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# AGENDA OF THE ORDINARY COUNCIL MEETING

To be held on Thursday 8 April 2021 at 6.00pm

**This Council Meeting will be held at Preston Town Hall,  
284 Gower Street, Preston.**

**This meeting will be open to the public in line with current health restrictions. Masks are mandatory and the number of people in the public gallery will be restricted. This meeting will also be livestreamed and may be accessed from Councils website [www.darebin.vic.gov.au](http://www.darebin.vic.gov.au).**

Persons wishing to submit a 'Public Question' may do so online by 12.00 noon on the day of the meeting via the Question and Submissions form.



## **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.



### English

These are the Minutes for the Council Meeting. For assistance with any of the items in the minutes, please telephone 8470 8888.

### Arabic

هذه هي محاضر اجتماع المجلس. للحصول على المساعدة في أي من البنود في المحاضر، يرجى الاتصال بالهاتف 8470 8888.

### Chinese

这些是市议会会议纪要。如需协助了解任何纪要项目，请致电8470 8888。

### Greek

Αυτά είναι τα Πρακτικά της συνεδρίασης του Δημοτικού Συμβουλίου. Για βοήθεια με οποιαδήποτε θέματα στα πρακτικά, παρακαλείστε να καλέσετε το 8470 8888.

### Hindi

ये काउंसिल की बैठक का सारांश है। सारांश के किसी भी आइटम में सहायता के लिए, कृपया 8470 8888 पर टेलीफोन करें।

### Italian

Questo è il verbale della riunione del Comune. Per assistenza con qualsiasi punto del verbale, si prega di chiamare il numero 8470 8888.

### Macedonian

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

### Nepali

यी परिषद्को बैठकका माइन्युटहरू हुन्। माइन्युटका कुनै पनि वस्तुसम्बन्धी सहायताका लागि कृपया 8470 8888 मा कल गर्नुहोस्।

### Punjabi

ਇਹ ਕੌਂਸਲ ਦੀ ਮੀਟਿੰਗ ਵਾਸਤੇ ਸੰਖੇਪ ਸਾਰਾਂਸ਼ ਹੈ। ਸੰਖੇਪ ਸਾਰਾਂਸ਼ ਵਿਚਲੀਆਂ ਕਿਸੇ ਵੀ ਆਈਟਮਾਂ ਸੰਬੰਧੀ ਸਹਾਇਤਾ ਵਾਸਤੇ, ਕਿਰਪਾ ਕਰਕੇ 8470 8888 ਨੂੰ ਟੈਲੀਫੋਨ ਕਰੋ।

### Somali

Kuwaani waa qodobadii lagaga wada hadlay Fadhiga Golaha. Caawimada mid kasta oo ka mid ah qodobada laga wada hadlay, fadlan la xiriiir 8470 8888.

### Spanish

Estas son las Actas de la Reunión del Concejo. Para recibir ayuda acerca de algún tema de las actas, 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 những Biên bản Họp Hội đồng Thành phố. Muốn có người trợ giúp mình về bất kỳ mục nào trong biên bản họp, xin quý vị gọi điện thoại số 8470 8888.

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# Agenda

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## 1. MEMBERSHIP

Cr. Lina Messina (Mayor) (Chairperson)

Cr. Gaetano Greco (Deputy Mayor)

Cr. Emily Dimitriadis

Cr. Tom Hannan

Cr. Tim Laurence

Cr. Trent McCarthy

Cr. Susanne Newton

Cr. Susan Rennie

Cr. Julie Williams

## 2. APOLOGIES

## 3. DISCLOSURES OF CONFLICTS OF INTEREST

## 4. CONFIRMATION OF THE MINUTES OF COUNCIL MEETINGS

<b>Recommendation</b>
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**That** the Minutes of the Ordinary Meeting of Council held on 22 March 2021 be confirmed as a correct record of business transacted.

## 5. QUESTION AND SUBMISSION TIME

Members of the public can lodge questions for Council to answer or make a Comment or Submission prior to a specific item listed on the Agenda of an Ordinary Council meeting.

**Due to the current COVID-19 health crisis and associated requirements residents and interested persons are strongly encouraged to view this Council meeting online. Any persons attending this meeting will be required to observe appropriate social distancing and adhere to the directions of Council Officers in relation to public question time and the making of submissions on items on the agenda.**

### QUESTIONS

Members of the public can ask up to three (3) questions at an Ordinary Council meeting.

Questions submitted online will be responded to in the first instance. If you are not present at the meeting, the Chairperson will read the question and provide a response. The Chairperson may then take questions from members in the gallery.

Questions from the gallery must be submitted in writing to the Council Officer in attendance in the gallery prior to the commencement of the meeting.

Any question not answered at the meeting will be taken on notice and a written response will be provided to the person asking the question.

In accordance with the Council Governance Rules 2020, the Chairperson may disallow a question if it:

- a) relates to a matter outside the duties, functions or powers of Council;
- b) is defamatory, indecent, abusive, offensive, irrelevant, trivial or objectionable in language or substance;
- c) may lead to a breach of Council's statutory obligations;
- d) relates to a Notice of Motion, Petition or item of urgent business;
- e) deals with a subject matter already answered;
- f) is aimed at embarrassing a Councillor or an Officer; or
- g) deals with a matter that should be, or has been, considered as a confidential matter or relates to any matter in respect of which Council may close the Meeting to the public under section 66 of the *Local Government Act 2020*.

No questions directed at an individual Councillor or Officer will be allowed

### SUBMISSIONS OR COMMENTS

Members of the public may make a comment or 2 minute submission on a matter listed on the Agenda prior to the item being debated.

A person who is unable to stay at the meeting until the Agenda item is heard, may make their comment or submission during Question Time.

**HOW TO SUBMIT YOUR QUESTION OR MAKE A COMMENT OR SUBMISSION**

Members of the public who wish to ask a question, or make a comment or submission to an agenda item, at an Ordinary Council Meeting may register their question or submission before 12.00 noon on the day of the meeting in one of the following ways:

- (a) online at [darebin.vic.gov.au/questionsandsubmissions](https://darebin.vic.gov.au/questionsandsubmissions); or
- (b) by mail to PO Box 91, Preston 3072.

Council meetings can be viewed at the Watch Council and Planning Committee meetings page.

Agenda's will be available for viewing on Council's website at the 'Meeting Agendas and Minutes' page by 5pm, up to 6 days prior to the date of the meeting.

**6. PETITIONS**

## 7. CONSIDERATION OF REPORTS

### 7.1 DAREBIN 2041 COMMUNITY VISION

**Author:** Manager Governance & Corporate Strategy  
Manager Equity and Wellbeing

**Reviewed By:** General Manager, Governance and Engagement

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#### EXECUTIVE SUMMARY

The Community Vision is a new requirement introduced through the Local Government Act 2020. The Community Vision must be for at least 10 years and must be in place by 31 October 2021, taking effect from 1 July 2021. The Darebin 2041 Community Vision is based on a 20-year horizon, enabling our community to consider the future of Darebin for the next generation.

The Darebin 2041 Community Vision has been developed through the Design Your Darebin 2041 engagement program, which included the establishment of a Deliberative Community Engagement Panel. Community Engagement commenced in December 2020 with broad engagement and the results of this engagement informed the Deliberative Panel's work to develop the Darebin 2041 Community Vision. The Deliberative Panel met virtually 3 times between 28<sup>th</sup> February and 11<sup>th</sup> March and completed further work through an on-line forum to finalise the Vision throughout March 2021.

The Vision provided below remains unchanged from when it was presented to Council on the 29<sup>th</sup> March 2021.

#### Darebin 2041 Community Vision

Darebin is equitable, vibrant, green and connected. We respect First Nations peoples, our diverse communities and places. We are committed to a sustainable, climate safe future.

#### Priorities

##### Darebin - a city that known for:

##### Vibrant, Respectful and Connected

- being respecting and recognising Aboriginal and Torres Strait Islander communities' values, living culture and practices
- connecting, valuing and including our diverse communities
- its artistic community; not just venues and locations, but the people

##### Equitable

- being a place that has safe and secure housing for all
- providing for all aspects of health and wellbeing through all stages of life
- being a 20-minute city; where we can safely access amenities and services close to our homes



Green and Sustainable

- its commitment to a safe climate future for all
- its clean access to the outdoors, protection of wildlife, land and water
- preserving amenity and where business and development align with preserving natural assets and strengthening community
- having a diverse and healthy food system that is connected and inter-generational

<b>Recommendation</b>
-----------------------

**That Council:**

- (1) Notes the draft Darebin 2041 Community Vision
  - (2) Endorses the Community Engagement Plan for the next stage of community engagement that demonstrates the connection between the Vision, 10 Year Financial Plan, Council Plan (Incorporating Municipal Public Health and Wellbeing Plan) and draft budget 2021-22;
  - (3) Notes that further feedback and consultation on the Darebin 2041 Community Vision that is to be undertaken with the Darebin Youth Citizen Jury, Darebin Aboriginal Advisory Committee and Wurundjeri Woi-Wurrung Corporation, before final review by the Deliberative Panel on 2 May 2021;
  - (4) Notes that Council will provide a submission on the draft Community Vision to the panel, through a report on 26 April 2021 for review and consideration by the Deliberative Panel on 2 May 2021; and
  - (5) Authorises the Chief Executive Officer to give notice in accordance with section 88 of the *Local Government Act 2020* of Council's intention to adopt, at a Council meeting proposed to be held at 6.00pm on Monday 28 June 2021, the Darebin 2041 Community Vision (**Appendix A**).
- 

**BACKGROUND / KEY INFORMATION**

The Darebin 2041 Community Vision is a new requirement introduced through the Local Government Act 2020 (the *Act*) and must be in place by 31 October 2021 and takes effect from 1 July 2021. The legislative requirements to develop strategic planning, budgeting and annual reporting documents are contained in Part 4 of The *Local Government Act 2020* (the *Act*).

The *Act* introduces strategic planning principles which include a new Integrated Strategic Planning and Reporting Framework (ISPRF) with a key component being a Community Vision.

The Community Vision must include the following:

- be developed with the municipal community using deliberative engagement practices, which are to be determined through the development of the Darebin Community Engagement Policy
- be for a period of at least 10 financial years
- describe the municipal community's aspirations for the future of the municipality
- be adopted by 31 October 2021 and have effect from 1 July 2021.

The Darebin Community Vision has been based on a 20-year horizon, enabling our community to consider the future of Darebin for the next generation.

The draft Darebin 2041 Community Vision is provided as **Appendix A**

### **Previous Council Resolution**

At its meeting on 27 January 2021 Council resolved to :

*Endorses the approach to the first round of Deliberative Community Engagement for the development of the Community Vision 2041 and Council Plan (incorporating Municipal Health and Wellbeing Plan) 2021-2025 outlined in this report.*

At its meeting on 22 February 2021 Council resolved to :

*Endorses the remit to the Darebin Deliberative Engagement Panel in relation to the Community Vision, and the major dilemmas and key questions that will form the panel's deliberations including reference to the LGBTIQ Community at page 9 of the Report.*

## **COMMUNICATIONS AND ENGAGEMENT**

### **Consultation**

The draft Darebin 2041 Community Vision has been informed by the Design Your Darebin 2041 engagement program, which included the establishment of a Deliberative Community Engagement Panel. The Design Your Darebin 2041 deliberative engagement program was informed by Council's Community Engagement Policy (2021).

The key characteristics of deliberative engagement practices in Council's Community Engagement Policy include:

- a process that involves an informative and engaging dialogue with an inclusive, diverse and genuine representation from our community,
- where considered views and joint outcomes can be developed.
- participants are provided with a breadth of inputs, information and enough time and opportunity to engage and discuss issues in depth in a welcoming and respectful environment,
- then provide recommendations and feedback which is reviewed and adopted by Council.

The Design your Darebin 2041 engagement program was designed to capture a broad cross-section of community aspirations for the future of Darebin and focussed on three key areas of exploration:

1. What do you love most about Darebin?
2. What is the one thing we need to change or do to make Darebin the best it can be?
3. Thinking ahead to 2041, what three words would you use to describe the Darebin you want to see?

The engagement program used a number of different methods to capture the future aspirations of the community for Darebin in 2041 including telephone surveys, place-based Community Pop-Up events, postcard (hardcopy) and an online survey.

