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AGENDA

Special Council Meeting to be held at
Darebin Town Hall,
284 Gower Street Preston
on Wednesday 13 May 2020 at 6.00pm

Due to the current COVID-19 health crisis and associated requirements residents and interested persons are strongly encouraged to view this meeting online. Any person attending the meeting will be required to observe appropriate social distancing requirements and adhere to the directions of Council Officers.



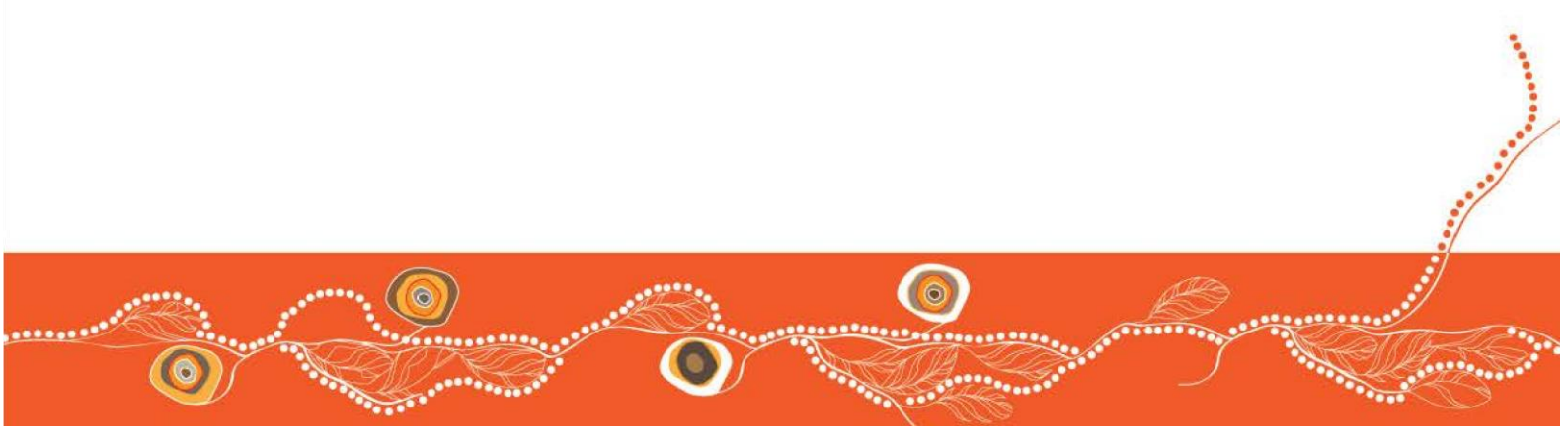
ACKNOWLEDGEMENT OF TRADITIONAL OWNERS AND ABORIGINAL AND TORRES STRAIT ISLANDER COMMUNITIES IN DAREBIN

Darebin City Council acknowledges the Wurundjeri Woi-Wurrung people as the Traditional Owners and custodians of the land we now call Darebin and pays respect to their Elders, past, present and emerging.

Council pays respect to all other Aboriginal and Torres Strait Islander communities in Darebin.

Council recognises, and pays tribute to, the diverse culture, resilience and heritage of Aboriginal and Torres Strait Islander people.

We acknowledge the leadership of Aboriginal and Torres Strait Islander communities and the right to self-determination in the spirit of mutual understanding and respect.



(2)

English

This is the Agenda for the Council Meeting. For assistance with any of the agenda items, please telephone 8470 8888.

Arabic

هذا هو جدول اعمال اجتماع المجلس. للحصول على المساعدة في أي من بنود جدول الاعمال، يرجى الاتصال بالهاتف 8888 8470.

Chinese

这是市议会会议议程。如需协助了解任何议项，请致电8470 8888。

Greek

Αυτή είναι η Ημερήσια Διάταξη για τη συνεδρίαση του Δημοτικού Συμβουλίου. Για βοήθεια με οποιαδήποτε θέματα της ημερήσιας διάταξης, παρακαλείστε να καλέσετε το 8470 8888.

Hindi

यह काउंसिल की बैठक के लिए एजेंडा है। एजेंडा के किसी भी आइटम में सहायता के लिए, कृपया 8470 8888 पर टेलीफोन करें।

Italian

Questo è l'ordine del giorno della riunione del Comune. Per assistenza con qualsiasi punto all'ordine del giorno, si prega di chiamare il numero 8470 8888.

