directions were established to provide the framework for our plans and guide the work of Council.

Council and the community will work together, focusing on these Key Directions over the next 10 years to achieve our vision:



**Opportunity and Innovation** - Knox strives to be a city of opportunity, embracing innovation and change, and providing local learning and employment opportunities. It's a place where people and business can thrive.



**Neighbourhoods, Housing and Innovation** - Building on what's great about our city, Knox's housing and infrastructure will meet the changing needs of our community.



**Natural Environment and Sustainability** - Knox's natural environment is protected and enhanced to ensure sustainability for future generations.



**Connection, Resilience and Wellbeing** - Knox is a place to call home. Our community is strong, healthy and we support and respect each other.



**Civic Engagement and Integrity** - Knox Council is a trusted and respected leader in our community, acting appropriately and ensuring all voices are heard.

In addition to the community engagement activities undertaken above, in early 2022, we asked our community to share their thoughts on the services and assets they think Council should prioritise. This information will help Council make important decisions about finances and assets, balance current and future community need, and ensure we achieve our Community Vision by delivering on our plans.

## 2.4 Service Performance Principles

Council services are designed to be purposeful, targeted to community needs and value for money. The service performance principles are listed below:

- a) Services are provided in an equitable manner and are responsive to the diverse needs of the community. The Council Plan is designed to identify the key services and projects to be delivered to the community. The Financial Plan provides the mechanism to demonstrate how the service aspirations within the Council Plan may be funded.
- b) Services are accessible to the relevant users within the community.
- c) Council provides quality services that provide value for money to the community. The Local Government Performance Reporting Framework (LGPRF) is designed to communicate council's performance regarding the provision of quality and efficient services.

## 2.5 Asset Plan Integration

Integration to the Asset Plan is a key principle of Council's strategic financial planning principles. The purpose of this integration is designed to ensure that future funding is allocated in a manner that supports service delivery in terms of the plans and the effective management of Council's assets into the future.

The Asset Plan identifies the operational and strategic practices which will ensure that Council manages assets across their life cycle in a financially sustainable manner. The Asset Plan, and associated asset management policies, provide council with a sound base to understand the risk associated with managing its assets for the community's benefit.

The Asset Plan is designed to inform the 10-year Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of each asset category. The level of funding

will incorporate knowledge of asset condition, the risk assessment issues as well as the impact of reviewing and setting intervention and service levels for each asset class.

In addition to identifying the operational and strategic practices that ensure that Council manages assets across their life cycle in a financially sustainable manner, the Asset Plan quantifies the asset portfolio and the financial implications of those practices. Together the Financial Plan and Asset Plan seek to balance projected investment requirements against projected budgets.

## 2.6 Financial Risk Management

Knox City Council uses the VAGO sustainability ratios and other ratios specific to Councils operating environment to assess risk whilst also utilising a Risk Management framework to document strategic and operational risks. Through the assessment of the internal and external environment that impacts the Council, Financial Sustainability has been assessed as a strategic risk. There are a number in controls in place to manage this risk.

Below is a summary of causes and controls around the City's financial sustainability strategic risk.

*Strategic Risk: Unable to fund services and capital investment initiatives of the type / quality expected by the community.*

### Risk causes

- Change in fiscal policy (State or Federal grants)
- Inability to be resilient when faced with a disaster
- Inability to sufficiently fund the renewal of the asset base or reduce the asset base
- Inability to scale operational capability / reduce costs within funding envelope
- Lack of ongoing reviews for service effectiveness, or introduction of transformational efficiencies
- Interest rate rises; labour costs are not controlled; further rate capping
- Increasing and mixed expectations from Community. There are conflicting demands; some seeking increased and diverse services, others seeking a return to more traditional services
- Poor financial and/ or resource management, poor project management, poor compliance.

### Controls in place

- 10 year financial plan and 4 year Revenue & Rating Plan which focuses on maintaining good working capital; appropriate reserves and surplus positions
- Procurement and delegations framework
- Advocacy and long term relationships across government and Local Government sector
- Service reviews where appropriate
- Strong focus on Asset Management and funding of renewals
- Relevant training and inductions for staff and Councillors

### 3 Financial Plan Context

This section describes the context and external / internal environment and consideration in determining the 10-year financial projections and assumptions.

#### 3.1 Financial Policy Statements

This section defines the policy statements, and associated measures, that demonstrates Council’s financial sustainability to fund the aspirations of the Community Vision and the Council Plan.

Policy Statement	Measure	Target	Forecast 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Budget 2029-30	Budget 2030-31	Budget 2031-32
Consistent underlying surplus results	Adjusted underlying result greater than 2.50%	>2.50%	-25.20%	2.08%	3.61%	4.29%	6.30%	7.31%	7.92%	7.80%	7.96%	8.70%	9.74%
Ensure Council maintains sufficient working capital to meet its debt obligations as they fall due	Current Assets / Current Liabilities greater than 1.00	>1.00	1.69	1.36	1.12	1.09	1.02	1.09	1.09	1.16	1.23	1.19	1.28
Allocate adequate funds towards renewal capital in order to replace assets and infrastructure as they reach the end of their service life	Asset Renewal and Upgrade Expenses / Depreciation above 1.00	>1.00	2.04	2.64	2.50	2.35	1.89	1.90	1.51	1.06	1.37	1.35	1.34
That Council applies loan funding to new capital and maintains total borrowings in line with rate and fee income and growth of the municipality	Total Interest Bearing Liabilities/Own Source Revenue (excluding Open Space) to remain below 60.00%	<60.00%	32.88%	48.71%	48.64%	58.09%	55.60%	59.88%	59.30%	54.83%	52.37%	43.73%	35.52%
Council can repay interest on outstanding interest bearing loans and borrowings	EBITDA / Interest Expense greater than 2.00	>2.00	10.90	17.68	17.40	17.02	14.96	16.04	15.00	14.58	15.55	16.46	20.09
Council could repay its borrowings commitment from the rate income	Interest and Principal Repayments on Interest Bearing Loans / Rate Revenue is less than 10.00%	<10.00%	1.70%	6.18%	6.84%	7.52%	9.41%	9.78%	11.25%	12.12%	12.55%	13.27%	12.07%
Council maintains sufficient unrestricted cash to ensure ongoing liquidity as well as to address unforeseen cash imposts if required	(Current Assets less Restricted Reserves) / Current Liabilities greater than 1.00	>1.00	1.36	1.06	0.82	0.88	0.85	0.91	0.91	1.01	1.11	1.06	1.13



### 3.2 Strategic Actions

Following a series of community engagement activities, Council has identified the following strategic actions that will support the community's aspirations identified in the Community Plan 2021-2031 and delivery of the Council Plan 2021-2025.

The strategic actions are included to the 10-year financial plan and, where appropriate, referenced in the commentary associated with the 10-year Comprehensive Income Statement and the 10-year Statement of Capital Works.

- That council adopt the budgeted statement of financial performance (Comprehensive Income Statement) as an integral part of the budget setting process for current and future budgets.
- That Council adopt the budgeted statement of financial position (Balance Sheet) as being an integral part of the budget setting process for current and future budgets.
- That Council adopt the budgeted statement of cash flows as being an integral part of the budget setting process for current and future budgets.
- That the working capital ratio be targeted to remain above a ratio of 1.0.
- That capital expenditure on asset renewal projects (and upgrades that have a significant renewal component) to exceed depreciation expense, and that the asset renewal gap be reduced.
- That debt funding be applied to growth infrastructure where necessary.
- That Council consider the most appropriate fees and charges strategy so that adequate funds are recovered to offset operational expenses in annual and future budgets.

### 3.3 Assumptions to the Financial Plan Statements

This section presents information regarding the assumptions to the Comprehensive Income Statement for the 10 years from 2022-23 to 2031-32. The assumptions comprise the annual escalations / movement for each item of the Comprehensive Income Statement.