To drive participation and program reach, Design Your Darebin 2041 was underpinned by a multi-faceted communications plan. Combining both broad-based and targeted communications, the plan leveraged a number of traditional and digital channels to ensure clear, consistent, simple and easy to understand messaging was delivered to the Darebin

Community, so they understood how and where to participate in the program and were openly encouraged to help design the future of their City. Keeping the messaging simple and easy to understand was also key for translated materials to ensure effective and meaningful engagement of Darebin’s Culturally and Linguistically Diverse Communities.

In total there were 1631 participants in the engagement across the Darebin community. These participants represented a diverse range of participants similar to the composition of the Darebin community, based on the 2016 census.

Engagement	Recruitment Method	Participants
Face to face events	Participation in pop-up events	770
	Completion of postcard survey	(458)
Online Survey	Community opt-in	461
Phone Survey	Random selection	400
<b>Total</b>		<b>1,631</b>

Across all forms of feedback, a very consistent pattern of themes can be seen, providing confidence that the process is robust.

The themes that can be seen across all forms of feedback are:

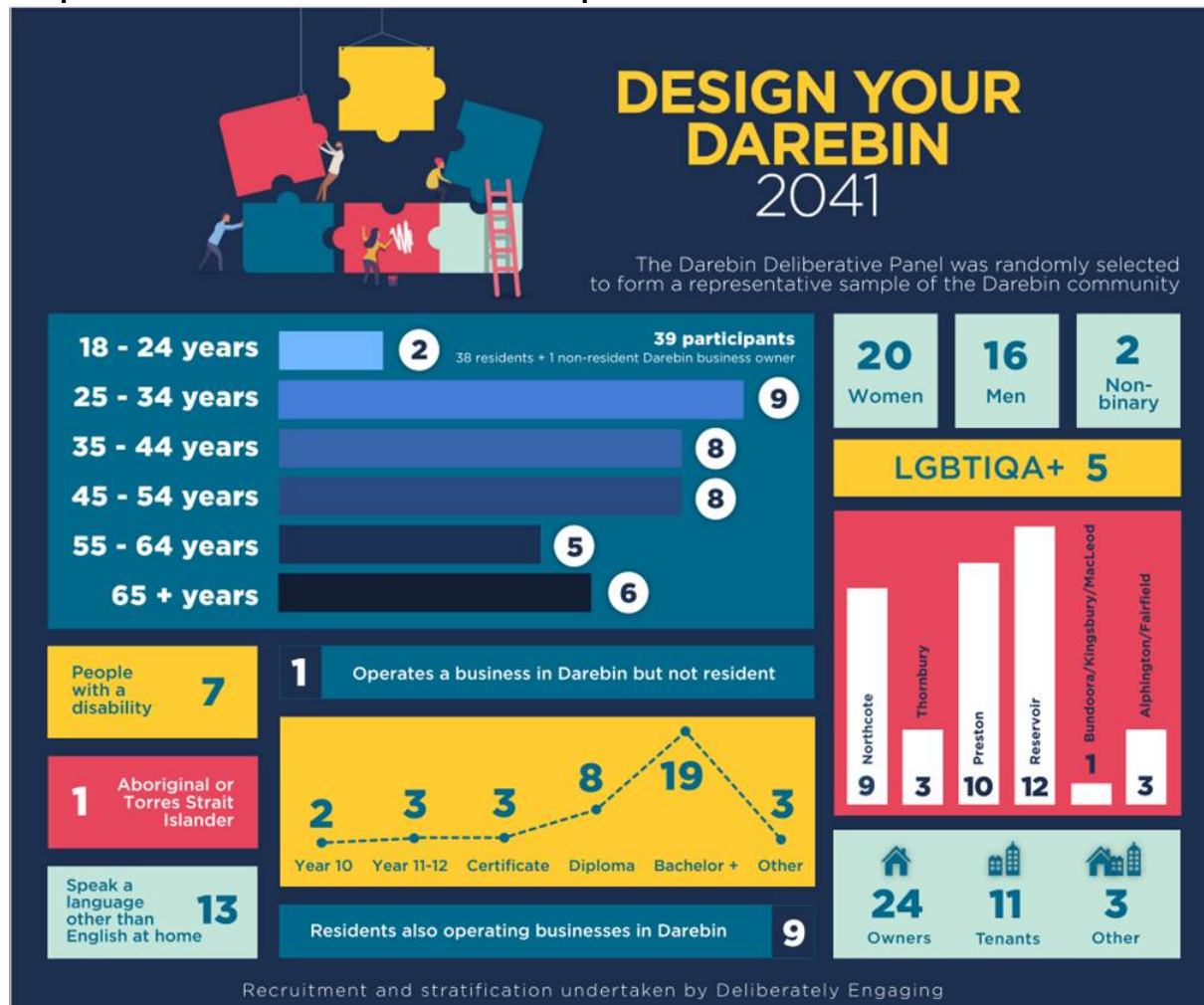
- greening the city,
- inclusive diversity,
- sustainability,
- safety,
- lifestyle.

The Design your Darebin 2041 Phase 1 Engagement Findings Report is provided as **Appendix B**.

A deliberative engagement panel comprising of community members was established to inform the development of the new Community Vision 2041, Council Plan (incorporating Municipal Public Health and Wellbeing Plan) 2021-25 and the Financial Plan 2021-31.

The Darebin Deliberative Panel is a randomly selected to form a representative sample of the Darebin community, and the representation of the community through the 39-member panel is shown in **Graphic A** below. It should be noted that representation may be broader than that reflected below, as some panel members may represent multiple demographic features. For example, panel members may speak a language other than English, but may not use this other language in the home.

Graphic A: Darebin Deliberative Panel Representation



The Panel has completed three deliberative engagement sessions virtually between 28 February 2021 to the 11 March 2021 and completed further work through an online forum to finalise the Vision.

To inform their development and deliberation on the Community Vision, the panel was provided with outcomes of the Community Engagement, together with key economic and demographic data and trends, as well as the health and wellbeing profile for the municipality.

Due to low engagement from youth cohort during round 1 of engagement, further engagement will occur through the Darebin Youth Citizen’s Jury during April. The decision was taken to not include young people under the age of 18 on the Deliberative Panel due to considerations of equity and fairness in placing a small number of children under 18 to represent the youth voice in a forum with many adults. The approach undertaken was to provide Darebin’s Youth Citizen’s Jury with the opportunity to provide inputs on the draft Community Vision separately.

The Deliberative Panel also had a clear intent to acknowledge and respect First Nation’s peoples. To honour this intent and in line with Council’s Statement of Commitment, Council has arranged to seek feedback from Darebin Aboriginal Advisory Committee and Wurundjeri Woi-Wurrung Corporation on the Vision and priority areas during April.

The feedback / outcome will be presented the Deliberative Panel when they meet on 2 May 2021 and could result in minor changes to the Vision.

It should be noted that two further panel sessions will be held on 2 May 2021 and 23 May 2021 to deliberate on key elements of the Council Plan 2021-25 and Financial Plan 2021-31. The outcomes of this deliberation and other feedback received through community consultation will further inform the final Darebin 2041 Community Vision that will be presented to Council for adoption on 28 June 2021.

## **ANALYSIS**

### **Alignment to draft Council Plan**

Section 89 of the Act requires a Council Plan to be prepared using an integrated approach to planning, monitoring and performance reporting and to address the Community Vision. To this end the Community Vision informs draft Council Plan (incorporating the Municipal Public Health and Wellbeing Plan) Priorities 2021–25, draft 10 year Financial Plan and Budget 2021-22 and with consideration of the draft Revenue and Rating Plan 2021-25 that will be presented to Council for consideration on 26 April 2021.

Specially alignment of the Darebin 2041 Community Vision to the Council Plan 2021-2015 will be achieved through the use of the Community Vision Priorities as the Council Plan Strategic Directions.

### **Environmental Sustainability Considerations**

The draft Darebin 2041 Community Vision makes a commitment to environmental sustainability in both the draft Vision Statement and draft priorities

Council's commitments through existing strategies and the draft Council Plan (incorporating the Municipal Public Health and Wellbeing Plan) Priorities 2021-25 will enact the commitment made through the Community Vision.

#### **Climate Emergency**

The draft Darebin 2041 Community Vision makes a commitment to Climate Emergency in both the draft Vision Statement and draft priorities

Council's commitments through existing strategies and the draft Council Plan (incorporating the Municipal Public Health and Wellbeing Plan) Priorities 2021-25 will enact the commitment made through the Community Vision.

### **Equity, Inclusion and Wellbeing Considerations**

The draft Darebin 2041 Community Vision makes a commitment to Equity, Inclusion and Wellbeing in both draft Vision Statement and draft priorities

Council's commitments through existing strategies and the draft Council Plan (incorporating the Municipal Public Health and Wellbeing Plan) Priorities 2021-25 will enact the commitment made through the Community Vision.

### **Cultural Considerations**

The draft Darebin 2041 Community Vision makes a commitment to cultural considerations in both the draft Vision Statement and draft priorities

Council's commitments through existing strategies and the draft Council Plan (incorporating the Municipal Public Health and Wellbeing Plan) Priorities 2021-25 will enact the commitment made through the Community Vision.

### **Economic Development Considerations**

The draft Darebin 2041 Community Vision does not make a commitment to Economic Development.

### **Financial and Resource Implications**

Financial and resourcing implications from the Darebin 2041 Community Vision will be reflected in the draft Financial Plan 2021–31.

### **Legal and Risk Implications**

The Darebin 2041 Community Vision is required to be established by 31 October 2021 in accordance with the *Act*. In accordance with the requirements of the *Act*, the Community Vision has been developed with the municipal community using deliberative engagement practices, is for a period of 20 financial years and describes the municipal community's aspirations for the future of the municipality and has been developed with consideration of the principles contained within the *Act*. These principles include: Financial Management principles, Strategic Planning principles, Public Transparency principles, Service Performance principles, Community Engagement principles, Governance principles.

## **DISCUSSION**

The draft Darebin 2041 Community Vision as determined through the deliberations of the Darebin Deliberative Panel is:

### **Draft Darebin 2041 Community Vision**

Darebin is equitable, vibrant, green and connected. We respect First Nations peoples, our diverse communities and places. We are committed to a sustainable, climate safe future.

### **Draft Priorities**

#### **Darebin - a city that is known for:**

##### Vibrant, Respectful and Connected

- being respecting and recognising Aboriginal and Torres Strait Islander communities' values, living culture and practices
- connecting, valuing and including our diverse communities
- its artistic community; not just venues and locations, but the people

##### Equitable

- being a place that has safe and secure housing for all
- providing for all aspects of health and wellbeing through all stages of life
- being a 20-minute city; where we can safely access amenities and services close to our homes

##### Green and Sustainable

- its commitment to a safe climate future for all

- its clean access to the outdoors, protection of wildlife, land and water
- preserving amenity and where business and development align with preserving natural assets and strengthening community
- having a diverse and healthy food system that is connected and inter-generational

The final draft vision from the Deliberative Panel was received from Council on Monday 29<sup>th</sup> March and shared with Councillors at a briefing on the same afternoon. Also discussed with Councillors was the varying views from the Deliberative Panel members on their response to the final draft vision. Varying views exist, and this is a challenge for all deliberative panels as it would be a rare situation for any Deliberative Panel to reach consensus agreement on outcomes. This was no different for the Darebin Deliberative Panel.

Given that the panel did not reach consensus on the Darebin 2041 Community Vision, and that more than 50% of participants fully supported the Community Vision, it is proposed that Council provides a formal submission on the draft Community Vision for review by the Deliberative Panel when they meet on 2 May 2021. This formal submission will allow the Deliberative Panel to consider Council's feedback before finalising the Vision and presenting back to Council. The formal submission will be presented to Council for endorsement at its meeting on the 26 April 2021 in advance of the Deliberative Panel re-convening.

To provide a clear line of sight from the Community Vision to the Council Plan, it is further proposed that the draft Community Vision and draft priorities will also be used to frame the Council Plan (incorporating Municipal Public Health and Wellbeing Plan) draft priorities 2021-2025. Council will be asked to endorse these draft priorities to commence community engagement at Council meeting 8 April 2021.