Macedonian

Ова е Дневниот ред за состанокот на Општинскиот одбор. За помош во врска со која и да било точка од дневниот ред, ве молиме телефонирајте на 8470 8888.

Nepali

यो परिषद्को बैठकको एजेन्डा हो। एजेन्डाका कुनै पनि वस्तुसम्बन्धी सहायताका लागि कृपया 8470 8888 मा कल गर्नुहोस्।

Punjabi

ਇਹ ਵੈੱਸਲ ਦੀ ਮੀਟਿੰਗ ਵਾਸਤੇ ਏਜੰਡਾ ਹੈ। ਏਜੰਡੇ ਦੀਆਂ ਕਿਸੇ ਵੀ ਆਈਟਮਾਂ ਸੰਬੰਧੀ ਸਹਾਇਤਾ ਵਾਸਤੇ, ਕਿਰਪਾ ਕਰਕੇ 8470 8888 ਨੂੰ ਟੈਲੀਫੋਨ ਕਰੋ।

Somali

Kani waa Ajandaha Kulanka Golaha. Caawimada mid kasta oo ka mid ah qodobada laga wada hadlay, fadlan la xiriir 8470 8888.

Spanish

Este es el Orden del día de la Reunión del Concejo. Para recibir ayuda acerca de algún tema del orden del día, llame al teléfono 8470 8888.

Urdu

یہ کاؤنسل کی میٹنگ کا ایجنڈا ہے۔ ایجنڈے کے کسی بھی حصے کے بارے میں مدد کے لیے براہ مہربانی 8470 8888 پر فون کریں۔

Vietnamese

Đây là Chương trình Nghị sự phiên họp Hội đồng Thành phố. Muốn có người trợ giúp mình về bất kỳ mục nào trong chương trình nghị sự, xin quý vị gọi điện thoại số 8470 8888.

Table of Contents

Item Number		Page Number
1.	MEMBERSHIP	1
2.	APOLOGIES.....	1
3.	DISCLOSURES OF CONFLICTS OF INTEREST.....	1
4.	CONSIDERATION OF REPORTS.....	2
4.1	DRAFT ANNUAL BUDGET 2020–21 AND DRAFT STRATEGIC RESOURCE PLAN 2020–24 RELEASE FOR COMMUNITY CONSULTATION.....	2
5.	CLOSE OF MEETING	13

Agenda

1. MEMBERSHIP

Cr. Susan Rennie (Mayor) (Chairperson)

Cr. Susanne Newton (Deputy Mayor)

Cr. Steph Amir

Cr. Gaetano Greco

Cr. Tim Laurence

Cr. Kim Le Cerf

Cr. Trent McCarthy

Cr. Lina Messina

Cr. Julie Williams

2. APOLOGIES

3. DISCLOSURES OF CONFLICTS OF INTEREST

4. CONSIDERATION OF REPORTS

4.1 DRAFT ANNUAL BUDGET 2020–21 AND DRAFT STRATEGIC RESOURCE PLAN 2020–24 RELEASE FOR COMMUNITY CONSULTATION

Author: Manager Finance

Reviewed By: General Manager Governance and Engagement

EXECUTIVE SUMMARY

The annual budget is an essential planning and resource tool produced each year. The development of a considered budget is vital to the ongoing operational and financial viability of Council. The budget sets out the expected income and expenditure for operational, strategic and capital activities for the coming year and also incorporates Council's rating strategies. The 2020/21 budget is informed by Council's ten year capital works plan.

For 2020/21, the Council's annual budget has been significantly influenced by and directed towards Council's response to the COVID-19 global pandemic. Council's projected income has been dramatically impacted and services directly affected.

In responding to these unprecedented times, it is critical that Council maintains a sound financial position so that Council can support both the community and achieve financial obligations now but also in the medium and long term.

On 27 March 2020, Council took a significant position to support our community impacted by coronavirus, introducing a raft of initiatives to support residents, community organisations and local businesses. This includes the adoption of a COVID-19 Financial Hardship Policy and the endorsement of the COVID-19 Community and Local Business Resilience and Recovery Package.

Council's \$11.3 million package complements the existing Federal and State Government recovery and stimulus packages and focuses on the most vulnerable in our community. Importantly, the total value of Council's efforts to support the community is significantly higher when in-kind support via staff redeployments and service redirections are taken into account. This effort is made more significant when considering that Council's own financial circumstances have also been impacted with an estimated reduction in revenue of at least \$15 million expected.