Escalation Factors % Movements	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CPI	1.50%	1.75%	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Growth in Properties (number)	600	600	600	600	600	600	600	600	600	600	600
Rates and Charges	1.50%	1.75%	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Supplementary Rates (\$'000)	250	250	250	250	250	250	250	250	250	250	250
Statutory Fees and Fines	1.50%	1.75%	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
User Fees	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Grants - Operating (excluding VGC)	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Grants - Operating (VGC)	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Grants - Capital (excluding VGC)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grants - Capital (VGC and Roads to Recovery)	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Contributions - Monetary	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Contributions - Non-Monetary (\$'000)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Other Income	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employee Costs	2.61%	2.61%	2.61%	2.61%	2.61%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%
Materials and Services	0.50%	1.75%	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Utilities	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Contributions and Donations	1.50%	1.75%	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Expenses	1.50%	1.75%	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

### 3.3.1 Rates and Charges

Planning for future rate increases has been an important component of the Financial Plan process. The State Government has introduced the *Fair Go Rates System* which sets out the maximum amount councils may increase rates in a year. The Financial Plan assumes a rate increase of 1.75 percent in 2022-23. The rates in 2023-24 (2.00 percent) and 2024-25 (2.5 percent) have been based on the Department of Treasury and Finance CPI estimates in December 2021. Increases from 2025-26 onwards are estimated to be 2.5%.

The Financial Plan assumes an additional 600 property assessments per annum, while supplementary rates are anticipated to be \$0.250 million per annum.

Waste management charges are levied on the basis of cost recovery. This is consistent with the position of the majority of councils given that waste charges are outside the Minister's Rate Cap. The budget reflects both an increase in Waste and Recycling Charges as well as increased contractor expenses.

More information can be found in *Council's Revenue and Rating Plan 2021-2025*.

### 3.3.2 User Fees

User fees relate mainly to the recovery of service delivery costs from Council's extensive and highly diversified range of services provided to the community. Examples of user fees include:

- Kindergarten and Childcare fees
- Waste Management fees
- Aged and Health Care service fees
- Leases, recreational reserve and facility hire fees

Council endeavours, as much as possible, to be a full cost recovery service provider.

### 3.3.3 Statutory Fees and Fines

Statutory fees are fees and fines levied in accordance with legislation. Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees

Increases in the Financial Plan have been based on the projected CPI.

### 3.3.4 Grants

Council receives tied operating grant funding from State and Federal sources, with these operating grants budgeted to increase by 2 percent per annum.

Council receives untied Financial Assistance Grants via the Victorian Local Government Grants Commission. These grants are composed of an operating and capital component, and are anticipated to increase by 1 percent per annum. The Roads to Recovery grant is also anticipated

to increase by 1 percent.

Council does not budget for capital grants for specific projects that have not been confirmed. However Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

### 3.3.5 Contributions

Contributions represent funds received by council, usually from non-government sources, and are usually linked to projects. Contributions can be made to council in the form of either cash payments or asset hand-overs.

Examples of contributions include:

- Monies collected from developers under planning and development agreements;
- Monies collected under developer contribution plans and infrastructure contribution plans;
- Contributions from user groups towards the upgrade of facilities;
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions linked to developments can be received well before any council expenditure occurs. In this situation, the funds will be identified and held separately for the specific works identified in the agreements.

Developer contributions are statutory contributions and are transferred to a restricted reserve until utilised for a specific purpose through the capital works program or delivered as works in kind by developers. Income of this nature is unpredictable and is directly contingent on developer activities in the municipality.

### 3.3.6 Other Income

Revenue from other income mainly comprises investment income plus the recovery of income from a variety of sources and rental income received from the hire or lease of Council buildings.

### 3.3.7 Employee Costs

Increases for employee costs reflect the salary increase for all staff pursuant to Council's Enterprise Bargaining Agreement. The increase in the Superannuation Guarantee of 0.5 percent each year through to 2025-26 has been factored in to the employee cost increases. No provision or allowance has been made for any call from the Defined Benefits fund.

### 3.3.8 Materials and Services

Material costs include items required for the maintenance and repairs of Council buildings, roads, drains and footpaths which are governed more by market forces based on availability rather than CPI. Other associated costs included under this category are utilities, waste management, materials for the supply of community meals, and consumable items for a range of services. Council also utilises external expertise on a range of matters, including legal services and audit. Discretionary material costs are budgeted to increase by CPI. Non-discretionary costs such as

utility costs are budgeted to increase by 5 percent.

### **3.3.9 Contributions and Donations**

Contributions and donations includes Council's annual contribution to the Eastern Regional Libraries Corporation. Council also offer a range of grants and funding to community members, organisations and businesses across a range of areas.

### **3.3.10 Depreciation and Amortisation**

Depreciation estimates have been based on the projected life of Council's existing property, infrastructure, plant and equipment, together with the projected capital spending contained in this Financial Plan.

### **3.3.11 Borrowing Costs**

Borrowing costs comprise the interest expense to service Council's loan portfolio that is described in Section 5.1 Borrowing Plan.

### **3.3.12 Other Expenses**

Other expenses includes administration costs such as Councillor allowances, operating lease rentals and audit expenses.

## 4 Financial Plan Statements

This section presents information regarding the budgeted Financial Plan Statements for the 10 years from 2022-23 to 2031-32.

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

#### 4.1 Comprehensive Income Statement

	Forecast	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>INCOME</b>											
Rates and charges	126,607	133,247	143,605	147,470	152,527	158,992	164,420	170,024	175,809	181,783	187,951
User fees	14,757	16,566	12,314	12,723	13,055	13,599	14,165	14,956	15,571	16,012	16,680
Statutory fees and fines	3,114	4,306	4,397	4,796	4,770	4,889	5,011	5,136	5,264	5,396	5,531
Grants - operating	26,960	21,924	24,817	25,053	25,501	25,943	26,394	26,852	27,319	27,755	28,238
Grants - capital	24,002	3,478	2,519	1,968	1,989	2,009	2,829	2,050	2,071	2,092	2,113
Contributions - monetary	11,564	8,313	9,308	8,827	8,916	8,953	8,991	9,029	9,068	9,108	9,149
Contributions - non-monetary	2,000	2,000	2,000	2,020	2,040	2,000	2,000	2,000	2,000	2,000	2,000
Share of net profits (losses) of associates	0	0	0	0	0	0	0	0	0	0	0
Other income	1,028	901	859	822	829	1,038	1,042	1,032	1,003	991	996
<b>TOTAL INCOME</b>	<b>210,032</b>	<b>190,735</b>	<b>199,819</b>	<b>203,679</b>	<b>209,627</b>	<b>217,423</b>	<b>224,852</b>	<b>231,079</b>	<b>238,105</b>	<b>245,137</b>	<b>252,658</b>
<b>EXPENSES</b>											
Employee costs	75,221	79,480	82,377	84,205	86,076	87,970	89,905	91,883	93,904	95,970	98,081
Materials and services	70,436	75,444	78,055	76,658	75,894	76,167	77,023	77,638	77,952	79,221	80,518
Contributions and donations	33,132	5,831	5,910	5,990	6,072	6,224	6,379	6,538	6,701	6,868	7,039
Depreciation	22,748	23,625	25,255	26,528	27,750	28,857	30,142	31,293	32,319	33,451	34,604
Amortisation - intangible assets	893	893	893	893	893	893	893	893	893	893	893
Amortisation - right of use assets	1,311	739	1,069	1,086	1,096	1,096	1,096	1,096	1,096	1,096	1,096
Borrowing costs	597	1,948	2,223	2,388	3,155	3,172	3,695	3,855	3,728	3,733	3,243
Finance costs - leases	69	39	56	57	58	58	58	58	58	58	58
Bad and doubtful debts	224	308	311	314	317	325	333	341	350	359	368
Net loss (gain) on disposal of property, infrastructure, plant and equipment	23,071	(6,080)	(7,133)	(5,761)	(7,461)	(5,761)	(5,761)	(3,089)	(417)	(417)	(417)
Other expense	686	624	638	650	661	678	695	712	730	748	767
<b>TOTAL EXPENSES</b>	<b>228,388</b>	<b>182,851</b>	<b>189,654</b>	<b>193,008</b>	<b>194,511</b>	<b>199,679</b>	<b>204,458</b>	<b>211,218</b>	<b>217,314</b>	<b>221,980</b>	<b>226,250</b>
<b>SURPLUS / (DEFICIT) FOR THE YEAR</b>	<b>(18,356)</b>	<b>7,884</b>	<b>10,165</b>	<b>10,671</b>	<b>15,116</b>	<b>17,744</b>	<b>20,394</b>	<b>19,861</b>	<b>20,791</b>	<b>23,157</b>	<b>26,408</b>
<b>TOTAL COMPREHENSIVE RESULT</b>	<b>(18,356)</b>	<b>7,884</b>	<b>10,165</b>	<b>10,671</b>	<b>15,116</b>	<b>17,744</b>	<b>20,394</b>	<b>19,861</b>	<b>20,791</b>	<b>23,157</b>	<b>26,408</b>
<b>LESS</b>											
Grants - capital - non recurrent	21,644	2,008	570	0	0	0	800	0	0	0	0
Contributions and donations - capital	3,965	0	500	0	0	0	0	0	0	0	0
Contributions - non-monetary	2,000	2,000	2,000	2,020	2,040	2,000	2,000	2,000	2,000	2,000	2,000
<b>UNDERLYING SURPLUS (DEFICIT) FOR THE YEAR</b>	<b>(45,965)</b>	<b>3,876</b>	<b>7,095</b>	<b>8,651</b>	<b>13,076</b>	<b>15,744</b>	<b>17,594</b>	<b>17,861</b>	<b>18,791</b>	<b>21,157</b>	<b>24,408</b>