## OPTIONS FOR CONSIDERATION

1. Notes the draft Darebin 2041 Community Vision.  
This is the recommended option.
2. Notes the draft Darebin 2041 Community Vision as attached with amendment and provide the reasons for any change to the community and the Deliberative Panel.

## IMPLEMENTATION STRATEGY

### Communication

The Community Engagement Plan for the draft Darebin 2041 Community Vision, draft Financial Plan 2021-2031 and draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities has been integrated and is provided in **Appendix C**.

The key focus of this engagement will be to demonstrate the connection between the Darebin 2041 Community Vision, 10 Year Financial Plan, Council Plan (incorporating MPHWP) and Annual Budget and will ask what aspects of the Community Vision Council should focus on over the next 4 years.

At the same time engagement will occur with the

- Darebin Youth Citizen's Jury
- Darebin Aboriginal Advisory Committee and Wurundjeri Woi-Wurrung Corporation

The outcome from these focused engagement discussions will be presented to the Deliberative Panel when they meet on 2 May 2021 to deliberate on the Council Plan (incorporating MPHWP) and 10 Year Financial Plan. Minor changes to the Vision may occur due to the

feedback from Darebin Youth Citizen Jury, Darebin Aboriginal Advisory Committee and Wurundjeri Woi-Wurrung Corporation.

A final version of the Darebin 2041 Community Vision will be presented to Council on 28 June 2021 for adoption

**RELATED DOCUMENTS**

- Draft Financial Plan 2021-2031
- Draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) Priorities
- Municipal Public Health and Wellbeing Profile Report
- Draft 21/22 Budget
- Community Engagement Policy

**Attachments**

- Draft Darebin 2041 Community Vision - Appendix A (**Appendix A**)
- Design Your Darebin Community Vision Engagement Report - Appendix B (**Appendix B**)
- Community Engagement Plan (**Appendix C**)

**DISCLOSURE OF INTEREST**

Section 130 of the *Local Government Act 2020* 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.



Appendix A

Draft Darebin 2041 Community Vision

**Draft Darebin 2041 Community Vision**

Darebin is equitable, vibrant, green and connected. We respect First Nations peoples, our diverse communities and places. We are committed to a sustainable, climate safe future.

Darebin - a city that is known for: Draft Vision Priorities		
<p><b>Vibrant, Respectful and Connected</b></p> <ul style="list-style-type: none"> <li>• being respecting and recognising Aboriginal and Torres Strait Islander communities’ values, living culture and practices</li> <li>• connecting, valuing and including our diverse communities</li> <li>• its artistic community; not just venues and locations, but the people</li> </ul>	<p><b>Equitable</b></p> <ul style="list-style-type: none"> <li>• being a place that has safe and secure housing for all</li> <li>• providing for all aspects of health and wellbeing through all stages of life</li> <li>• being a 20-minute city; where we can safely access amenities and services close to our homes</li> </ul>	<p><b>Green and Sustainable</b></p> <ul style="list-style-type: none"> <li>• its commitment to a safe climate future for all</li> <li>• its clean access to the outdoors, protection of wildlife, land and water</li> <li>• preserving amenity and where business and development align with preserving natural assets and strengthening community</li> <li>• having a diverse and healthy food system that is connected and inter-generational</li> </ul>



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**MAX HARDY**  
CONSULTING

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Report prepared for Max Hardy Consulting by: Don Sharples and Beverley de Kretser, March 2021

## Acknowledgement of Country

Darebin City Council acknowledges the Wurundjeri people as the traditional owners and custodians of this land and pays respect to their Elders past and present.

## Our Community

The Darebin Community embraced the opportunity to share their insights to help design the future of their City and without their participation the insights in this report would not be possible. We'd like to acknowledge the participation of the Darebin community across the various engagement activities undertaken as part of the first phase of the Design your Darebin 2041 program.

## Executive Summary

In late December 2020, the City of Darebin launched the first phase of the Design your Darebin 2041 program. Designed to generate community insights to inform development of a 20-year Community Vision in line with requirements of the new Local Government Act, the findings of this engagement are outlined in this report.

The City of Darebin's goal was to engage the community in a way that is representative of the population. That is, the people who participate in community engagement should follow the demographic characteristics of the real community.

A total of 1,631 members of the Darebin community participated in the Phase 1 engagement, representing a diverse range of demographics similar to that of the 2016 Census Darebin Community Profile. Promoted through both traditional and digital council and community channels the engagement leveraged a number of methods to maximise inclusiveness including face-to-face place-based pop-up community events, hardcopy and online surveys and a phone survey. These methods focussed on the exploration of three key areas, namely:

1. What do you love most about Darebin?
2. What is the one thing we need to change or do to make Darebin the best it can be?
3. Thinking ahead to 2041, what three words would you use to describe the Darebin you want to see?

Across each of these forms of engagement, a very consistent pattern of themes is evident, these include:

- **Greening the City:** the community values 'green' spaces (parks as well as street trees) and want more of them and the ones they have to be protected and enhanced.
- **Inclusive diversity:** the Darebin community values multiculturalism and aspire to preserve inclusivity.
- **Sustainability:** there's much regard and respect for the many people in the Darebin community who care about the environment and sustainability across a range of perspectives, from promoting less car use, protecting native plants and animals as well as driving action on climate change.

- **Safety:** The community aspires for a future that is clean and safe. Safety is referenced from both a sense of personal physical and psychological safety (“feeling safe” while out) and also about safety as a cyclist and a pedestrian. Respondents also seem to connect urban design with safety. There is a clear link between poorly lit and/or unkept dirty places with a feeling of being unsafe.
- **Lifestyle:** members of the Darebin community both love the amenity of their City and also want to see it get better in the future. Amenity covers a range of things from the convenience of public transport, accessibility to local services to protection from over-population and over-development.

Consistently raised by members of the community these key areas present Council with a unique opportunity to ensure efforts and future planning are tightly focussed to deliver on the drivers and aspirations underpinning these themes. The themes also provide clear direction on Community aspirations for Darebin 2041, to be considered and addressed in deliberations and development of the 20-year Community Vision and supporting priorities.

## What we did

The Design your Darebin 2041 engagement program was developed to support the development of a 20-year Community Vision and a new Council Plan in line with requirements under the new Local Government Act 2020. Under the Act Councils are required to facilitate the development of a Community Vision and it further prescribes the Community Vision:

- be developed with the municipal community using deliberative engagement practices, which are to be determined through the development of the Darebin Community Engagement Policy
- be for a period of at least 10 financial years
- describe the municipal community’s aspirations for the future of the municipality
- be adopted by 31 October 2021 and have effect from 1 July 2021.

The Design your Darebin 2041 program was designed to capture a broad cross-section of community aspirations for the future of Darebin on a 20-year horizon and focussed on three key areas of exploration:

1. What do you love most about Darebin?
2. What is the one thing we need to change or do to make Darebin the best it can be?
3. Thinking ahead to 2041, what three words would you use to describe the Darebin you want to see?

The engagement program used a number of different methods to capture the future aspirations of the community for Darebin in 2041 including telephone surveys, place-based Community Pop-Up events, postcard surveys (hardcopy) and an online survey.

## Telephone Survey

A telephone survey was conducted with 400 randomly selected community members between January 13-29, 2021. The sample comprised a good mix across the eight precincts in Darebin as well as by gender and age. It also included those who speak a language other than English at home and people with a disability. The fieldwork was conducted on our behalf by TKW Research who are specialists in data collection and ISO Accreditation in this field.

**Community Pop-Up Events**

ChatterBox Projects was engaged by Darebin City Council (Council) to facilitate nine place-based pop-up events from 24 January to 10 February 2021. Attracting a mix of residents and visitors of all ages from a diverse range of backgrounds the events covered each of the Darebin Council Wards. Each event provided community members the opportunity to provide their feedback and ideas for the Darebin 2041 Community Vision by:

- completing a short, hard copy, three-question survey (DL Postcard)
- participating in a voting pod activity
- commenting on one of three chatboards
- drawing their ideas using a creative response drawing sheet.

The locations, dates and times for these events were selected to target different suburbs and demographic groups and are detailed below.

Date	Time	Location
Sunday 24 January	10am -1pm	Darebin Parklands, Alphington
Thursday 28 January	12pm -3pm	Broadway, Reservoir
Saturday 30 January	9am -12pm	Regent Street, Preston/Reservoir
Saturday 30 January	2pm-5pm	High Street, Northcote
Sunday 31 January	1pm-4pm	AH Capp Reserve, Preston
Saturday 6 February	9am-12pm	Edwardes Lake Park, Reservoir
Saturday 6 February	2pm - 5pm	Penders Park, Thornbury
Sunday 7 February	8am - 1pm	Kingsbury Market, Bundoora
Wednesday 10 February	11am -2pm	Preston Market, Preston

**Table 1: Community Pop-Up Event Details**

**Online Survey**

Community members were invited to complete a short online survey on the Design Your Darebin 2041, YourSay engagement platform. Consistent with all other methods of engagement the survey comprised three vision questions, in addition to key profile questions to capture demographic characteristics of respondents. The three questions included:

4. What do you love most about Darebin?
5. What is the one thing we need to change or do to make Darebin the best it can be?
6. Thinking ahead to 2041, what three words would you use to describe the Darebin you want to see?

The survey was intentionally kept short and sharp, to maximise completion rates. While respondents were not required to complete all three questions, 99% of respondents completed all questions.

## How we promoted it

To drive participation and program reach, Design Your Darebin 2041 was underpinned by a multi-faceted communications plan. Combining both broad-based and targeted communications, the plan leveraged a number of traditional and digital channels to ensure clear, consistent, simple and easy to understand messaging was delivered to the Darebin Community, so they understood how and where to participate in the program and were openly encouraged to help design the future of their City. Keeping the messaging simple and easy to understand was also key for translated materials to ensure effective and meaningful engagement of Darebin’s’ Culturally and Linguistically Diverse Communities.

Aside from strong promotion through Darebin City Council corporate channels including Darebin’s Community Engagement Platform, YourSay, the Council website, social media, mass email marketing to community groups and direct email marketing to key stakeholders the communications plan also deployed the following tactics to drive awareness and increase participation from CALD and vulnerable groups in Design Your Darebin 2041:

- Social Media designed for multilingual audiences through Council channels.
- Print including local press with language aid / multilingual support line, translated advertisements in CALD print media and letterbox drops highlighting translated materials
- Radio including 3ZZZ- Ethnic Community Broadcasting Association of Victoria

Internal communications were also key to ensuring Darebin City Council staff were aware of the Design Your Darebin 2041 program and its importance in terms of future planning. By ensuring staff were actively engaged they were best positioned to confidently promote this to community members and their key networks.

## Who participated?

In total there were 1631 participants in the Phase 1 engagement across the Darebin community. These participants represented a diverse range of participants similar to the composition of the Darebin community, based on the 2016 census.

Engagement Method	Recruitment Method	Participants
Face to face events	Participation in pop-up events	770
	Completion of postcard survey	(458)
Online Survey	Community opt-in	461
Phone Survey	Random selection	400
<b>Total</b>		<b>1,631</b>

**Table 2: Engagement approach & participants**

Participants at the face-to-face events were also able to complete a postcard survey that was analysed with the other online survey responses. In the table above, we have only counted face-to-face participants once.

City of Darebin’s goal is to engage the community in a way that is representative of the population. That is, the people who participate in community engagement should follow the demographic characteristics of the real community.

A number of demographic characteristics were collected on the participants so that this could be monitored. Overall, the group of participants (the ‘sample’ of the community) was quite similar to the Darebin community. The sample is similar enough that the engagement team and the community can have confidence that the views of these people represent the broad majority of Darebin’s community members.

The charts below show a comparison between the different feedback collection methods and the community as shown in the census. Some methods match with different parts of the community better. For example, the phone survey was better for finding community members who speak languages other than English at home, while the pop-up events were better for involving younger members of the community.

Overall, between the different approaches to involving the community there was good coverage of many different groups and we are confident that the responses represent most people living in Darebin.