This budget should be read together with the Community and Local Business Resilience and Recovery Package and the Financial Hardship initiatives adopted by Council.

The budget documentation forms part of a comprehensive public accountability process and reporting that includes:

- The Council Plan
- The Strategic Resource Plan
- The Annual Budget
- Internal and external audit
- The Annual Report

The draft budget contains the information specified in the *Local Government Act 1989* ('the Act') and all details required by the Local Government (Planning and Reporting) Regulations 2014 ('the Regulations'). It has also been prepared in accordance with the model budget template.

Recommendation

That Council:

- (1) Adopts the draft Annual Budget 2020–21 and the draft Strategic Resource Plan 2020–24 for the purposes of Section 127 of the *Local Government Act 1989*.
- (2) Authorises the Chief Executive Officer to give public notice in accordance with sections 129 and 223 of the *Local Government Act 1989* of Council's intention to adopt, at a Special Council meeting proposed to be held at 6.00pm on Wednesday 15 July 2020, the Annual Budget 2020–21 (**Appendix A**) and the Strategic Resource Plan 2020–24 (**Appendix B**) presented to that meeting.
- (3) Gives public notice in accordance with sections 169 and 223 of the *Local Government Act 1989* of Council's intention to grant, at a Special Council meeting proposed to be held at 6.00pm on Wednesday 15 July 2020, a rate rebate to pensioners in the 2020–21 year in the amount of \$150 to each owner of rateable land who is an 'eligible recipient' within the meaning of the *State Concessions Act 2004*.
- (4) Notes that any person who makes a written submission in relation to the draft Annual Budget 2020–21 or in relation to the granting of a rate rebate to pensioners, and requests to be heard in support of their written submission, will be heard by Council's Hearing of Submissions Committee at a meeting to be held at 6.00pm on Thursday 25 June 2020.
- (5) Notes that the draft Annual Budget 2020–21 supports the commencement in 2019-20 of the Darebin City Council COVID-19 Community and Business Resilience and Recovery Package which includes the Community and Economic Development Program and the Business Grants Program.
- (6) Authorises the Chief Executive Officer to undertake any and all administrative procedures necessary to enable Council to carry out its functions under section 223 of the Act.

BACKGROUND / KEY INFORMATION

The current unprecedented environment of the COVID-19 pandemic has resulted in numerous, significant and compelling challenges that are having a substantial impact on the economic and social health and wellbeing of our community. Council's own economic circumstances have also been dramatically impacted and this is expected to continue in the medium term. In response to this, Council has had to demonstrate an immediate and agile approach to supporting its community whilst maintaining sound, prudent financial management of Council's resources and ongoing delivery of the Council Plan 2017 – 2021.

In order to respond strategically and operationally to these challenges, Council has prepared a Budget for 2020-21 which is aligned to the vision of the Council Plan 2017 – 2021 and responsive to COVID-19 in a meaningful, practical and tangible way. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are relevant and valued by our community and deliver within the rate increase mandated by the State Government.

The operational and financial impact of COVID-19 has resulted in the draft Budget projecting a surplus of \$3.7 million for 2020-21. There will be a significant reduction in revenue (\$15 million) which includes statutory fees and fines, user fees and developer contribution amounts.

As stated previously, Council is responsive to the COVID-19 pandemic and has developed a \$11.3 million Community and Business Resilience and Recovery Package which is being funded through the reallocation of Council resources in line with following budget assumptions:

2020-21 Budget assumptions:

- Capacity to deliver the \$11.3M Community and Business Resilience and Recovery Package
- \$34.2M Capital Work Program
- No borrowings
- No budget revenue in User Fees from closed services till January 2021
- Reduced revenue from statutory fees and fines by \$8.3M
- No reduction in Operating Grant revenue
- Significant delays in cash receipts from rates instalments (rates deferred to 30 June 2021)
- No Interest charged on deferred rate and sundry debtors to 30 June 2021
- Reduced Solar Saver Program in 2020-21
- 2% Rate Cap increase
- The potential for a Vision Superannuation Defined Benefit Call
- No change to the Special Rate Charge
- Modelled impact of COVID-19 is \$19.6 million