### 4.2 Balance Sheet

	Forecast	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>CURRENT ASSETS</b>											
Cash and cash equivalents	47,879	38,940	28,975	30,686	28,490	34,565	36,919	43,153	50,330	46,892	46,722
Other financial assets	0	0	0	0	0	0	0	0	0	0	0
Trade and other receivables	19,585	20,469	21,773	22,453	23,263	23,970	24,699	25,452	26,229	27,030	27,858
Non-current assets classified as held for sale	0	0	0	0	0	0	0	0	0	0	0
Other assets	1,295	1,318	1,344	1,378	1,412	1,447	1,483	1,520	1,558	1,597	1,637
Inventories	11	11	11	11	11	11	11	11	11	11	11
<b>TOTAL CURRENT ASSETS</b>	<b>68,770</b>	<b>60,738</b>	<b>52,103</b>	<b>54,528</b>	<b>53,176</b>	<b>59,993</b>	<b>63,112</b>	<b>70,136</b>	<b>78,128</b>	<b>75,530</b>	<b>76,228</b>
<b>NON CURRENT ASSETS</b>											
Investments in associates	3,074	3,074	3,074	3,074	3,074	3,074	3,074	3,074	3,074	3,074	3,074
Property, infrastructure, plant and equipment	2,003,165	2,047,914	2,070,463	2,097,761	2,113,995	2,137,668	2,158,492	2,167,550	2,180,014	2,192,400	2,204,710
Right-of-use assets	1,371	1,371	1,371	1,371	1,371	1,371	1,371	1,371	1,371	1,371	1,371
Intangible assets	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533
<b>TOTAL NON CURRENT ASSETS</b>	<b>2,009,143</b>	<b>2,053,892</b>	<b>2,076,441</b>	<b>2,103,739</b>	<b>2,119,973</b>	<b>2,143,646</b>	<b>2,164,470</b>	<b>2,173,528</b>	<b>2,185,992</b>	<b>2,198,378</b>	<b>2,210,688</b>
<b>TOTAL ASSETS</b>	<b>2,077,913</b>	<b>2,114,630</b>	<b>2,128,544</b>	<b>2,158,267</b>	<b>2,173,149</b>	<b>2,203,639</b>	<b>2,227,582</b>	<b>2,243,664</b>	<b>2,264,120</b>	<b>2,273,908</b>	<b>2,286,916</b>
<b>CURRENT LIABILITIES</b>											
Trade and other payables	14,142	14,383	14,659	14,996	15,323	15,700	16,085	16,480	16,885	17,298	17,727
Trust funds and deposits	1,885	1,918	1,956	2,005	2,055	2,106	2,159	2,213	2,268	2,325	2,383
Unearned income	0	0	0	0	0	0	0	0	0	0	0
Provisions	19,505	20,004	20,516	21,041	21,580	22,046	22,522	23,009	23,507	24,016	24,536
Interest-bearing loans and borrowings	4,443	7,590	8,695	11,185	12,378	14,796	16,746	18,325	20,381	19,441	14,483
Lease liabilities	605	605	605	605	605	605	605	605	605	605	605
<b>TOTAL CURRENT LIABILITIES</b>	<b>40,580</b>	<b>44,500</b>	<b>46,432</b>	<b>49,833</b>	<b>51,942</b>	<b>55,253</b>	<b>58,117</b>	<b>60,632</b>	<b>63,646</b>	<b>63,685</b>	<b>59,734</b>
<b>NON CURRENT LIABILITIES</b>											
Provisions	3,640	3,672	3,706	3,740	3,775	3,805	3,836	3,868	3,900	3,933	3,967
Interest-bearing loans and borrowings	43,919	68,800	70,584	86,200	83,822	93,227	93,881	87,555	84,174	70,733	61,250
Lease liabilities	934	934	934	934	934	934	934	934	934	934	934
<b>TOTAL NON CURRENT LIABILITIES</b>	<b>48,493</b>	<b>73,406</b>	<b>75,224</b>	<b>90,874</b>	<b>88,531</b>	<b>97,966</b>	<b>98,651</b>	<b>92,357</b>	<b>89,008</b>	<b>75,600</b>	<b>66,151</b>
<b>TOTAL LIABILITIES</b>	<b>89,073</b>	<b>117,906</b>	<b>121,656</b>	<b>140,707</b>	<b>140,473</b>	<b>153,219</b>	<b>156,768</b>	<b>152,989</b>	<b>152,654</b>	<b>139,285</b>	<b>125,885</b>
<b>NET ASSETS</b>	<b>1,988,840</b>	<b>1,996,724</b>	<b>2,006,889</b>	<b>2,017,560</b>	<b>2,032,676</b>	<b>2,050,420</b>	<b>2,070,814</b>	<b>2,090,675</b>	<b>2,111,466</b>	<b>2,134,623</b>	<b>2,161,031</b>
<b>EQUITY</b>											
Accumulated surplus	695,872	716,590	727,170	741,262	757,728	774,821	794,563	815,771	837,908	860,410	886,162
Reserves	1,292,968	1,280,134	1,279,719	1,276,298	1,274,948	1,275,599	1,276,251	1,274,904	1,273,558	1,274,213	1,274,869
<b>TOTAL EQUITY</b>	<b>1,988,840</b>	<b>1,996,724</b>	<b>2,006,889</b>	<b>2,017,560</b>	<b>2,032,676</b>	<b>2,050,420</b>	<b>2,070,814</b>	<b>2,090,675</b>	<b>2,111,466</b>	<b>2,134,623</b>	<b>2,161,031</b>