### Age group : Comparison

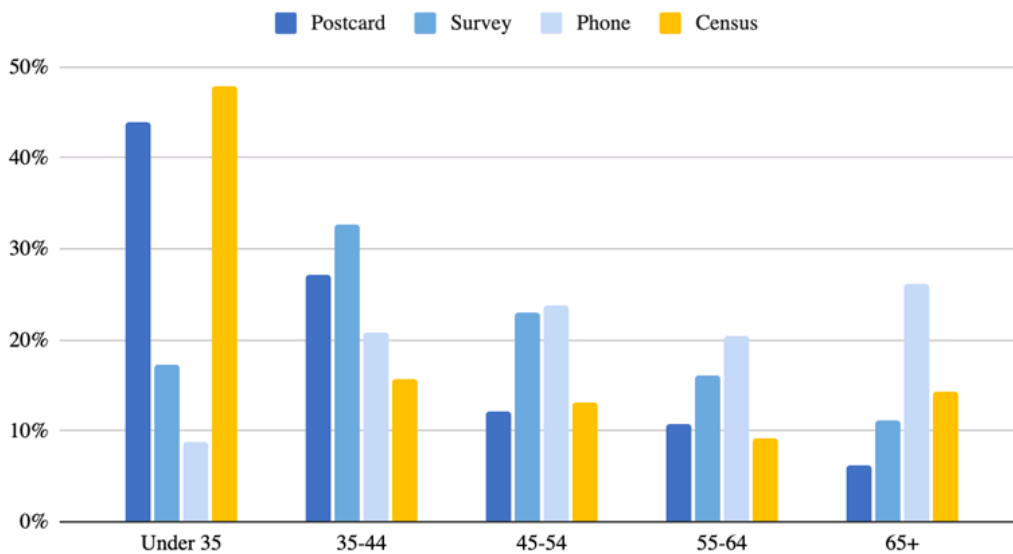
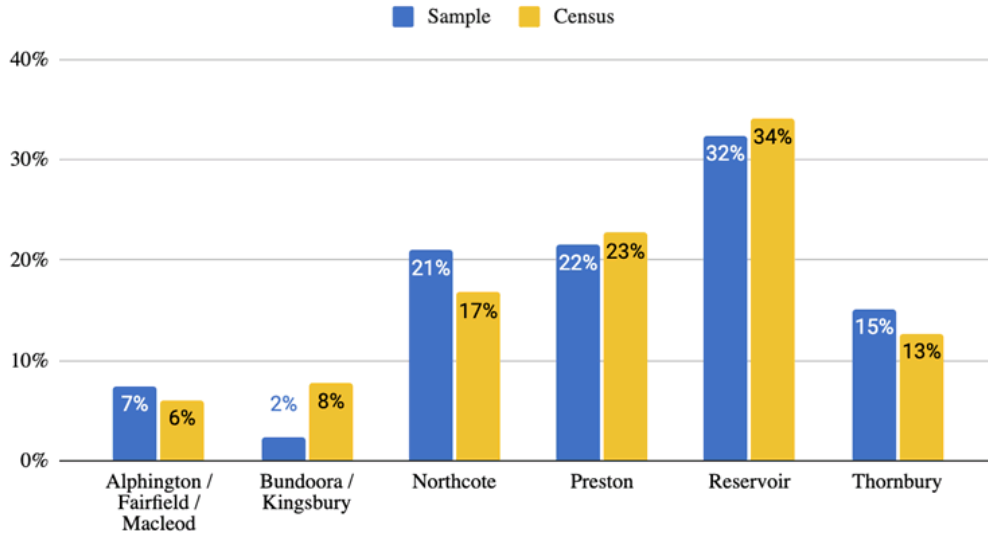


Figure 1: Age Group Comparison-Engagement vs. 2016 Census Data

All age groups have been well represented. The under 35 group was covered by the postcard/face-to-face engagement, while the other engagement methods worked more effectively to involve older age groups.



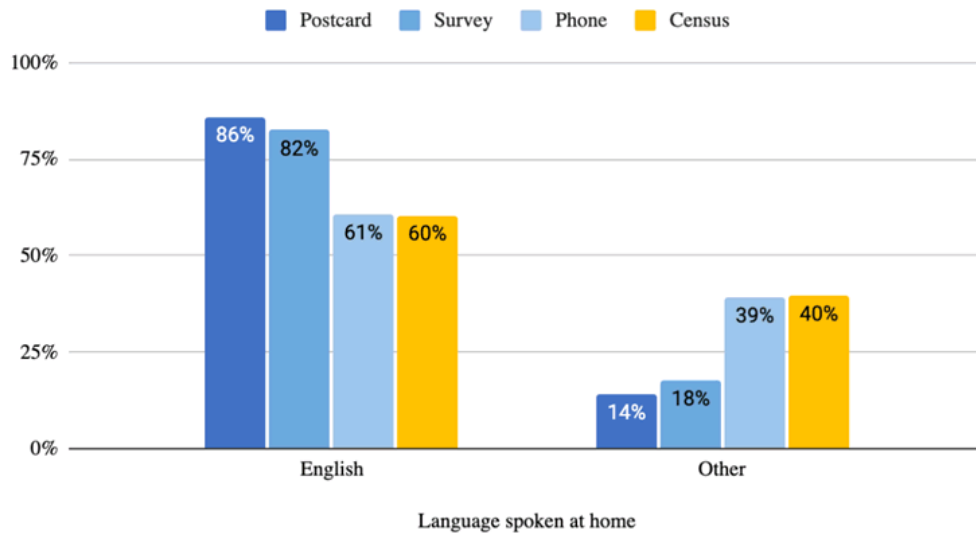
### Participation by suburb



**Figure 2: Suburb Participation-Engagement vs. 2016 Census Data**

There is a healthy representation of people across all parts of the municipality. The one area that is less represented is Bundoora and Kingsbury. Additional efforts were made to drive participation from this area with an additional place-based Community Pop-Up at the Kingsbury market.

### Language Comparison



**Figure 3: Language Comparison-Engagement vs. 2016 Census Data**

Face-to-face (postcard) engagement and the online survey were less effective at involving people who speak other languages than the phone survey. Between these different methods we were able to collect enough people to represent Darebin residents who speak other languages.

## What we heard

Darebin City Council took feedback from the community across a number of different mediums in order to maximise inclusiveness. Across all forms of feedback, a very consistent pattern of themes can be seen, providing confidence that the process is robust.

The themes that can be seen across all forms of feedback are:

### Greening the City

People value 'green' spaces (parks as well as street trees) and want more of them and the ones we have to be protected and enhanced.

Respondents listed their favourite places as parks and gardens near their homes, or the larger parks around the city. People also mentioned the importance of 'tree lined streets and paths' as well as access for all residents to 'green spaces.

*"Green open spaces, including linear parks along the creeks."*

*"More tree canopy please."*

*"More trees especially for shade/shelter so more people can walk."*

### Inclusive diversity

People value multiculturalism and want to preserve inclusivity. Across the feedback received people frequently used the following words to describe what they love about Darebin and what they hope to preserve for the future:

*Diversity*

*Multicultural*

*Inclusive*

*Welcoming*

### Sustainability

Respondents love that there are many people in their community who care about the environment and sustainability across a range of perspectives, from promoting less car use, protecting native plants and animals as well as action on climate change. Across all forms of feedback, people aspire to a more sustainable, eco-friendly future.

*"I love that Darebin is progressive, green and committed to community building. I love the focus of the environment and sustainability."*

*[I love] "It's leadership in sustainability initiatives."*

*"I think, now that a climate emergency has been declared, it would be ideal to see the council ensuring that they act like it's a climate emergency."*

### Safety

The future is clean and safe. People talk about safety both from a sense of personal physical and psychological safety ("feeling safe" while out) and also about safety as a cyclist and a pedestrian.

Respondents also seem to connect urban design with safety. By this we understand that there is a link between poorly lit places and/or unkept dirty places with a feeling of lack of safety.

*“Darebin needs to be a safer community. More community connectedness, neighbours need to look out for each other more. More localised events.”*

*“Safety around train stations”*

*“There is a dirty, dodgy little lane way between Reservoir PS and Kenilworth Street. Lots of kids use this to walk to school. Please clean it up and make it safe!!”*

### Lifestyle

Our respondents say they both love the amenity of Darebin and also want to see it get better in the future. By amenity people mean a lot of different things, including:

- Protection from overdevelopment/overpopulation
- The ability to shop and dine locally for anything they need or want
- Great public transport, active transport and ease to get around
- Proximity to the city and the benefits of being in a major city like Melbourne

*“Making our streets green, walkable, accessible. More spots to be outside and enjoy close knit shops and restaurants. Less car-based shopping centres and parking.”*

*“Support the strip shopping streets and make them vibrant again. The so-called shopping centres are tawdry, dull and lifeless and do not add anything to the culture of the community.”*

*“Maintain (or even improve) the ratio of development to green space. “*

## What residents love about the City of Darebin

As a response to this question, community members frequently listed things that they love about their neighbourhood. The most frequent answers and the percentage of participants who mentioned them included:

- Parks and open public spaces (39% of participants)
- Diversity / multiculturalism / inclusivity (38%)
- Amenities / proximity to the CBD (27%)
- Public transport options (14%)

Some examples of the responses sounded like:

*“The amount of green space, easy to bike around and good community facilities for families.”*

*“The people. It's a friendly and diverse community that has been so incredibly welcoming to me.”*

*“I love the diversity of: People (Cultures), Local restaurants & bars, Places (parks & outdoor activity)”*

*“Lots of parks and outdoor facilities and great public transport.”*

Participants at the face-to-face engagements in a range of public spaces had very similar comments to those seen via the survey responses. Some notable comments that were popular on the 'chatboards' (shown above) included:

- High Street shopping
- Parks
- Music
- Diversity

We interpret these as matching strongly with themes identified in other feedback such as: local amenity, improving public open space and supporting diversity and multiculturalism.

## What residents suggested could change to improve Darebin



**Figure 4: Community Vision 'chatboard' at place-based Community Pop-Up event**

Respondents had a wide range of ideas to improve Darebin for the future. The most common responses heard included:

- Improve paths and congestion - this related to walking and cycling and congestion due to cars (15% of participants)
- Improved greening of streets and parks (tree planting) (12%)

- Improve amenities - this includes both the transport as well as enhancing local shopping strips rather than 'large retail' (11%)
- Increase/improve open space (including maintaining existing) (11%)
- Reduce development - in some cases large apartment buildings, in other cases referring to too much 'in-fill' development (11%)
- Improve waste management - these included improvements to recycling, but also mentions of keeping curb sides and public places clean from rubbish (9%)

Some examples of the verbatim responses included:

*"Reduce the traffic and make our streets greener"*

*"Upgrade parks and play equipment in areas that are not necessarily the busiest."*

*"Reduce the traffic and make our streets greener."*

*"Why is it so dirty and run down? The roads and pathways are in such disrepair, not to mention how neglected many of the playgrounds are. Having these be made cleaner and safer should be a priority."*

*"Quality designed streetscape including availability for car parking (enough time for a catch-up with friends, attracting people from other areas at least 90 minutes), good coverage of vegetation to encourage local people walking to shops and making the journey to public transport station a pleasant one."*

*"Provide larger bins, the green bins are tiny, and you can hardly fit anything in it especially when you have a family. Allow a second hard rubbish collection throughout the whole year, not just a winter and "limited" spring collection."*

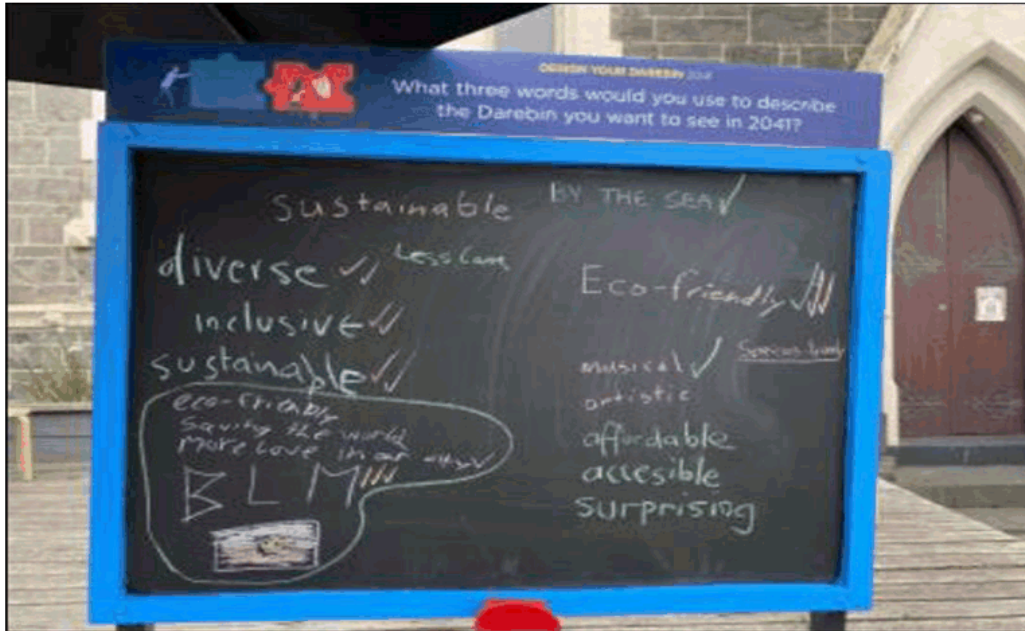
*"More rubbish bins especially in dog parks, more dog parks."*

Participants at the face-to-face engagements in a range of public spaces had very similar comments to those seen via the survey responses. Some notable comments that were popular on the 'chatboards' (shown above) included:

- Less littering
- Foster community urban food growing
- Climate change
- Reduce emissions, reduce vehicle usage

We interpret these as matching strongly with themes identified in other feedback such as: improving public open space, focus on sustainability and improving amenities (including local pathways to encourage active transport).