Process of preparation of the draft Annual Budget 2020–21

The draft Annual Budget 2020–21 has been developed in collaboration with Councillors and community over several months. The preparation has been thorough and comprehensive and includes an informed approach to COVID-19 response as well as:

- Delivering the services our community needs
- Analysis of funding options including known grant funds
- A comprehensive review of fees and charges
- A comprehensive review of income and expenditure
- A comprehensive review of all proposed capital and project works resulting in a revised capital works plan that leverages localised capital works that can activate economic stimulus as well as respond to key community needs
- Inclusion of major sporting projects – Multi-Sport Stadium, Northcote Aquatic and Recreation Centre; and Reservoir Leisure Centre
- Meeting the demands associated with State and Commonwealth Government COVID-19 requirements
- Short and long term financial implications as a result of COVID-19

The draft budget has been prepared in line with the priorities outlined in key strategic documents including the Council Plan and the Strategic Resource Plan (SRP).

The draft Annual Budget 2020–21 is provided at **Appendix A**.

Strategic Resource Plan/Financial Strategy

The draft budget has been developed in the context of the SRP. The SRP is a four-year plan of the financial and human resources Council requires to implement the actions and deliver the objectives set out in the Council Plan 2017–21.

In pursuit of its objectives, the SRP embodies the following objectives for Council over the next four years, including:

- Ensuring that Council's financial resources are directed to achieving the desired outcomes, strategies and initiatives articulated in the Council Plan
- Maintenance of the scope and standard of ongoing services provided to the Darebin community
- A focus on renewing community assets such as roads, footpaths, open space and buildings to ensure they are maintained at an appropriate standard to meet required service levels
- Generation of sufficient ongoing income to fund Council services and capital works commitments over the longer term
- Maintaining a viable and sustainable cash position, ensuring Council remains financially sustainable in the long term
- Ensuring critical renewal is funded annually over the timeframe of the SRP
- Ensuring careful use of reserves to fund projects and programs that are consistent with the purpose envisaged when the reserve appropriation was originally made

The draft Strategic Resource Plan 2020–24 is provided at **Appendix B**.

Public Release

Following Council's adoption of the draft budget, it will be put on display after the publication of the public notice, which will provide a 28-day period for submissions to be lodged. Any person has the right to make a submission under section 223 of the Act on any proposal contained in the draft Annual Budget 2020–21.

Submissions will close on Monday 15 June 2020 at 5:00pm. A meeting of the Council's Hearing of Submissions Committee will be held in the Council Chamber, Darebin Civic Centre, 350 High Street Preston at 6.00pm on Thursday 25 June 2020 if required, to hear those submitters who wish to be heard in support of their submissions.

Following the consideration of any submissions received, Council is then required to formally adopt the final budget for 2020–21.

Previous Council Resolution

On 27 March 2020 Council resolved;

That Council adopts the COVID-19 Financial Hardship Policy

CARRIED UNANIMOUSLY

On 27 March 2020 Council resolved;

That Council:

- (1) Notes that a range of activities aimed at supporting the community and local businesses respond to COVID-19 have commenced through reprioritisation of Council resources, workplan and budgets.
- (2) Notes that changes to services, programs and projects have been made, and will continue to be made, by the Chief Executive Officer to ensure critical service delivery and the safety of staff and the community during the COVID-19 pandemic.
- (3) Endorses the Darebin City Council's COVID-19 Community and Business Resilience and Recovery Package which totals approximately \$10 million (to be reflected in the 20/21 budget) and includes:
 - a) A range of community and economic development programs (refer Attachment A)
 - Estimated amount \$5.2 million which includes but not limited to:
 - The development of packages that deliver a range of additional small and medium scale grants that support community organisations to deliver initiatives which support recovery and wellbeing.
 - The waiver of footpath trading fees from 1 March 2020 to 30 June 2021.
 - The waiver of food and health registration renewal fees from 1 March to 30 June 2021.
 - The waiver of ground use lease fees for sporting clubs from 1 March 2020 to 31 December 2020.
 - The waiver of ground use charges for sporting clubs from 1 March 2020 to 31 December 2020.
 - Freeze on all current fees related to licensees in our arts venues and community hubs.
 - The waiver of overdue library books/items until the libraries reopen.
 - b) Waiver of interest accrued on late payment of rates for the period 29 February 2020 to 30 June 2021 for residential, business and commercial properties – estimated amount \$300K
 - c) Where possible, the temporary reallocation of Darebin City Council's employees' responsibilities to support community resilience and recovery programs and projects – estimated value \$2.5M
 - d) Allocation of funds to on-demand projects and initiatives yet to be developed but will be required during 2020-21 – estimate value \$2M
- (4) Notes that the Darebin City Council's COVID-19 Community and Business Resilience and Recovery Package costs will be included in the 20/21 Budget and met by reducing capital works expenditure to no more than \$33m (including the commencement of construction of the Multi-purpose Sports Stadium, the Northcote Aquatic and Recreation Centre and ongoing upgrades to the Reservoir Leisure Centre) to allow for a redirection of funds to support operational and strategic community recovery activities
- (5) Endorses a targeted COVID-19 Advocacy Strategy that includes the following three pillars:

Pillar 1 – Community resilience

 - Support for vulnerable groups: Homeless people
 - Family violence, elder abuse and children at risk

- Refugees and asylum seekers
- Neighbourhood House coordination funding
- Immediate expansion of CALD communications
- Income support payments
- Building capacity for community services

Pillar 2 – Financial hardship

- Mortgage and rent relief
- Fines Victoria – extension of pay period
- Rate Relief
- Economic stimulus, employment and business packages

Pillar 3 – Local Government sector

- Defer the 2020 Local Government Elections to 2021-22
- Delay the implementation of the 2020 Local Government Act changes
- No increase to Landfill levy.

CARRIED UNANIMOUSLY

COMMUNICATIONS AND ENGAGEMENT

Consultation and Communications

The draft budget has been developed in collaboration with Councillors over several months and through discussions with community and local businesses.

Council has conducted extensive consultation across the community, creative and business sectors with new initiatives developed in partnership with a wide range of stakeholders who are providing important vital services to those most at risk of disadvantage and health inequalities and local businesses in Darebin. Council has also assessed the development and delivery of each initiative against Council's Towards Equality framework

Officers have spoken to over 450 businesses directly via the newly created business support line, and through conversations initiated by officers reaching out through their networks. Community and Business sector feedback has directly informed services and programs for 2020-21.

The next stage of the process is to release the budget for public comment. Community consultation is an important step in the budget process. The community is strongly encouraged to provide comments and submissions on the financial strategies contained within the budget document.

This phase of Council budget consultation will be undertaken over the period from 15 May to 15 June 2020. Given the current conditions and social distancing measures, the consultation will not include public-facing elements. The consultation will include:

- Providing the budget information process to advisory groups and funded bodies through their Council representatives, noting the opportunity for submissions
- Correspondence with clubs etc.

- Social media, including sponsored advertisements with online information and pointers on how to make a budget submission
- Traditional media including newspapers and papers
- Comments to be received on Your Say Darebin
- Councillor media packages

ANALYSIS

Alignment to Council Plan / Council policy

Goal 6 - A well governed Council

The draft Annual Budget 2020–21 has been prepared to give financial effect in the coming year to the objectives set out in the Council Plan 2017–21, Strategic Resource Plan 2020–24 and COVID-19 demands and legislative obligations.

Environmental Sustainability Considerations

The Council Plan 2017–21 contains a number of policy directions specifically designed to reflect Council's commitment to environment sustainability and the draft Annual Budget 2020–21 has been prepared in this context.

The draft Annual Budget 2020–21 continues Council's funding of environmental operations in a range of areas, including waste collection and recycling services, street cleaning, litter collection, park and sporting field maintenance and improvements in the context of drought, water-saving and energy efficiency measures.

Climate Emergency

The Council Plan 2017–21 contains a number of policy directions specifically designed to reflect Council's commitment to Climate Emergency and the draft Annual Budget 2020–21 has been prepared in this context and includes the Darebin Climate Emergency mobilisation, implementation of the Local Government Power Purchase Agreement for renewable energy and a carbon management plan for buildings to reduce Council's greenhouse and carbon emissions.

Solar Saver Program

The draft budget 2020-21 proposes the Solar Saver program be funded at \$335,000 in the operating budget and provide upfront funding for installations in the community for up to the value of \$1,000,000 (excluding GST). The \$1 million cost of these installations would be recouped by Council over time with approximately \$350,000 of this to be recouped in the 2020-21 year as contributions from solar technology credits and approximately \$650,000 to be recouped in the ten years from participants from repayments of Special Rates. In the 2020-21, cash repayments expected relating to prior years of the program are in the amount of \$580,000.