### 4.3 Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2022 FORECAST</b>				
<b>BALANCE AT BEGINNING OF THE FINANCIAL YEAR</b>	<b>2,007,196</b>	<b>706,532</b>	<b>1,261,516</b>	<b>39,148</b>
Surplus/(deficit) for the year	(18,356)	(18,356)	0	0
Net asset revaluation increment (decrement)	0	0	0	0
Transfer to other reserves	0	(11,920)	0	11,920
Transfer from other reserves	0	19,616	0	(19,616)
<b>BALANCE AT END OF THE FINANCIAL YEAR</b>	<b>1,988,840</b>	<b>695,872</b>	<b>1,261,516</b>	<b>31,452</b>
<b>2023 BUDGET</b>				
<b>BALANCE AT BEGINNING OF THE FINANCIAL YEAR</b>	<b>1,988,840</b>	<b>695,872</b>	<b>1,261,516</b>	<b>31,452</b>
Surplus/(deficit) for the year	7,884	7,884	0	0
Net asset revaluation increment (decrement)	0	0	0	0
Transfer to other reserves	0	(6,578)	0	6,578
Transfer from other reserves	0	19,412	0	(19,412)
<b>BALANCE AT END OF THE FINANCIAL YEAR</b>	<b>1,996,724</b>	<b>716,590</b>	<b>1,261,516</b>	<b>18,618</b>
<b>2024 BUDGET</b>				
<b>BALANCE AT BEGINNING OF THE FINANCIAL YEAR</b>	<b>1,996,724</b>	<b>716,590</b>	<b>1,261,516</b>	<b>18,618</b>
Surplus/(deficit) for the year	10,165	10,165	0	0
Net asset revaluation increment (decrement)	0	0	0	0
Transfer to other reserves	0	(7,079)	0	7,079
Transfer from other reserves	0	7,494	0	(7,494)
<b>BALANCE AT END OF THE FINANCIAL YEAR</b>	<b>2,006,889</b>	<b>727,170</b>	<b>1,261,516</b>	<b>18,203</b>
<b>2025 BUDGET</b>				
<b>BALANCE AT BEGINNING OF THE FINANCIAL YEAR</b>	<b>2,006,889</b>	<b>727,170</b>	<b>1,261,516</b>	<b>18,203</b>
Surplus/(deficit) for the year	10,671	10,671	0	0
Net asset revaluation increment (decrement)	0	0	0	0
Transfer to other reserves	0	(7,079)	0	7,079
Transfer from other reserves	0	10,500	0	(10,500)
<b>BALANCE AT END OF THE FINANCIAL YEAR</b>	<b>2,017,560</b>	<b>741,262</b>	<b>1,261,516</b>	<b>14,782</b>
<b>2026 BUDGET</b>				
<b>BALANCE AT BEGINNING OF THE FINANCIAL YEAR</b>	<b>2,017,560</b>	<b>741,262</b>	<b>1,261,516</b>	<b>14,782</b>
Surplus/(deficit) for the year	15,116	15,116	0	0
Net asset revaluation increment (decrement)	0	0	0	0
Transfer to other reserves	0	(7,150)	0	7,150
Transfer from other reserves	0	8,500	0	(8,500)
<b>BALANCE AT END OF THE FINANCIAL YEAR</b>	<b>2,032,676</b>	<b>757,728</b>	<b>1,261,516</b>	<b>13,432</b>
<b>2027 BUDGET</b>				
<b>BALANCE AT BEGINNING OF THE FINANCIAL YEAR</b>	<b>2,032,676</b>	<b>757,728</b>	<b>1,261,516</b>	<b>13,432</b>
Surplus/(deficit) for the year	17,744	17,744	0	0
Net asset revaluation increment (decrement)	0	0	0	0
Transfer to other reserves	0	(7,151)	0	7,151
Transfer from other reserves	0	6,500	0	(6,500)
<b>BALANCE AT END OF THE FINANCIAL YEAR</b>	<b>2,050,420</b>	<b>774,821</b>	<b>1,261,516</b>	<b>14,083</b>



#### 4.4 Statement of Cash Flows

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000
	Inflows (Outflows)	<b>Inflows (Outflows)</b>	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>											
Rates and charges	126,274	132,638	142,588	147,091	152,031	158,619	164,038	169,632	175,407	181,371	187,529
User fees	17,683	16,373	12,113	12,512	12,836	13,366	13,922	14,704	15,309	15,740	16,396
Statutory fees and fines	4,368	4,223	4,311	4,706	4,676	4,789	4,907	5,028	5,152	5,279	5,409
Grants - operating	25,378	21,924	24,817	25,053	25,501	25,943	26,394	26,852	27,319	27,755	28,238
Grants - capital	13,927	3,478	2,519	1,968	1,989	2,009	2,829	2,050	2,071	2,092	2,113
Contributions - monetary	13,564	8,313	9,308	8,827	8,916	8,953	8,991	9,029	9,068	9,108	9,149
Interest received	16	20	20	20	20	229	233	223	194	182	187
Other receipts	1,012	881	839	802	809	809	809	809	809	809	809
Net movement in trust deposits	28	33	38	49	50	51	53	54	55	57	58
Employee costs	(74,703)	(78,949)	(81,832)	(83,646)	(85,502)	(87,474)	(89,398)	(91,364)	(93,374)	(95,428)	(97,527)
Materials and services	(74,915)	(75,529)	(78,106)	(76,641)	(75,871)	(76,144)	(76,999)	(77,613)	(77,927)	(79,196)	(80,492)
Contributions and donations	(33,132)	(5,831)	(5,910)	(5,990)	(6,072)	(6,224)	(6,379)	(6,538)	(6,701)	(6,868)	(7,039)
Short-term, low value and variable lease payments	0	0	0	0	0	0	0	0	0	0	0
Other payments	(686)	(624)	(638)	(650)	(661)	(678)	(695)	(712)	(730)	(748)	(767)
<b>NET CASH PROVIDED BY / (USED IN) OPERATING ACTIVITIES</b>	<b>18,814</b>	<b>26,952</b>	<b>30,067</b>	<b>34,101</b>	<b>38,722</b>	<b>44,248</b>	<b>48,705</b>	<b>52,154</b>	<b>56,651</b>	<b>60,153</b>	<b>64,063</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
Proceeds from sale of property, infrastructure, plant and equipment	3,332	12,447	17,932	13,167	14,867	13,167	13,167	7,167	1,167	1,167	1,167
Payments for property, infrastructure, plant and equipment	(66,329)	(73,634)	(57,496)	(60,125)	(50,283)	(58,829)	(57,265)	(43,322)	(44,426)	(45,480)	(46,557)
Payments for investments	0	0	0	0	0	0	0	0	0	0	0
Proceeds from sale of investments	0	0	0	0	0	0	0	0	0	0	0
<b>NET CASH PROVIDED BY / (USED IN) INVESTING ACTIVITIES</b>	<b>(62,997)</b>	<b>(61,187)</b>	<b>(39,564)</b>	<b>(46,958)</b>	<b>(35,416)</b>	<b>(45,662)</b>	<b>(44,098)</b>	<b>(36,155)</b>	<b>(43,259)</b>	<b>(44,313)</b>	<b>(45,390)</b>