## Describe the future of Darebin



**Figure 5: Community Vision 'blackboard' at place-based Community Pop-Up event**

To answer this question respondents were asked to provide three words which would describe the Darebin of the future. Please note, people did not describe their answers, they just gave key words. Here are the most common themes for the words seen:

- Greener (increased vegetation, shade, streets and public spaces) (*mentioned by 28% of participants*)
- Clean / safe (25%)
- Inclusive / diverse (21%)
- Sustainable / eco-friendly (18%)



**Figure 6: Word Cloud of key word phone & survey responses**

Words written on the chatboards frequently matched those seen through other forms of feedback. In particular, some words and terms were seen more than others, including:

- Diverse
- Eco-friendly
- Sustainable
- Inclusive (including BLM - Black Lives Matter)

We interpret these as a strong match with other feedback we have seen particularly relating to supporting diversity and multiculturalism as well as sustainability and supporting our natural environment.

## Key opportunities & considerations

As with all forms of community engagement there are always challenges in establishing program understanding and attracting participation from harder to reach or more disengaged sections of the community especially when they may be more directly impacted by the decisions arising from the engagement.

The Phase one engagement highlighted some community engagement challenges with key segments within the Darebin municipality including:

- Youth and young persons who will be directly impacted by the Vision in years to come
- Aboriginal and Torres Strait Islander communities
- Specific CALD communities i.e., African community,

While effectively engaging these community segments was identified as a challenge of the Phase one engagement, it presents key opportunities and considerations for future engagement. This includes identifying key stakeholders or segments highly impacted by the decisions arising from the engagement and ensuring more targeted and culturally relevant means of engagement are identified to increase

participation, this may mean using different techniques or approaches to engage specific groups. As an example, while there was significant representation for under 35-year olds, given the impact of the Vision on younger generations, more work could have been invested in engaging youth and young persons through preferred channels of engagement such as social media or school/ classroom-based activities. Engagement length and timing is also key, allowing sufficient time for planning, approach development and execution, program cut-through and participation. Point-in time assessment through the engagement life cycle to gauge impact with harder to reach segments also provides opportunity to innovate approaches in-train or pivot techniques/methods where necessary.

The themes consistently raised by members of the community throughout the Phase 1 Engagement also present a unique opportunity for Council. These themes, namely,

- Greening the City
- Inclusive diversity
- Sustainability
- Safety
- Lifestyle

send a very clear message around community expectations for the future of Darebin and provide a strong case for where Council ensure efforts and future planning could be tightly focussed to deliver on the drivers and aspirations underpinning these themes. The themes also provide clear direction on Community aspirations for Darebin 2041, to be considered and addressed in deliberations and development of the 20-year Community Vision and supporting priorities.

## Next Steps

The key findings from the Community Vision Phase one engagement will be shared with the Design Your Darebin 2041 Deliberative Panel for consideration in their formulation of a 20-year Community Vision and their deliberations on key priorities for how to deliver on this through the Council Plan.

To help further unpack some of the Phase 1 engagement findings some additional vision activities have been developed and are currently running on the Design your Darebin 2041 YourSay page. These include the opportunity for Darebin community members to map and pinpoint the places they love or believe need more love in Darebin, share their big ideas for Darebin 2041 or visualise what Darebin 2041 could look and feel like. The findings from these additional activities will be analysed and reported back to the Deliberative Panel for finalisation of their vision and consideration in the key actions to be addressed through the Council Plan.

It is also strongly recommended that Darebin City Council circles back to the community to close the loop on the Phase 1 Engagement. In doing so, this provides Council the opportunity to share who participated in the engagement and how and most importantly what they've heard from the Community and the steps being taken to address this.





## COMMUNITY ENGAGEMENT PLAN

**Project title: \_Strategic Plans – Council Plan (embedding MHWP) and Financial Plan \_\_\_**

### ENGAGEMENT PLAN TEMPLATE

<b>Project officer</b>	
<b>Department</b>	Communications and Engagement
<b>Key dates</b>	<ul style="list-style-type: none"> <li>• 8 April – Council Meeting to review and endorse draft Community Vision, review and adopt draft Council Plan (embedding Municipal Health and engagement on Council Plan (embedding MHWP) and Financial Plan</li> <li>• 9 April to 7 May – engagement on plans</li> </ul>
<b>Relevant Council Plan goals this project supports</b>	NA
<b>Background/ Context</b>	The Community Vision informs the Council Plan (embedding Municipal Health Wellbeing Plan) and 10-year Financial Plan.
<b>Engagement Objective and Scope</b>	<p><b>Engagement type</b></p> <ul style="list-style-type: none"> <li>• General community – consultative at the consult engagement level</li> <li>• Targeted community groups – deliberative at the involve engagement level</li> <li>• Deliberative panel – at the empower engagement level</li> </ul> <p><b>Purpose of engagement</b></p> <ul style="list-style-type: none"> <li>• General community – seeking feedback on the aspects of the Community Vision priorities that Council should focus on over the next 4 years and checking whether there are any gaps. The engagement will also seek responses to a couple questions to confirm the connection of the Community Vision with the Municipal Health and Wellbeing Plan and the Financial Plan (also draw the connection to the Budget community engagement process, detailed in a separate plan).</li> <li>• Targeted community groups – seeking deeper engagement on feedback sought from general community which will influence the deliberative panel thinking, priorities in the Council Plan (embedding the MHWP) and Financial Plan</li> <li>• Deliberative panel – seeking deliberation on the questions and feedback received from general community and targeted groups</li> </ul>



	<p><b>Negotiables (can be influenced):</b></p> <ul style="list-style-type: none"> <li>• General community – feedback received will influence the deliberative panel’s thinking and recommendations</li> <li>• Targeted community groups – feedback received will influence the deliberative panel’s thinking and recommendations, particularly from an equity and inclusive perspective</li> <li>• Deliberative panel – recommendations will be presented to Council for their review and consideration for adoption</li> </ul> <p><b>Non-negotiables (cannot be influenced):</b></p> <ul style="list-style-type: none"> <li>• General community – feedback that is not in alignment with the Community Vision priorities</li> <li>• Targeted community groups – feedback that is not in alignment with the Community Vision priorities</li> <li>• Deliberative panel – final decision made by Council</li> </ul>								
<p><b>Key messages</b></p>	<ul style="list-style-type: none"> <li>• The people of Darebin are at the centre of our new approach to strategic planning.</li> <li>• Our 20-year Community Vision sets our horizon on the community we want to be in 2041 – it’s created and owned by local people.</li> <li>• Now the Community Vision is set, our next job is to make sure we plan today for the future we want to see in 2041.</li> <li>• That means, we need the community to help us make sure that some of our most important strategic documents are on the right track.</li> <li>• Throughout April, we’re seeking community feedback on our 10-year financial plan, our 4-year Council Plan and our Municipal Health and Wellbeing Plan and our annual budget.</li> <li>• This is an opportunity to get involved in the future of your city and we want to hear as many voices from across the community as possible.</li> <li>• Throughout April, look out for us at pop-ups across the municipality, in your local neighbourhoods and online at YourSay/XXX</li> </ul>								
<p><b>Engagement methods</b></p>	<table border="1"> <thead> <tr> <th data-bbox="544 1509 740 1597">Activities</th> <th data-bbox="740 1509 948 1597">Group(s) targeted</th> <th data-bbox="948 1509 1147 1597">Resources needed</th> <th data-bbox="1147 1509 1310 1597">More information</th> </tr> </thead> <tbody> <tr> <td data-bbox="544 1597 740 1778">Online survey via Your Say Darebin online engagement platform</td> <td data-bbox="740 1597 948 1778">General Community</td> <td data-bbox="948 1597 1147 1778">Community Engagement Lead and CE team</td> <td data-bbox="1147 1597 1310 1778">Survey promoted via postcards and via mailout lists,</td> </tr> </tbody> </table>	Activities	Group(s) targeted	Resources needed	More information	Online survey via Your Say Darebin online engagement platform	General Community	Community Engagement Lead and CE team	Survey promoted via postcards and via mailout lists,
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				newsletters, leave behinds at Council venues etc.
	Pop-ups across the municipality	General community	Chatterbox and Community Engagement Lead	
	Telephone surveys	General community	CE team, Community Engagement Lead and survey contractor for Darebin Community Survey	Random selection of 1,000 residential households across municipality
	Submission process via the Your Say page online and available in hard copy	Community groups, community organisations and communities of interest	CE team and Community Engagement Lead	
	Workshops or targeted events with young people and children	Young people	Community Engagement Lead and Family, children and youth services team  Interpreters	
	Workshops or targeted events with older people	Older people and CALD	Community Engagement Lead and Aged and Disability team	
	Workshops or targeted events with CALD community members	CALD community across different age groups	Community Engagement Lead and Community Development Officers from Equity and Diversity and	