This scale of program is less than the scale of the program in 2019-20. The program in 2020-21 would prioritise installing solar systems for households that face disadvantage who are unlikely to be able to access the benefits of solar without this program. Business installations would not be included in the program.

It is expected that the program would reach between around 150 households 2020-21, although the final numbers would be confirmed during the 2020-21 year and depend on the

size of solar systems needed to meet the needs of participating residents and could reach more or less households.

It is also proposed that Council offer the bulk buy stream of the Solar Saver Program in 2020-21 as this can play a valuable role in supporting households to put on solar panels by ensuring that they have confidence in the suppliers and products being offered thanks to Council's work to select them.

Council has an existing contract with a supplier to deliver the solar saver program over 2020-21. If Council endorses this draft budget for consultation including the solar saver program as proposed, officers will communicate Council's decision and work with the contractor to plan for the program in 2020-21 at the scale indicated in this draft budget.

Should any change be made to the final budget, the program would be adjusted further to address this. Officers have been progressing implementation of Council's decision to 'switch on' a bulk buy stream of work, however the contractor initially selected has not taken up Council's offer to run the program and as such the stream has not at this time been 'switched on'. This will be the subject of a further report to Council at a later date.

Equity, Inclusion and Wellbeing Considerations

The Council Plan 2017–21 contains a number of policy directions specifically designed to reflect Council's commitment to social inclusion and diversity, and the draft Annual Budget 2020–21 has been prepared in this context and includes the implementation of the Workforce Diversity and Inclusion Strategy 2020, Council's Community Employment Plan and Aboriginal Employment Strategy.

In addition, Councils COVID-19 community recovery efforts are significantly aimed at ensuring the wellbeing our the Darebin community is supported.

Cultural Considerations

The Council Plan 2017–21 contains a number of policy directions specifically designed to reflect Council's commitment to cultural considerations, and the draft Annual Budget 2020–21 has been prepared in this context and includes the upgrade of three Maternal and Child Health sites so they are more welcoming to our diverse community and encourage greater access and engagement and the implementation of the Equity, Diversity and Inclusion strategy with associated action plans.

In addition, Councils COVID-19 community recovery efforts are significantly aimed at supporting our diverse community.

Economic Development Considerations

Economic development activities proposed for 2020–21 include developing a new place management program of activities to make our local business areas more vibrant, active and successful, assist businesses to increase local employment, including the uptake of Federal and State government funding for employment and skills training opportunities and Improve business performance through of our assistance with digital access and capability, environmental performance, export capability, and attraction of visitors.

In addition, Councils COVID-19 community recovery efforts are significantly aimed at supporting our diverse community.

Financial and Resource Implications

All matters raised in this report which have a financial implication have been reflected in the draft Annual Budget 2020–21.

Legal and Risk Implications

The draft Annual Budget 2020–21 has been prepared in the context of minimising and mitigating the risks associated with Council's delivery of services and infrastructure to the community.

Any contractual obligations are met by the draft budget.

DISCUSSION

Council has prepared a draft budget for 2020–21 which is aligned to the objectives of the Council Plan 2017–21. It seeks to maintain services and infrastructure as well as deliver projects and services that are valued by our community and do this within the rate increase mandated by the State Government.

The draft budget is considered to be prudent and responsible and will ensure that Darebin remains in a sustainable financial position.

The budget is community focused, delivering projects and services that are highly valued by residents, businesses and visitors, including, but not limited to:

- Approximately 22,200 immunisations
- Library services to support approximately 626,000 visitors each year and approximately 4 million views on the library web page
- Improvements to accessibility arrangements for people living with a disability
- Approximately 130,000 hours of aged care services and assistance and providing over 25,000 meals
- Planting of 6,000 trees, as well as 3,800 indigenous plants in bushland and parkland
- Upgrades and maintenance works for approximately 8,000 square km of footpaths
- Animal registrations for around 16,000 pets
- Maintenance of more than 60 sporting ovals and fields
- Maintenance of more than 30km of shared bike paths
- Support for the installation of 150 solar systems to residential homes
- Collection of 5,500,000 bins, 10,300 tonnes of green waste and 12,250 tonnes of recycling collected per year
- Streetscape and Place improvements across the city

This draft budget projects a surplus of \$3.72 million for 2020–21; however, it should be noted that the adjusted underlying result is a deficit of \$1.27 million after adjusting for capital grants and contributions. It presents a financially sound budget that maintains all service levels from the previous year.