	Forecast	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	<b>Inflows (Outflows)</b>	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
Finance costs	(518)	(1,954)	(2,232)	(2,395)	(3,163)	(3,180)	(3,703)	(3,864)	(3,737)	(3,743)	(3,248)
Proceeds from borrowings	50,000	34,312	10,480	26,800	10,000	24,200	17,400	12,000	17,000	6,000	5,000
Repayment of borrowings	(1,638)	(6,284)	(7,591)	(8,694)	(11,185)	(12,377)	(14,796)	(16,747)	(18,325)	(20,381)	(19,441)
Interest paid - lease liability	(69)	(39)	(56)	(57)	(58)	(58)	(58)	(58)	(58)	(58)	(58)
Repayment of lease liabilities	(1,311)	(739)	(1,069)	(1,086)	(1,096)	(1,096)	(1,096)	(1,096)	(1,096)	(1,096)	(1,096)
<b>NET CASH PROVIDED BY / (USED IN) FINANCING ACTIVITIES</b>	<b>46,464</b>	<b>25,296</b>	<b>(468)</b>	<b>14,568</b>	<b>(5,502)</b>	<b>7,489</b>	<b>(2,253)</b>	<b>(9,765)</b>	<b>(6,216)</b>	<b>(19,278)</b>	<b>(18,843)</b>
<b>NET INCREASE (DECREASE) IN CASH HELD</b>	<b>2,281</b>	<b>(8,939)</b>	<b>(9,965)</b>	<b>1,711</b>	<b>(2,196)</b>	<b>6,075</b>	<b>2,354</b>	<b>6,234</b>	<b>7,176</b>	<b>(3,438)</b>	<b>(170)</b>
Cash and cash equivalents at the beginning of the financial year	45,598	47,879	38,940	28,975	30,686	28,490	34,565	36,919	43,153	50,330	46,892
<b>CASH AND CASH EQUIVALENTS AT END OF YEAR</b>	<b>47,879</b>	<b>38,940</b>	<b>28,975</b>	<b>30,686</b>	<b>28,490</b>	<b>34,565</b>	<b>36,919</b>	<b>43,153</b>	<b>50,330</b>	<b>46,892</b>	<b>46,722</b>

#### 4.5 Statement of Capital Works

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000
<b>PROPERTY</b>											
Land and Buildings	34,042	20,864	10,180	11,425	10,120	13,841	22,850	11,171	7,774	7,968	8,167
<b>TOTAL PROPERTY</b>	<b>34,042</b>	<b>20,864</b>	<b>10,180</b>	<b>11,425</b>	<b>10,120</b>	<b>13,841</b>	<b>22,850</b>	<b>11,171</b>	<b>7,774</b>	<b>7,968</b>	<b>8,167</b>
<b>PLANT AND EQUIPMENT</b>											
Plant, machinery and equipment	2,707	1,976	862	1,576	1,654	1,775	1,819	1,864	1,911	1,959	2,008
Computers and telecommunications	3,325	6,713	6,846	6,475	5,692	5,975	5,024	5,075	5,127	5,180	5,235
Artworks	187	317	292	303	315	328	361	370	379	388	397
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>6,219</b>	<b>9,006</b>	<b>8,000</b>	<b>8,354</b>	<b>7,661</b>	<b>8,078</b>	<b>7,204</b>	<b>7,309</b>	<b>7,417</b>	<b>7,527</b>	<b>7,640</b>
<b>INFRASTRUCTURE</b>											
Roads	10,007	9,229	11,584	14,501	14,666	12,146	10,469	9,232	11,000	11,275	11,557
Bridges	715	545	340	385	397	407	417	427	438	449	460
Footpaths and cycleways	5,370	4,358	5,151	6,258	5,064	8,192	7,602	7,792	7,986	8,186	8,391
Drainage	3,651	4,962	3,994	4,359	3,468	4,384	3,449	3,536	3,624	3,715	3,808
Recreational, leisure and community facilities	11,974	31,447	22,152	18,813	12,817	15,430	9,357	6,404	8,703	8,921	9,143
Off street car parks	1,294	968	1,987	1,768	905	1,268	1,300	1,333	1,366	1,400	1,435
Other infrastructure	416	402	4,251	2,088	675	1,002	282	289	296	303	310
<b>TOTAL INFRASTRUCTURE</b>	<b>33,427</b>	<b>51,911</b>	<b>49,459</b>	<b>48,172</b>	<b>37,992</b>	<b>42,829</b>	<b>32,876</b>	<b>29,013</b>	<b>33,413</b>	<b>34,249</b>	<b>35,104</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE</b>	<b>73,688</b>	<b>81,781</b>	<b>67,639</b>	<b>67,951</b>	<b>55,773</b>	<b>64,748</b>	<b>62,930</b>	<b>47,493</b>	<b>48,604</b>	<b>49,744</b>	<b>50,911</b>
<b>REPRESENTED BY</b>											
Asset renewal	36,991	39,727	34,989	38,853	35,788	37,420	32,753	25,660	34,411	35,271	36,151
Asset upgrade	9,472	22,731	28,056	23,441	16,599	17,332	12,821	7,574	9,828	9,998	10,173
Asset new	23,123	12,443	3,733	5,592	3,131	9,856	17,356	14,259	4,365	4,475	4,587
Asset expansion	4,102	6,880	861	65	255	140	0	0	0	0	0
<b>TOTAL CAPITAL WORKS EXPENDITURE</b>	<b>73,688</b>	<b>81,781</b>	<b>67,639</b>	<b>67,951</b>	<b>55,773</b>	<b>64,748</b>	<b>62,930</b>	<b>47,493</b>	<b>48,604</b>	<b>49,744</b>	<b>50,911</b>

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000
<b>CAPITAL WORKS FUNDING SOURCE</b>											
<b>EXTERNAL</b>											
Loan proceeds	25,000	34,312	10,480	26,800	10,000	24,200	17,400	12,000	17,000	6,000	5,000
Grants - capital	24,002	3,478	2,519	1,968	1,989	2,009	2,829	2,050	2,071	2,092	2,113
Contributions - capital	3,965	0	500	0	0	0	0	0	0	0	0
<b>TOTAL EXTERNAL FUNDING</b>	<b>52,967</b>	<b>37,790</b>	<b>13,499</b>	<b>28,768</b>	<b>11,989</b>	<b>26,209</b>	<b>20,229</b>	<b>14,050</b>	<b>19,071</b>	<b>8,092</b>	<b>7,113</b>
<b>INTERNAL</b>											
Proceeds from sale of fixed assets	1,260	12,447	17,932	13,167	14,867	13,167	13,167	7,167	1,167	1,167	1,167
Movement in reserve funds	15,678	14,555	7,494	10,500	8,500	6,500	6,500	8,500	8,500	6,500	6,500
Rate funding	3,783	16,989	28,714	15,516	20,417	18,872	23,034	17,776	19,866	33,985	36,131
<b>TOTAL INTERNAL FUNDING</b>	<b>20,721</b>	<b>43,991</b>	<b>54,140</b>	<b>39,183</b>	<b>43,784</b>	<b>38,539</b>	<b>42,701</b>	<b>33,443</b>	<b>29,533</b>	<b>41,652</b>	<b>43,798</b>
<b>TOTAL CAPITAL WORKS FUNDING SOURCES</b>	<b>73,688</b>	<b>81,781</b>	<b>67,639</b>	<b>67,951</b>	<b>55,773</b>	<b>64,748</b>	<b>62,930</b>	<b>47,493</b>	<b>48,604</b>	<b>49,744</b>	<b>50,911</b>
<b>LESS OPERATING PROJECTS EXPENDITURE</b>											
Operating Projects Expenditure	7,359	8,147	10,143	7,826	5,490	5,919	5,665	4,171	4,178	4,264	4,354
<b>NET CAPITAL WORKS (CAPITALISED EXPENDITURE EXCLUDING OPERATING PROJECTS EXPENDITURE)</b>	<b>66,329</b>	<b>73,634</b>	<b>57,496</b>	<b>60,125</b>	<b>50,283</b>	<b>58,829</b>	<b>57,265</b>	<b>43,322</b>	<b>44,426</b>	<b>45,480</b>	<b>46,557</b>