		Community Development and Wellbeing teams  Interpreters									
Workshop/s with Advisory Committee, Reference Group members and community organisations (friends of the community)	Diverse community representatives	Community Engagement Lead, administrators of committees and reference groups and Community Development Officers from Equity and Diversity and Community Development and Wellbeing teams  Interpreters									
<p>An additional focus will be placed on ensuring the voices of under-represented groups are reflected in our engagement activities. The following table sets out the proposed approaches.</p> <table border="1"> <thead> <tr> <th>Priority Group</th> <th>Consultation events</th> </tr> </thead> <tbody> <tr> <td><b>First Nations peoples</b></td> <td>                     Meeting with Darebin Aboriginal Advisory Committee                       Engagement with Darebin based Aboriginal Community Controlled Organisations, such as VAHS, MAYSAR, Aboriginal Housing Vic, Advancement League and others as guided by Aboriginal Partnership Officer                       Engagement with Wurundjeri Woi Wurrung Corporation                 </td> </tr> <tr> <td><b>Multicultural communities</b></td> <td>                     Meeting with Welcoming Cities Reference Group, including Spectrum Migrant Resource Centre, AMES and VEROCH                       Meeting with Darebin Ethnic Communities Council, Somali Australia Council of Victoria SACoV, Darussalam Society and Islamic Museum                       Engagement with CALD groups accessing east Preston Community Centre and Darebin Intercultural Centre                 </td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>				Priority Group	Consultation events	<b>First Nations peoples</b>	Meeting with Darebin Aboriginal Advisory Committee  Engagement with Darebin based Aboriginal Community Controlled Organisations, such as VAHS, MAYSAR, Aboriginal Housing Vic, Advancement League and others as guided by Aboriginal Partnership Officer  Engagement with Wurundjeri Woi Wurrung Corporation	<b>Multicultural communities</b>	Meeting with Welcoming Cities Reference Group, including Spectrum Migrant Resource Centre, AMES and VEROCH  Meeting with Darebin Ethnic Communities Council, Somali Australia Council of Victoria SACoV, Darussalam Society and Islamic Museum  Engagement with CALD groups accessing east Preston Community Centre and Darebin Intercultural Centre		
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	<b>Faith Leaders</b>	<p>Workshop with faith leaders, both from the Darebin Interfaith Council and open the invitation up broadly to other faith groups (Note: Ramadan between 12/04 - 12/05)</p> <p>Engagement with Preston Mosque working group members</p>
	<b>Community organisations</b>	<p>Engagement with agencies in the Darebin Emergency Relief Network and Darebin Family Violence Network</p> <p>Meeting with Darebin based homelessness and housing organisations, including Juno, Merri outreach and Haven: Home safe.</p> <p>Consultation with consumer advisory groups for homelessness and community legal services to capture perspectives from people with a lived experience of homelessness and/ or experience in the justice system.</p> <p>Engagement with Your Community Health, Darebin Information Volunteer Reservoir Service</p> <p>Meeting with the Darebin Neighbourhood House Network and consultation activities delivered from Neighbourhood Houses</p> <p>Engagement with community safety stakeholders, Victoria Police, Department of justice, Fitzroy Legal Service</p>
	<b>Place based disadvantage</b>	<p>Engagement via East Preston Community Centre Open Day and groups operating from the Centre, including the Your Community Health Social support group, gardening group and Fresh Food Program.</p> <p>Engagement with East Reservoir Neighbours for Change and East Preston Resident Action Group</p> <p>Pop up engagement activity in east Preston, east reservoir and Kingsbury</p>
	<b>Women</b>	<p>Meeting with Women’s Advisory Committee</p> <p>Meeting with Women’s Health in the North, Multicultural Centre for Women’s Health, Islamic Women’s Centre for Human Rights</p> <p>Engagement with Darebin based women’s refuges</p>
	<b>LGBTQIA+</b>	<p>Meeting with SSAGD Advisory Committee</p> <p>Engagement with Your Community Health Rainbow Village</p>
	<b>Creative Industry</b>	TBC



	<p><b>Children and Young people</b></p>	<p>Working with local schools – activities TBC</p>
<p><b>What are the equity considerations included in your methods?</b></p> <p>Contact the <a href="#">Equity and Diversity team</a> to complete an Equity Impact Assessment tool.</p>	<ul style="list-style-type: none"> <li>• Minimum standards of engagement applied:                             <ul style="list-style-type: none"> <li>- Translation of priorities and how to participate in top 12 languages</li> <li>- Hardcopy submissions available in hardcopy and can be translated upon request</li> <li>- Interpreters will be engaged for the workshops and events</li> </ul> </li> </ul>	

**7.2 DRAFT FINANCIAL PLAN 2021-31****Author:** Manager Finance**Reviewed By:** General Manager, Governance and Engagement

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**EXECUTIVE SUMMARY**

The Financial Plan 2021-2031 is a new requirement introduced through the Local Government Act 2020 and must be in place by 31 October 2021 and takes effect from 1 July 2021. This new long-term plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision aspirations.

The Financial Plan has been developed using the context of strategic planning principles, financial management principles, engagement principles, service performance principles and asset plan integration. Its development has also been informed by the existing Strategic Resource Plan 2020-2024 adopted by Council on 15 July 2020, which will be replaced upon adoption of the Financial Plan 2021-31.

<b>Recommendation</b>
-----------------------

**That Council:**

- (1) Endorses the draft Financial Plan 2021–31 to proceed to community consultation and deliberative engagement;
  - (2) Endorses the Community Engagement Plan for the Financial Plan 2021-31 and notes that the dilemmas for the deliberative engagement will be presented to Council on 26 April 2021 for consideration;
  - (3) Notes that the Strategic Resource Plan 2020-2024 and Ten Year Capital Works Plan 2020-21 to 2029-30 will be superseded by the Financial Plan 2021-31 upon adoption; and
  - (4) Authorises the Chief Executive Officer to give notice in accordance with section 91 of the *Local Government Act 2020* of Council's intention to adopt, at a Council meeting proposed to be held at 6.00pm on Monday 28 June 2021, the Financial Plan 2021-31 (**Appendix A**).
- 

**BACKGROUND / KEY INFORMATION**

The Financial Plan 2021-2031 is a new requirement introduced through the Local Government Act 2020 (the *Act*) and must be in place by 31 October 2021 and takes effect from 1 July 2021. The term of the Financial Plan is for 10 financial years from 1 July 2021 until 30 June 2031. The legislative requirements to develop strategic planning, budgeting and annual reporting documents are contained in Part 4 of The *Local Government Act 2020 (the Act)*.

The *Act* introduces strategic planning principles which include a new Integrated Strategic Planning and Reporting Framework (ISPRF) with a key component being the ten-year Financial Plan.

The ten-year Financial Plan must include the following:

- statements describing the financial resources required to give effect to the Council Plan and other strategic plans of the Council;
- information about the decisions and assumptions that underpin the forecasts in the statements specified in paragraph;
- statements describing any other resource requirements that the Council considers appropriate to include in the Financial Plan;
- any other matters prescribed by the regulations.

The draft Financial Plan 2022–31 is provided at **Appendix A**.

The ten-year Financial Plan will supersede and replace the role of the existing Strategic Resource Plan (SRP) and be further strengthened by the establishment of a ten-year Asset Plan by 30 June 2022, a 4-year Revenue and Rating Plan by 30 June 2021 and 4 year Workforce Plan by 31 December 2021 as required by the *Act*.

The Strategic Resource Plan 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. The Strategic Resource Plan embodied the following objectives for Council from 2020-2024, 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 and in line with Victorian Auditor General (VAGO) key financial risk ratio's
- 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.

### **Previous Council Resolution**

At its meeting on 15 July 2020 Council resolved to :

“Adopt the Strategic Resource Plan 2020-2024 as its Strategic Resource Plan for the period 1 July 2020 to 30 June 2024 including updates to reflect any consequential changes to the Annual Budget 2020-21.”

“Adopt the Ten-Year Capital Works Plan and receive an update every 6 months with the next update at the mid-year year budget review’.



## COMMUNICATIONS AND ENGAGEMENT

### Consultation and Communications

The draft Financial Plan has been informed by the work to develop and draft the Community Vision 2041 through the Design Your Darebin 2041 engagement program. It has been developed in collaboration with Councillors, informed by the outcomes and progress of the community engagement to establish the Community Vision for Darebin in 2041 including the work of the Deliberative Panel. This has also been informed by the work to consider and develop Council's priorities for the Council Plan (incorporating Municipal Health and Wellbeing Plan) 2021-25.

The process undertaken has included a significant series of progressive weekly workshops and briefings with Councillors over a period from mid-January to late-March 2021, to respond to the formation of the Community Vision to establish the long term resourcing required and the priorities of Council over the next four years and other Council commitments including statutory responsibilities, existing strategies and other commitments. Councillors took in the broader Council integrated planning and reporting structure, considered external key economic and demographic data and trends, as well the health and wellbeing profile for the municipality.

A deliberative engagement panel comprising of community members was established to inform the development of the new Community Vision 2041, Council Plan (incorporating Municipal Public Health and Wellbeing Plan) 2021-25 and the Financial Plan 2021-31.

The key characteristics of deliberative engagement practices included in Council's Community Engagement Policy include:

- a process that involves an informative and engaging dialogue with an inclusive, diverse and genuine representation from our community,
- where considered views and joint outcomes can be developed.
- participants are provided with a breadth of inputs, information and enough time and opportunity to engage and discuss issues in depth in a welcoming and respectful environment,
- then provide recommendations and feedback which is reviewed and adopted by Council.

The Panel has completed three deliberative engagement sessions to develop the draft 2041 Community Vision, and two further panel sessions will be held on 2 May 2021 and 23 May 2021 to deliberate on key elements of the Council Plan 2021-25 and Financial Plan 2021-31.

The outcomes of this deliberation and other feedback received through community consultation will further inform the Financial Plan that will be presented to Council for adoption on 28 June 2021.

## ANALYSIS

### Alignment to draft Council Plan

The draft Financial Plan 2021–31 has been prepared to give financial effect as described in through the objectives set out in the draft Council Plan Priorities 2021–25, draft Community Vision 2041 and Budget 2021-22 and with consideration of the draft Revenue and Rating Plan 2021-25 that will be presented to Council for consideration on 26 April 2021.

### **Environmental Sustainability Considerations**

The draft Financial Plan 2021-31 and approach to community engagement acknowledges Council's commitment to environmental sustainability and 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.

Council's commitments through existing strategies and the draft Council Plan Priorities 2021-25 are reflected in the draft Financial Plan 2021-31.

### **Equity, Inclusion and Wellbeing Considerations**

The draft Financial Plan 2021-31 and approach to community engagement acknowledges Council's commitment to equity, inclusion and wellbeing as articulated through the Towards Equality Framework. Accordingly, the draft Financial Plan will be subject to an equity impact assessment prior to being presented to Council for adoption on 28 June 2021.

Council's commitments through existing strategies and the draft Council Plan Priorities 2021-25 are reflected in the draft Financial Plan 2021-31.

### **Cultural Considerations**

The draft Financial Plan 2021-31 and approach to community engagement acknowledges Council's commitment to cultural considerations.

Council's commitments through existing strategies and the draft Council Plan Priorities 2021-25 are reflected in the draft Financial Plan 2021-31.

### **Economic Development Considerations**

The draft Financial Plan 2021-31 and approach to community engagement acknowledges Council's commitment to Darebin's economy in early years following the Covid-19 pandemic through economic relief and recovery measures and strategic economic development to support the Darebin community.

Council's commitments through existing strategies, policy positions and the draft Council Plan Priorities 2021-25 are reflected in the draft Financial Plan 2021-31.

### **Financial and Resource Implications**

All matters raised in this report which have a financial implication have been reflected in the draft Financial Plan 2021-31.

### **Legal and Risk Implications**

The Financial Plan 2021-31 is required to be established by 31 October 2021 in accordance with the *Act*. In accordance with the requirements of the *Act*, the Financial Plan describes the financial resources required to give effect to the Council Plan and other strategic plans of the Council and has been developed with consideration of the principles contained within the *Act*. These principles include: Financial Management principles, Strategic Planning principles, Public Transparency principles, Service Performance principles, Community Engagement principles and Governance principles.

The draft Financial Plan 2021-31 has been prepared in the context of minimising and mitigating financial risks and ensuring the financial sustainability of Council to ensure Council's delivery of services and infrastructure is planned for and aligned to community needs.

Upon establishment of the Asset Plan 2022-2032 in accordance with the *Act*, changes may be required to the Financial Plan 2021/2031. If necessary, the Financial Plan 2021-31 will be re-presented to Council for review accordingly.

Any contractual obligations are met by the draft financial Plan 2021-31.

## DISCUSSION

The design of the Financial Plan is based on the template established in collaboration with Local Government Victoria and the Local Government Financial Professionals network (FinPro). This template has been shared with all 79 Councils and forms a standard approach across the sector to fulfil this new legislative requirement. Upon adoption the Financial Plan 2021-31 will replace and supersede Council's Strategic Resource Plan 2020-2024 adopted on 15 July 2020.

Council has prepared the draft Financial Plan 2021–31 to reflect the following:

- **Legislative requirements**
  - Council has an integrated approach to planning, monitoring and performance reporting and will finalise its Integrated Planning and Reporting Framework by June 2021.
  - The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan (Council Plan incorporating Public Municipal Health and Wellbeing Plan priorities) may be funded to achieve the Community Vision.
  - The Financial Plan aligns to the implementation required to embed the Financial Management principles, Strategic Planning principles, Community Engagement principles and Service Performance principles of the *Act*.
  - Inclusion of approach to Asset Management and reference to the Asset Plan required to be established by June 2022 by the *Act*.
- **Financial Plan context**
  - Management of financial risks relating to the financial viability of the Council.
  - 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.
  - Financial Policy Statements are stated
  - Strategic Actions are identified
  - Financial Plan Assumptions are states
- **Financial Plan Statements**
  - 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.
  - Revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with Council's financial policies and strategic plans.