The average rate will rise by 2.0% in line with the rate cap set by the State Government.

Other highlights of the draft Annual Budget 2020–21 include:

Community and Social Inclusion initiatives include:

- Diversify and increase the number of individuals, organisations and community collaborations actively linked to Council, to ensure decision-making for complex problems includes all interests
- Upgrade three Maternal and Child Health sites so they are more welcoming to our diverse community and encourage greater access and engagement
- Implement our Equity, Diversity and Inclusion strategy with associated action plans
- Implementation of the Social and Sustainable Procurement Policy
- Implement the Workforce Diversity and Inclusion Strategy 2020, Community Employment Plan and Council's Aboriginal Employment Strategy

Sustainability initiatives include:

- Begin implementation of the Local Government Power Purchase Agreement for renewable energy
- A carbon management plan on buildings to reduce Council's greenhouse and carbon emissions
- Supporting the foundation of the Climate Emergency Darebin and the Darebin Nature Trust
- Implement the Safe and Sustainable Travel Program which will activate new cycling and walking infrastructure and moving towards safe and sustainable travel
- Implement Darebin's Climate Emergency Plan to focus on community mobilisation and advocacy work

Public infrastructure initiatives include:

- The construction of a new multi-purpose stadium (MSS) at John Cain Memorial Reserve to provide more sports opportunities for women and girls
- Complete the schematic design and commence the detailed design of the Northcote Aquatic and Recreation Centre
- Undertake upgrades and maintenance at Reservoir Leisure Centre
- The redevelopment of the KP Hardiman synthetic hockey pitch
- The commencement of the redevelopment of BT Connor pavillion
- A broad program of improvements and new works in our parks, open spaces, and playgrounds across the municipality
- Ongoing investment to ensure our critical assets and infrastructure are maintained including roads, drainage and footpaths
- The renewal and replacement of technical and operational equipment at Arts Venues & Hubs
- Stage 2 works to reinvigorate the Darebin Arts Centre

Strategy and planning initiatives include:

- Continued advocacy on key design and construction management issues surrounding level crossing removals within the City of Darebin

- Draw on an expansive campaign of community engagement to develop a draft 50 Year vision for the city called 'Future Darebin'
- Develop the Design Excellence program in 2020-21 that will improve the quality of future developments across Darebin
- Improve safety in public spaces through the delivery of lighting improvements in Main Drive Bundoora and safety public improvements that implement the Gender Equality Map findings
- Complete scoping reports on local blackspot locations and advocate for funding to improve the safety of the local road network in Darebin

Other initiatives include:

- Continued progress to achieve the goals and objectives of the Council Plan
- Delivery of a large capital program
- Delivery of high quality services and programs for the community
- Maintenance of our long term financial sustainability
- No planned borrowings

OPTIONS FOR CONSIDERATION

1. Adopt the draft Annual Budget 2020–21 and Strategic Resource Plan 2020–24 for consultation, as attached.
This is the recommended option.
2. Adopt the draft Annual Budget 2020–21 and Strategic Resource Plan 2020–24 for consultation as attached with amendment.

IMPLEMENTATION STRATEGY

Details

- Advertising of the draft Annual Budget 2020–21 in The Age on 15 May 2020, with Northcote and Preston Leader newspapers advertisement to appear in the following week.
- Consultation to occur as detailed above.
- The closing date for submissions in relation to the budget is Monday 15 June 2020 at 5:00pm.
- The Hearing of Submissions Committee will meet at 6:00pm on Thursday 25 June 2020 to hear any submitters who, in their written submission, request to be heard in support of their submission in relation to the budget.
- Adoption of the Annual Budget 2020–21 and Strategic Resource Plan 2020–24 in its final form at a Special Council meeting on 15 July 2020.

Communication

As above.

Timeline

As above

RELATED DOCUMENTS

- Council Plan 2017–21

Attachments

- Draft Annual Budget 2020-21 (**Appendix A**)
- Draft Strategic Resource Plan 2020-2024 (**Appendix B**)

DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

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


5. CLOSE OF MEETING

**CITY OF
DAREBIN**

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