**4.6 Statement of Human Resources**

	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>STAFF EXPENDITURE</b>										
Employee costs - operating	79,480	82,377	84,205	86,076	87,970	89,905	91,883	93,904	95,970	98,081
Employee costs - capital	3,835	3,799	3,894	3,992	4,080	4,170	4,261	4,355	4,451	4,549
<b>TOTAL STAFF EXPENDITURE</b>	<b>83,315</b>	<b>86,176</b>	<b>88,099</b>	<b>90,068</b>	<b>92,050</b>	<b>94,075</b>	<b>96,144</b>	<b>98,259</b>	<b>100,421</b>	<b>102,630</b>
<b>STAFF NUMBERS</b>										
Full time equivalent (FTE) employees	744.06	762.14	760.64	760.64	760.64	760.64	760.64	760.64	760.64	760.64
<b>TOTAL STAFF NUMBERS</b>	<b>744.06</b>	<b>762.14</b>	<b>760.64</b>	<b>760.64</b>	<b>760.64</b>	<b>760.64</b>	<b>760.64</b>	<b>760.64</b>	<b>760.64</b>	<b>760.64</b>

### 4.7 Planned Human Resource Expenditure

	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Budget 2029-30	Budget 2030-31	Budget 2031-32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>CEO</b>										
<b>Permanent - Full Time</b>	2,874	2,897	2,972	3,049	3,116	3,185	3,255	3,327	3,400	3,475
Female	2,420	2,439	2,503	2,568	2,624	2,682	2,741	2,801	2,863	2,926
Male	454	457	469	481	492	503	514	525	537	549
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Permanent - Part Time</b>	296	299	306	314	321	328	335	343	350	358
Female	262	265	271	279	285	291	297	304	311	317
Male	34	34	35	36	37	37	38	39	40	41
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CEO</b>	<b>3,170</b>	<b>3,195</b>	<b>3,278</b>	<b>3,364</b>	<b>3,438</b>	<b>3,513</b>	<b>3,591</b>	<b>3,670</b>	<b>3,750</b>	<b>3,833</b>
<b>CITY CENTRE</b>										
<b>Permanent - Full Time</b>	3,290	3,371	3,457	3,545	3,623	3,703	3,784	3,867	3,952	4,039
Female	2,193	2,247	2,305	2,363	2,415	2,468	2,523	2,578	2,635	2,693
Male	1,097	1,124	1,152	1,182	1,208	1,234	1,261	1,289	1,317	1,346
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Permanent - Part Time</b>	1,013	1,038	1,064	1,091	1,115	1,140	1,165	1,190	1,217	1,243
Female	1,013	1,038	1,064	1,091	1,115	1,140	1,165	1,190	1,217	1,243
Male	0	0	0	0	0	0	0	0	0	0
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CITY CENTRE</b>	<b>4,302</b>	<b>4,409</b>	<b>4,521</b>	<b>4,636</b>	<b>4,738</b>	<b>4,842</b>	<b>4,949</b>	<b>5,058</b>	<b>5,169</b>	<b>5,283</b>
<b>CITY STRATEGY AND INTEGRITY</b>										
<b>Permanent - Full Time</b>	14,017	14,158	14,431	14,804	15,130	15,462	15,803	16,150	16,506	16,869
Female	6,833	6,902	7,035	7,217	7,376	7,538	7,704	7,873	8,046	8,224
Male	7,184	7,256	7,396	7,587	7,754	7,925	8,099	8,277	8,459	8,645
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Permanent - Part Time</b>	3,179	3,211	3,273	3,357	3,431	3,506	3,584	3,662	3,743	3,825
Female	2,346	2,369	2,415	2,477	2,532	2,588	2,645	2,703	2,762	2,823
Male	833	841	858	880	899	919	939	960	981	1,002
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CITY STRATEGY AND INTEGRITY</b>	<b>17,195</b>	<b>17,368</b>	<b>17,704</b>	<b>18,161</b>	<b>18,561</b>	<b>18,969</b>	<b>19,386</b>	<b>19,813</b>	<b>20,249</b>	<b>20,694</b>
<b>CONNECTED COMMUNITIES</b>										
<b>Permanent - Full Time</b>	14,643	15,690	16,002	16,261	16,619	16,984	17,358	17,740	18,130	18,529
Female	13,119	14,059	14,338	14,570	14,891	15,218	15,553	15,895	16,245	16,602
Male	1,524	1,631	1,664	1,691	1,728	1,766	1,805	1,845	1,885	1,927
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Permanent - Part Time</b>	13,392	14,333	14,619	14,859	15,186	15,520	15,861	16,210	16,567	16,931
Female	13,055	13,972	14,251	14,485	14,804	15,129	15,462	15,802	16,150	16,505
Male	337	360	368	374	382	390	399	408	417	426
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CONNECTED COMMUNITIES</b>	<b>28,034</b>	<b>30,023</b>	<b>30,621</b>	<b>31,120</b>	<b>31,804</b>	<b>32,504</b>	<b>33,219</b>	<b>33,950</b>	<b>34,697</b>	<b>35,460</b>

	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000
<b>INFRASTRUCTURE</b>										
<b>Permanent - Full Time</b>	14,960	15,310	15,710	16,120	16,474	16,837	17,207	17,586	17,973	18,368
Female	2,602	2,663	2,732	2,803	2,865	2,928	2,993	3,058	3,126	3,194
Male	12,359	12,647	12,977	13,316	13,609	13,909	14,215	14,527	14,847	15,174
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Permanent - Part Time</b>	359	367	377	386	395	404	412	421	431	440
Female	343	351	360	369	378	386	394	403	412	421
Male	16	16	16	17	17	18	18	18	19	19
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>TOTAL INFRASTRUCTURE</b>	<b>15,319</b>	<b>15,677</b>	<b>16,086</b>	<b>16,506</b>	<b>16,869</b>	<b>17,240</b>	<b>17,620</b>	<b>18,007</b>	<b>18,403</b>	<b>18,808</b>
<b>PEOPLE AND INNOVATION</b>										
<b>Permanent - Full Time</b>	6,393	6,465	6,634	6,807	6,957	7,110	7,266	7,426	7,589	7,756
Female	4,262	4,310	4,423	4,538	4,638	4,740	4,844	4,951	5,060	5,171
Male	2,131	2,155	2,211	2,269	2,319	2,370	2,422	2,475	2,530	2,585
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Permanent - Part Time</b>	1,392	1,408	1,444	1,482	1,515	1,548	1,582	1,617	1,652	1,689
Female	1,392	1,408	1,444	1,482	1,515	1,548	1,582	1,617	1,652	1,689
Male	0	0	0	0	0	0	0	0	0	0
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PEOPLE AND INNOVATION</b>	<b>7,785</b>	<b>7,873</b>	<b>8,078</b>	<b>8,289</b>	<b>8,471</b>	<b>8,658</b>	<b>8,848</b>	<b>9,043</b>	<b>9,242</b>	<b>9,445</b>
Casuals, temporary and other expenditure	3,674	3,832	3,917	4,001	4,089	4,179	4,271	4,364	4,460	4,558
Capitalised labour costs	3,835	3,799	3,894	3,992	4,080	4,170	4,261	4,355	4,451	4,549
<b>TOTAL STAFF EXPENDITURE</b>	<b>83,315</b>	<b>86,176</b>	<b>88,099</b>	<b>90,068</b>	<b>92,050</b>	<b>94,075</b>	<b>96,145</b>	<b>98,259</b>	<b>100,421</b>	<b>102,630</b>

## 5 Financial Performance Indicators

The following table highlights Council’s projected performance across a range of key financial performance indicators. These indicators provide an analysis of Council’s 10-year financial projections and should be interpreted in the context of the organisation’s objectives and financial management principles.