- Management of financial risks relating to the management of current and future liabilities of the Council. The estimated 10 year-liabilities are disclosed.
- Council maintains accounts and records that explain its financial operations and financial position.
- **Financial Performance Indicators**
  - The Financial Plan provides for the strategic planning principles of progress monitoring of progress and reviews to identify and adapt to changing circumstances.
- **Financial Strategies and Plans**
  - Financial policies and strategic plans are designed to provide financial stability and predictability to the community.
- **Governance Principles**

The following are the overarching governance principles -

  - Council decisions are to be made and actions taken in accordance with the relevant law;
  - priority is to be given to achieving the best outcomes for the municipal community, including future generations;
  - the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
  - the municipal community is to be engaged in strategic planning and strategic decision making;
  - innovation and continuous improvement is to be pursued;
  - collaboration with other Councils and Governments and statutory bodies is to be sought;
  - the ongoing financial viability of the Council is to be ensured;
  - regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
  - the transparency of Council decisions, actions and information is to be ensured.

The Financial Plan 2021-31 further supports the draft Council Plan (including Municipal Health and Wellbeing Plan) priorities for 2021-25, draft Budget 2021/22 and draft Revenue and Rating Plan 2021-25 that is in development.

The draft Financial Plan 2022-31 is considered to be prudent and responsible that ensures revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with Council's financial policies and strategic plans.

## **OPTIONS FOR CONSIDERATION**

1. Adopt the draft Financial Plan 2022–31.  
This is the recommended option.
2. Adopt the draft Financial Plan 2022-31 as attached with amendment.

## IMPLEMENTATION STRATEGY

### Communication

The Community Engagement Plan for the draft Financial Plan 2021-2031 and draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities has been integrated and is provided in **Appendix B**.

Consultation will include:

- Advertising of the draft Financial Plan 2022–31 on Council’s website.
- Providing the Financial Plan information process to advisory groups and funded bodies through their Council representatives, noting the opportunity for feedback.
- Email key and local stakeholders, including community advisory committees, reference groups and community groups who have expressed interest in engagement.
- Promoting the consultation on social media channels, including online information and how to provide feedback.
- Online feedback form via the Your Say webpage.
- Questions and Answer tool via the Your Say webpage.
- Hardcopy feedback form (upon request).
- Translated content in 12 languages other than English will be available on the Your Say webpage (and in hard copy on request).

Deliberative Engagement Panel

- The Financial Plan 2021-31 will be subject to deliberation on dilemmas at its future sessions on May 2<sup>nd</sup> and 23<sup>rd</sup> to inform the Council Plan and Financial Plan.
- The dilemma’s to be provided to the Deliberative Panel will be determined by Council at its meeting on 26 April 2021.

### RELATED DOCUMENTS

- Draft Council Plan (Municipal Public Health and Wellbeing Plan) Priorities 2021–25
- Draft Budget 2021-22
- Draft Community Vision 2041
- Darebin Health and Wellbeing Profile Report
- Community Engagement Policy

### Attachments

- Financial Plan 2021-2031 (**Appendix A**)
- Community Engagement Plan (**Appendix B**)

### DISCLOSURE OF INTEREST

Section 130 of the *Local Government Act 2020* 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.

# City of Darebin

## Financial Plan 2021 to 2031

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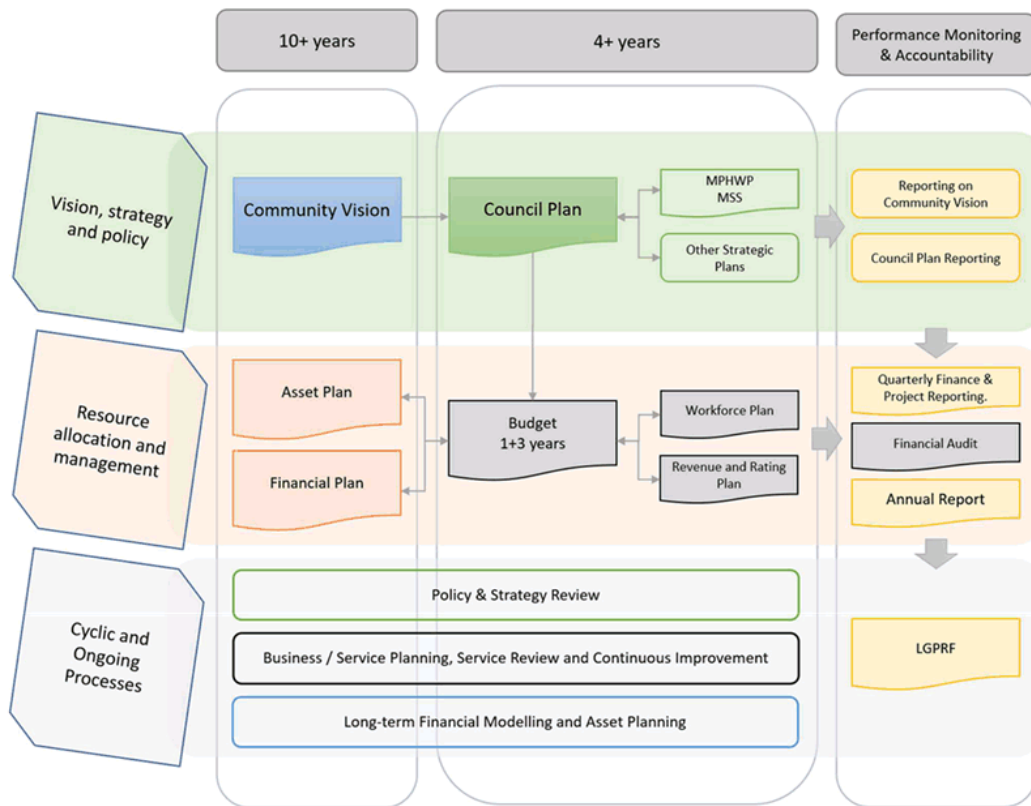
1. LEGISLATIVE REQUIREMENTS

This section describes how the Financial Plan links to the achievement of the Community Vision and the Council Plan within the Integrated Strategic Planning & Reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

The following diagram provides an overview of the core legislated elements of an integrated strategic planning and reporting framework and outcomes.



The following figure demonstrates how each element might inform or be informed by other parts of the integrated framework.



### 1.1 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 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.


**1.2 Financial Management Principles**

The Financial Plan demonstrates the following financial management principles:

- 1.2.1 Revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with Council's financial policies and strategic plans.
- 1.2.2 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.
  - c) the beneficial enterprises of Council (where appropriate).
- 1.2.3 Financial policies and strategic plans are designed to provide financial stability and predictability to the community.
- 1.2.4 Council maintains accounts and records that explain its financial operations and financial position (refer section 3 Financial Statements)

**1.3 Engagement Principles**

The level of engagement will depend on each council's appetite for community input and the extent this input will impact the decision-making process. The table below describes the community engagement spectrum from a low-level engagement (inform) to a high-level engagement (empower).

Community Engagement Framework				
Inform – 1	Consult – 2	Involve - 3	Collaborate - 4	Empower - 5
Low Level  High Level				
Provide community awareness and keep them informed of the completion of the Financial Plan	Ask the community for feedback then inform them of how their input affected decision making.	Work directly with the community to ensure their views and aspirations are considered in the developing the Financial Plan.	Partner with the community to develop joint solutions and incorporate their advice to the Financial Plan.	Community decides what is implemented and included to the Financial Plan.

#### 1.4 Service Performance Principles

Council services are designed to be purpose, 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.
- d) Council is developing a performance monitoring framework to continuously improve its service delivery standards.
- e) Council is developing a service delivery framework that considers and responds to community feedback and complaints regards service provision.

### 1.5 Asset Plan Integration

Integration to the Asset Plan is a key principle of the Council's strategic financial planning principles. The purpose of this integration will be 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 is required to be established by 30 June 2022 in accordance with the *Local Government Act 2020*. The Asset Plan will identify the operational and strategic practices which will ensure that Council manages assets across their life cycle in a financially sustainable manner. The Asset Plan, Asset Policies (Asset Management Policy and Asset Disposal Policy) and Asset Management Strategy provide Council with a sound base to understand the risk associated with managing its assets for the community's benefit.

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.

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.

Council currently has individual Asset Management Plan's for the following Asset classes, which will sit under the overarching 10 Year Asset Plan when it is developed in 2022:

- Road Asset Management Plan
- Open Space Asset Management Plan

**2. FINANCIAL PLAN CONTEXT**

This section describes the context and external / internal environment and consideration in determining the 10-year financial projections and assumptions.

**2.1 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 Actual										
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Consistent underlying surplus results	Adjusted underlying result greater than \$0	\$0	(\$1,138)	(\$4,283)	\$7,056	\$5,298	\$6,220	\$8,915	\$5,472	\$8,241	\$7,556	\$7,832	\$7,961
Ensure Council maintains sufficient working capital to meet its debt obligations as they fall due.	Current Assets / Current Liabilities greater than 1.25	1.20	1.90	1.47	1.32	1.28	1.24	1.30	1.20	1.16	1.20	1.23	1.12
Allocate adequate funds towards renewal capital in order to replace assets and infrastructure as they reach the end of their service life.	Asset renewal and upgrade expenses / Depreciation above 100%	100%	119%	136%	173%	175%	121%	131%	224%	218%	96%	95%	109%
That Council applies loan funding to new capital and maintains total borrowings in line with rate income and growth of the municipality.	Total borrowings / Rate revenue to remain below 60%	60%	0%	6%	23%	31%	27%	27%	42%	57%	49%	41%	39%
Council maintains sufficient unrestricted cash to ensure ongoing liquidity as well as to address unforeseen cash imposts if required.	Unrestricted cash / current liabilities to be maintained above 80%	80%	150%	102%	87%	84%	79%	83%	75%	74%	78%	80%	70%
Council generates sufficient revenue from rates plus fees and charges to ensure a consistent funding for new and renewal capital.	Capital Outlays as a % of Own Source Revenue to remain above 30%	25%	35%	37%	41%	32%	24%	26%	39%	40%	19%	19%	25%



## 2.2 Strategic Actions

The draft Strategic Actions (referred to in this document as draft priorities), to inform the development of the Council Plan (incorporating Municipal Public Health and Wellbeing Plan) 2021-2025, have been developed using the context of strategic planning principles, financial management principles, engagement principles, service performance principles and asset plan integration.

Its development has also been informed by the development of the Darebin 2041 Community Vision and provides for alignment to the Vision through the Strategic Directions. The draft priorities for this four year plan provides a view of how Council will achieve the Community Vision aspirations.

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-2025 is heavily influenced by and directed towards Council's continued response to the COVID pandemic. In response to the ongoing COVID challenges to the community, Council has prioritised a relief and recovery program that supports Darebin business community, pensioners and other members of the community more vulnerable due to the impact of COVID.

The draft Strategic Directions, and key priorities are as follows:

### ***DRAFT Darebin 2041 Community Vision***

Darebin is equitable, vibrant, green and connected. We respect First Nations peoples, our diverse communities and places. We are committed to a sustainable, climate safe future.