Indicator	Measure	Notes	Forecast 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Budget 2029-30	Budget 2030-31	Budget 2031-32	Trend + / o / -
<b>Operating Position (measures whether a council is able to generate an underlying surplus)</b>														
Adjusted Underlying Result	$\frac{\text{Adjusted Underlying Surplus (Deficit)}}{\text{Adjusted Underlying Revenue}}$	1	(25.20%)	2.08%	3.61%	4.29%	6.30%	7.31%	7.92%	7.80%	7.96%	8.70%	9.74%	+
<b>Liquidity (measures whether a council is able to generate sufficient cash to pay bills on time)</b>														
Working Capital	$\frac{\text{Current Assets}}{\text{Current Liabilities}}$	2	1.69	1.36	1.12	1.09	1.02	1.09	1.09	1.16	1.23	1.19	1.28	o
Unrestricted Cash	$\frac{\text{Unrestricted Cash}}{\text{Current Liabilities}}$	3	83.56%	54.86%	28.91%	37.68%	34.49%	42.63%	43.58%	54.78%	66.07%	59.46%	77.31%	+
<b>Obligations (measures whether the level of debt and other long term obligations is appropriate to the size and nature of the Council's activities)</b>														
Loans and Borrowings	$\frac{\text{Interest Bearing Loans and Borrowings}}{\text{Rate Revenue}}$	4	38.20%	57.33%	55.21%	66.04%	63.07%	67.94%	67.28%	62.27%	59.47%	49.61%	40.29%	+
Loans and borrowings	$\frac{\text{Interest and Principal Repayments}}{\text{Rate Revenue}}$	4	1.70%	6.18%	6.84%	7.52%	9.41%	9.78%	11.25%	12.12%	12.55%	13.27%	12.07%	-
Indebtedness	$\frac{\text{Non Current Liabilities}}{\text{Own Source Revenue (Excluding Open Space)}}$	5	32.88%	48.71%	48.64%	58.09%	55.60%	59.88%	59.30%	54.83%	52.37%	43.73%	35.52%	+
Asset Renewal	$\frac{\text{Asset Renewal and Upgrade Expenditure}}{\text{Depreciation}}$	6	2.04	2.64	2.50	2.35	1.89	1.90	1.51	1.06	1.37	1.35	1.34	o
<b>Stability (measures whether a council is able to generate revenue from a range of sources)</b>														
Rates Concentration	$\frac{\text{Rate Revenue}}{\text{Adjusted Underlying Revenue}}$	7	69.40%	71.36%	72.99%	73.13%	73.48%	73.80%	74.05%	74.22%	74.46%	74.77%	74.98%	o
Rates Effort	$\frac{\text{Rate Revenue}}{\text{Property Values (CIV)}}$	8	0.24%	0.22%	0.23%	0.24%	0.24%	0.25%	0.26%	0.26%	0.27%	0.28%	0.28%	o
<b>Efficiency (measures whether a council is using resources efficiently)</b>														
Expenditure Level	$\frac{\text{Total Expenditure}}{\text{No. of Assessments}}$		\$3,344	\$2,662	\$2,737	\$2,761	\$2,759	\$2,809	\$2,852	\$2,922	\$2,981	\$3,020	\$3,053	o
Revenue Level	$\frac{\text{Residential Rate Revenue}}{\text{No. of Residential Assessments}}$		\$1,633	\$1,721	\$1,756	\$1,795	\$1,843	\$1,884	\$1,926	\$1,970	\$2,015	\$2,061	\$2,109	o
Workforce Turnover	$\frac{\text{No. of Resignations \& Terminations}}{\text{Average No. of Staff}}$		10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	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 indicators

#### Notes on indicators

##### 5.1 Adjusted underlying results

Adjusted underlying result is the net surplus or deficit for the year (per Australian Accounting Standards) adjusted for non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure other than grants and non-monetary asset contributions. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period. The significant decrease in 2021-22 is largely driven by the net loss anticipated on the disposal of property, infrastructure, plant and equipment, in particular the transfer of the Knox Regional Sports Park assets to the State Government. This transfer will be carried forward from the 2020-21 financial year.

##### 5.2 Working capital

Working capital (current assets / current liabilities) is the proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. The working capital ratio is anticipated to remain around 1.00 for the ten-year period, with an increase in the current year forecast due the carry-forward of capital works and the early payment of Victorian Grants Commission funding.

##### 5.3 Unrestricted cash

Unrestricted cash means all cash and cash equivalents other than restricted cash, including cash that will be used to fund capital expenditure from the previous financial year. Restricted cash means cash and cash equivalents, within the meaning of Accounting Standard *AASB 107 Statement of Cash Flows*, that are not available for use other than for a purpose for which it is restricted. The decline from the current year forecast demonstrates a reduction of cash and cash equivalents together with the utilisation of interest-bearing loans and borrowings to fund the Capital Works Program. Council will continue to review and strengthen this position in future budgets.

##### 5.4 Debt compared to rates

Loans and borrowings means interest bearing loans and borrowings compared to rates and charges revenue. The balance of interest bearing loans and borrowings is shown as a percentage of rates revenue. Loans and borrowings also refers to interest and principal repayments compared to rate revenue. The ratio describes Council's cash flow debt repayment capacity through the inclusion of interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue. The trend indicates an increased reliance on debt against annual rate revenue over to fund major initiatives in the Capital Works Program, with this debt then being progressively paid down over the ten-year period.

##### 5.5 Indebtedness

Indebtedness compares non-current liabilities to own source revenue (excluding open space reserve). Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). Interest-bearing borrowings will increase between 2021-22 to 2027-

28 followed by decreases for the remainder of the ten-year period, funding a component of the Capital Works Program.

#### **5.6 Asset renewal**

Asset renewal is calculated as asset renewal expenditure as a percentage of depreciation. This indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). An greater than 1.00 indicates Council is maintaining its existing assets, while a percentage less than 1.00 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Council's asset renewal indicator is greater than 1.00 through the ten year outlook.

#### **5.7 Rates concentration**

Rates concentration is measured as rate revenue compared to adjusted underlying revenue. Adjusted underlying revenue is defined as total income excluding non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. Rates concentration reflects the extent of reliance on rate revenues to fund all of Council's on-going services. The trend is relatively steady for rates concentration.

#### **5.8 Rates effort**

Rates effort, which is intended to examine the community's capacity to pay, presents rate revenue as a percentage of the capital improved value of rateable properties in the municipality. The trend is relatively steady for rates effort.

## 6. Strategies and Plans

### 6.1 Borrowing Strategy

#### 6.1.1 Current Debt Position

Council is expecting to have borrowings of \$48.362M as at 30 June 2022.

Council has budgeted to access further debt funding to complete a range of major infrastructure projects.

#### 6.1.2 Future Borrowing Requirements

The following table highlights Council's projected loan balance, including new loans and loan repayments for the 10 years of the Financial Plan.

	Forecast	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>OPENING BALANCE</b>	0	48,362	76,390	79,279	97,385	96,200	108,023	110,627	105,880	104,555	90,174
Plus new loans	50,000	34,312	10,480	26,800	10,000	24,200	17,400	12,000	17,000	6,000	5,000
Less principal repayment	(1,638)	(6,284)	(7,591)	(8,694)	(11,185)	(12,377)	(14,796)	(16,747)	(18,325)	(20,381)	(19,441)
<b>CLOSING BALANCE</b>	<b>48,362</b>	<b>76,390</b>	<b>79,279</b>	<b>97,385</b>	<b>96,200</b>	<b>108,023</b>	<b>110,627</b>	<b>105,880</b>	<b>104,555</b>	<b>90,174</b>	<b>75,733</b>
Interest payment	518	1,954	2,232	2,395	3,163	3,180	3,703	3,864	3,737	3,743	3,248

### 6.2 Reserves Strategy

#### 6.2.1 Current Reserves

##### HACC capital grant reserve

The purpose of this reserve is to refurbish, upgrade and maintain minor capital within the Home and Community Care funded programs.

##### Open space reserve

The Open Space Reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developer's contributions for open space which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

##### Aged care reserve

The purpose of this reserve is to set aside the proceeds from the divestment of the Amaroo Gardens Aged Care Facility by Council on 2 November 2011 for aged services and infrastructure within the Knox municipality.

##### Basketball stadium infrastructure reserve

The purpose of this reserve is to improve basketball stadium facilities within the Knox municipality.

##### Blue Hills reserve

The purpose of this reserve is to construct the Early Years Hubs facilities for the benefit of the Knox Community.

**City futures fund**

The purpose of this reserve is to construct major facilities within the Knox municipality.

**Knox Regional Sports Park - Football pitch replacement fund**

The purpose of this reserve is to provide for future football pitch replacement at Knox Regional Sports Park.

**Mountain Gate reserve**

The purpose of this reserve is to enhance community facilities within Mountain Gate.

**Revegetation net gain reserve**

The purpose of this reserve is to ensure any loss of vegetation through development is re-established in a sustainable location.

**Revolving energy fund**

The purpose of this reserve is to re-invest savings in energy costs to be invested in further works to minimise energy consumption.

**Scoresby Recreation reserve**

The purpose of this reserve is to invest the income derived from lease of this site into the Scoresby Recreation Reserve.

**Stamford Park reserve**

The purpose of this reserve is to develop the Stamford Park site for the benefit of the Knox Community.

**State basketball centre asset renewal fund**

The purpose of this reserve is to provide for asset renewal works at the State Basketball Centre (Knox Regional Sports Park).

**Unexpended grants reserve**

The purpose of this reserve is to quarantine early payment of Victoria Grants Commission General Purpose and Local Roads Federal Grant funding for use in the following year.

### 6.2.2 Reserve Usage Projections

The table below discloses the balance and annual movement for each reserve over the 10-year life of the Financial Plan. Total amount of reserves, for each year, is to align with the Statement of Changes in Equity.

Reserves	Statutory / Discretionary	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000
<b>HACC Capital Reserve</b>	<b>Statutory</b>											
Opening balance		635	635	635	635	635	635	635	635	635	635	635
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		0	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>
<b>Open Space Reserve</b>	<b>Statutory</b>											
Opening balance		15,630	13,026	13,026	13,526	10,026	8,596	9,166	9,736	8,306	6,876	7,446
Transfer to reserve		6,000	6,500	7,000	7,000	7,070	7,070	7,070	7,070	7,070	7,070	7,070
Transfer from reserve		(8,604)	(6,500)	(6,500)	(10,500)	(8,500)	(6,500)	(6,500)	(8,500)	(8,500)	(6,500)	(6,500)
<b>Closing balance</b>		<b>13,026</b>	<b>13,026</b>	<b>13,526</b>	<b>10,026</b>	<b>8,596</b>	<b>9,166</b>	<b>9,736</b>	<b>8,306</b>	<b>6,876</b>	<b>7,446</b>	<b>8,016</b>
<b>Statutory Reserves Summary</b>	<b>Total Statutory</b>											
Opening balance		16,265	13,661	13,661	14,161	10,661	9,231	9,801	10,371	8,941	7,511	8,081
Transfer to reserve		6,000	6,500	7,000	7,000	7,070	7,070	7,070	7,070	7,070	7,070	7,070
Transfer from reserve		(8,604)	(6,500)	(6,500)	(10,500)	(8,500)	(6,500)	(6,500)	(8,500)	(8,500)	(6,500)	(6,500)
<b>Closing balance</b>		<b>13,661</b>	<b>13,661</b>	<b>14,161</b>	<b>10,661</b>	<b>9,231</b>	<b>9,801</b>	<b>10,371</b>	<b>8,941</b>	<b>7,511</b>	<b>8,081</b>	<b>8,651</b>
<b>Aged Care Reserve</b>	<b>Discretionary</b>											
Opening balance		4,891	3,317	3,248	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(1,574)	(69)	(71)	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>3,317</b>	<b>3,248</b>	<b>3,177</b>	<b>3,177</b>	<b>3,177</b>	<b>3,177</b>	<b>3,177</b>	<b>3,177</b>	<b>3,177</b>	<b>3,177</b>	<b>3,177</b>
<b>Basketball Stadium Infrastructure Reserve</b>	<b>Discretionary</b>											
Opening balance		100	100	100	100	100	100	100	100	100	100	100
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		0	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Blue Hills Reserve</b>	<b>Discretionary</b>											
Opening balance		3	3	3	3	3	3	3	3	3	3	3
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		0	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>City Futures Reserve</b>	<b>Discretionary</b>											
Opening balance		2,915	247	247	247	247	247	247	247	247	247	247
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(2,668)	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>

Reserves	Statutory / Discretionary	Forecast	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000	2031-32 \$'000
<b>Knox Regional Sports Park - Football Renewal</b> <b>Discretionary</b>												
Opening balance		612	0	0	0	0	0	0	0	0	0	0
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(612)	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mountain Gate Reserve</b> <b>Discretionary</b>												
Opening balance		140	140	140	140	140	140	140	140	140	140	140
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		0	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>
<b>Revegetation Net Gain Reserve</b> <b>Discretionary</b>												
Opening balance		461	11	61	111	161	211	261	311	361	411	461
Transfer to reserve		50	50	50	50	50	50	50	50	50	50	50
Transfer from reserve		(500)	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>11</b>	<b>61</b>	<b>111</b>	<b>161</b>	<b>211</b>	<b>261</b>	<b>311</b>	<b>361</b>	<b>411</b>	<b>461</b>	<b>511</b>
<b>Revolving Energy Fund</b> <b>Discretionary</b>												
Opening balance		60	37	37	37	37	37	37	37	37	37	37
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(23)	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
<b>Scoresby Recreational Reserve</b> <b>Discretionary</b>												
Opening balance		144	171	199	228	257	287	318	350	383	417	452
Transfer to reserve		27	28	29	29	30	31	32	33	34	35	36
Transfer from reserve		0	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>171</b>	<b>199</b>	<b>228</b>	<b>257</b>	<b>287</b>	<b>318</b>	<b>350</b>	<b>383</b>	<b>417</b>	<b>452</b>	<b>488</b>
<b>Stamford Park Reserve</b> <b>Discretionary</b>												
Opening balance		8,923	7,923	923	0	0	0	0	0	0	0	0
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(1,000)	(7,000)	(923)	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>7,923</b>	<b>923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Basketball Centre Asset Renewal</b> <b>Discretionary</b>												
Opening balance		597	0	0	0	0	0	0	0	0	0	0
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(597)	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unexpended Grants Reserve</b> <b>Discretionary</b>												
Opening balance		4,038	5,843	0	0	0	0	0	0	0	0	0
Transfer to reserve		5,843	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(4,038)	(5,843)	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>5,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Reserves	Statutory / Discretionary	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000
<b>Discretionary Reserves Summary</b>												
	<b>Total Discretionary</b>											
<b>Opening balance</b>		22,884	17,792	4,958	4,043	4,122	4,202	4,283	4,365	4,448	4,532	4,617
Transfer to reserve		5,920	78	79	79	80	81	82	83	84	85	86
Transfer from reserve		(11,012)	(12,912)	(994)	0	0	0	0	0	0	0	0
<b>Closing balance</b>		17,792	4,958	4,043	4,122	4,202	4,283	4,365	4,448	4,532	4,617	4,703
<b>Total Reserves Summary</b>												
	<b>Statutory &amp; Discretionary</b>											
<b>Opening balance</b>		39,149	31,453	18,619	18,204	14,783	13,433	14,084	14,736	13,389	12,043	12,698
Transfer to reserve		11,920	6,578	7,079	7,079	7,150	7,151	7,152	7,153	7,154	7,155	7,156
Transfer from reserve		(19,616)	(19,412)	(7,494)	(10,500)	(8,500)	(6,500)	(6,500)	(8,500)	(8,500)	(6,500)	(6,500)
<b>Closing balance</b>		31,453	18,619	18,204	14,783	13,433	14,084	14,736	13,389	12,043	12,698	13,354





11 City Centre Reports for Consideration

12 Notices of Motion

13 Supplementary Items

14 Urgent Business

15 Questions Without Notice

16 Confidential Items