### ***DRAFT Strategic Directions (these are the same as the draft vision priorities)***

- Vibrant, Respectful and Connected
- Equitable
- Green and Sustainable

There are two additional themes propose to frame the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-2025 that provide for the Council's priorities in responding to the COVID 19 pandemic and the role of the organisation is delivering on the Community Vision and Council Plan. These two additional themes are:

- COVID 19 Relief and Recovery
- Governance, Service and Financial Sustainability

A highlight of the draft priorities by the 5 proposed Council Plan strategic directions, are provided below:

### **Vibrant, Respectful and Connected**

- Continued implementation of Age Friendly Darebin
- Establishment of a volunteer program for the Darebin community
- Improved access to digital for communities that don't traditional use digital tools
- Greater access to Reservoir library with extended opening hour to Sundays and increased hours during the week as part of the After Dark program
- Develop a partnership with Wurundjeri Corporation to support to the delivery of mutual goals

### **Equitable**

- Redvelopment of major facilities, including Northcote Aquatic and Recreation Centre, BT Connon Pavilion and Preston Precinct Intercultural Centre. At the same time planning will commence to redevelop the Reservoir Leisure Centre and to consider the feasibility for a Global Learning Hub in Preston.
- Improving the appearance, safety, lighting and viability of shopping strips, streetscapes and business activity areas.
- Additional spaces for 3-year old to attend kinder, through redevelopment of existing kindergartens
- Focus on supporting Darebin multicultural communities, through reduction in racism, opportunities for culture diverse community groups through the establishment of Community Leader network and greater focus improving access to Council's services for non-English speaking communities

- Community designed programs for the East Preston and East Reservoir to improve the local built environment and health and wellbeing of these communities
- Expansion of the assertive outreach program to support people rough sleeping and experiencing homelessness

**Green and Sustainable**

- A focus on improving the amenity and usage at Edwardes Lake Precinct, including improved biodiversity and water quality and investment in the Boathouse to support a long-term lease arrangement
- Continue increasing canopy cover across the municipality, with a focus on biodiversity & shopping areas
- Undertake waste reform and take action toward a circular economy, and the introduction Food Waste into Green Bins
- Solar installation and energy efficiency retrofits program for vulnerable houses including public and social housing and renters

**COVID 19 Relief and Recovery**

- Establishment of a Darebin Chamber of Commerce
- Subsidise six months of Business Special Charge in 21/22
- Development and delivery of a COVID Relief and recovery program to support Darebin based businesses
- Waiving of specific fees and charges for Darebin businesses for 21/22, including food and health renewals and footpath trading fees
- Spend local voucher system, reimbursements and discounts for communities impacted by COVID, including pensioners and eligible job seekers

**Governance, Service and Financial Sustainability**

- Communications Strategy that focuses on ensuring Council's publications reflect the diversity in the community
- Development of an Advocacy Framework and four-year Advocacy Plan to influencing public policy change and attracting support and funding for Councils priorities
- Reforms to the Statutory Planning scheme, underpinned by a community engagement process
- Supporting the business community to ensure that business are not adversely affected during level crossing removal
- Continued protection of Preston market to be retained as a central place of significance for the community

**2.3 Assumptions to the Financial Plan Statements**

This section presents information regarding the assumptions to the Comprehensive Income Statement for the 10 years from 2021/22 to 2030/31. The assumptions comprise the annual escalations / movement for each line item of the Comprehensive Income Statement.

Escalation Factors % movement	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CPI	1.50%	1.75%	2.0%	2.0%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%
Growth	1.50%	1.75%	1.75%	1.75%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%
Rates and charges	1.50%	1.75%	1.75%	1.75%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%
Statutory fees and fines	1.50%	1.75%	1.75%	1.75%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%
User fees	1.50%	1.75%	1.75%	1.75%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%
Grants - Operating	1.75%	1.75%	1.75%	1.75%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Grants - Capital	1.75%	1.75%	1.75%	1.75%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Contributions - monetary	1.75%	1.75%	1.75%	1.75%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Contributions - non-monetary	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other income	1.5%	1.75%	1.75%	1.75%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%
Employee costs	2.5%	2.5%	2.5%	2.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Materials and services	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Depreciation & Amortisation	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Other expenses	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

**2.3.1 Rates and charges**

Base rate revenue will increase by 1.5% for the 2021/22 year, based on the state government rate cap, with estimated future annual increases of 1.75% per annum for the following three years then increasing to 2.25% for the ensuing years of the long- term financial plan. In addition, it is expected that during the 2021/22 year a further increase of \$650,000 per annum will be received for growth (additional properties) as a result of supplementary rates.

**2.3.2 Statutory fees and fines**

The Financial Plan indexes statutory fees, set by legislation, according on the estimated annual rate of CPI. This is often a best- case scenario given some fees are outside of the control by Council and therefore may be subject to increases less than CPI.

**2.3.3 User fees**

Revenue from user fees is expected to increase by 1.75% for the 2021/22 year. Details of user fees for the 2021/22 budget year can be found in Council’s schedule of Fees and Charges that is adopted in conjunction with the budget.

Revenue increases for the ensuing years are based on a conservative annual rate of increase of 1.75% per annum for the following three years then increasing to 2.25% for the ensuing years to reflect, as a minimum, annual increases in line with the state government rate cap.

#### **2.3.4 Grants**

Council currently receives grants for tied (specific purpose grants) and un-tied Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGGC). Operating grants are expected to increase on an annual basis by approximately 1.75%.

#### **2.3.5 Contributions**

Council receives contributions from developers. These contributions represent funds to enable council to provide the necessary infrastructure and infrastructure improvements to accommodate development growth. The contributions are for specific purposes and often require Council to outlay funds for infrastructure works often before receipt of this income source. These 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.

#### **2.3.6 Other income**

Revenue from other income mainly comprises investment income plus the recovery income from a variety of sources and rental income received from the hire of Council buildings.

#### **2.3.7 Employee Costs**

The 2021/22 year includes a 2.0% increase for employee costs that mainly reflects the salary increase for all staff pursuant to the Enterprise Bargaining Agreement as well as a further 0.5% to fund increase in the Superannuation Guarantee Contributions. The following three years also reflect a 2.5% increase for the .5% increase in the Superannuation Guarantee Contribution.

The ensuing years, from 2025/26 to 2030/31, reflect annual increases of 2.0% per annum to provide for annual EBA increases, some required increases to staff salaries as well as a marginal increase to the delivery of existing services.

#### **2.3.8 Materials and Services**

Material costs include items required for the maintenance and repairs of Council buildings, roads, drains and footpaths which are more governed by market forces based on availability than CPI. Council's payments to family day carers are also included under this category.

Other associated costs included under this category are utilities, materials for the supply of meals on wheels and consumable items for a range of services. Council also utilises external expertise on a range of matters, including legal services and audit. These costs are kept to within CPI levels year on year

#### **2.3.9 Depreciation & amortisation**

Depreciation estimates have been based on the projected capital spending contained within this LTFS document. Depreciation has been further increased by the indexing of the replacement cost of Council's fixed assets.

#### **2.3.10 Borrowing costs**

Borrowing costs comprise the interest expense to service Council's loan portfolio that is described in Section 5.1 Borrowing Plan.

#### **2.3.11 Other expenses**

Other expenses include administration costs such as Councillor allowances, election costs, sponsorships, partnerships, community grants, lease expenditure, fire services property levy, audit costs and other costs associated with the day to day running of Council.

**3. FINANCIAL PLAN STATEMENTS**

This section presents information regarding the Financial Plan Statements for the 10 years from 2021/22 to 2030/31.

- 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

	Forecast / Actual										
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>											
Rates and charges	135,631	139,863	142,491	145,784	149,136	153,292	157,544	161,893	166,341	170,892	175,546
Statutory fees and fines	5,112	8,753	10,550	10,735	10,922	11,168	11,420	11,676	11,939	12,208	12,482
User fees	5,774	7,831	10,232	10,411	10,593	10,832	11,075	11,325	11,579	11,840	12,106
Grants - Operating	16,630	16,405	16,692	16,984	17,281	17,626	17,978	18,338	18,704	19,078	19,459
Grants - Capital	9,995	3,120	3,494	4,629	5,573	7,126	3,600	3,120	7,163	5,405	3,527
Contributions - monetary	5,529	5,456	5,456	5,531	5,561	5,561	5,561	5,561	5,561	5,081	5,081
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	388	631	750	750	750	750	750	750	750	750	750
Other income	1,650	2,557	2,099	2,118	2,887	3,409	3,431	3,453	3,476	3,499	3,523
<b>Total income</b>	<b>180,709</b>	<b>184,616</b>	<b>191,764</b>	<b>196,942</b>	<b>202,704</b>	<b>209,764</b>	<b>211,359</b>	<b>216,116</b>	<b>225,514</b>	<b>228,753</b>	<b>232,475</b>
<b>Expenses</b>											
Employee costs	86,400	91,484	93,769	96,118	98,520	100,981	103,504	106,097	108,747	111,464	114,249
Materials and services	48,204	52,047	47,511	48,933	50,443	52,000	53,605	55,292	57,031	58,826	60,680
Depreciation	24,028	24,836	25,612	26,604	27,720	28,560	29,325	30,215	31,233	32,081	33,056
Amortisation - intangible assets	25	29	29	29	29	29	29	29	29	29	29
Bad and doubtful debts	845	1,706	1,450	1,450	1,450	1,000	1,000	1,000	1,000	1,000	1,000
Borrowing costs	-	18	269	905	1,180	1,068	1,129	1,772	2,269	1,969	1,683
Other expenses	7,402	10,204	7,118	7,444	6,009	4,526	8,134	4,788	4,925	5,066	5,210
<b>Total expenses</b>	<b>166,904</b>	<b>180,324</b>	<b>175,758</b>	<b>181,483</b>	<b>185,351</b>	<b>188,163</b>	<b>196,726</b>	<b>199,193</b>	<b>205,234</b>	<b>210,435</b>	<b>215,907</b>
<b>Surplus/(deficit) for the year</b>	<b>13,805</b>	<b>4,292</b>	<b>16,006</b>	<b>15,459</b>	<b>17,354</b>	<b>21,601</b>	<b>14,633</b>	<b>16,923</b>	<b>20,280</b>	<b>18,318</b>	<b>16,567</b>
<b>Other comprehensive income</b>											
<b>Items that will not be reclassified to surplus or deficit in future periods</b>											
Net asset revaluation increment/(decrement)	-	-	-	-	-	-	-	-	-	-	-
Share of other comprehensive income of associates and joint ventures	-	-	-	-	-	-	-	-	-	-	-
<b>Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)</b>											
<b>Total comprehensive result</b>	<b>13,805</b>	<b>4,292</b>	<b>16,006</b>	<b>15,459</b>	<b>17,354</b>	<b>21,601</b>	<b>14,633</b>	<b>16,923</b>	<b>20,280</b>	<b>18,318</b>	<b>16,567</b>

3.2 Balance Sheet

	Forecast / Actual										
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>											
<b>Current assets</b>											
Cash and cash equivalents	60,714	34,181	31,110	31,468	30,150	32,690	34,694	35,108	38,295	40,722	37,732
Trade and other receivables	13,598	14,161	14,870	15,140	15,559	16,633	16,956	17,287	17,869	18,134	18,561
Other financial assets	-	-	-	-	-	-	-	-	-	-	-
Inventories	60	60	60	60	60	61	61	61	61	61	61
Non-current assets classified as held for sale	-	-	-	-	-	-	-	-	-	-	-
Other assets	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525
<b>Total current assets</b>	<b>76,897</b>	<b>50,927</b>	<b>48,565</b>	<b>49,194</b>	<b>48,294</b>	<b>51,909</b>	<b>54,236</b>	<b>54,982</b>	<b>58,750</b>	<b>61,443</b>	<b>58,879</b>
<b>Non-current assets</b>											
Trade and other receivables	9,073	9,095	9,117	9,139	9,161	9,183	9,206	9,228	9,251	9,274	9,296
Other financial assets	-	-	-	-	-	-	-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries	-	-	-	-	-	-	-	-	-	-	-
Property, infrastructure, plant & equipment	1,481,703	1,514,728	1,557,653	1,584,628	1,598,579	1,617,140	1,654,671	1,692,696	1,698,779	1,703,661	1,721,679
Right-of-use assets	263	-	-	-	-	-	-	-	-	-	-
Investment property	2,790	2,790	2,790	2,790	2,790	2,790	2,790	2,790	2,790	2,790	2,790
Intangible assets	578	549	520	491	462	434	405	376	347	318	289
<b>Total non-current assets</b>	<b>1,494,407</b>	<b>1,527,162</b>	<b>1,570,080</b>	<b>1,597,048</b>	<b>1,610,992</b>	<b>1,629,547</b>	<b>1,667,071</b>	<b>1,705,090</b>	<b>1,711,167</b>	<b>1,716,043</b>	<b>1,734,055</b>
<b>Total assets</b>	<b>1,571,304</b>	<b>1,578,089</b>	<b>1,618,646</b>	<b>1,646,241</b>	<b>1,659,287</b>	<b>1,681,456</b>	<b>1,721,307</b>	<b>1,760,071</b>	<b>1,769,916</b>	<b>1,777,485</b>	<b>1,792,934</b>
<b>Liabilities</b>											
<b>Current liabilities</b>											
Trade and other payables	13,948	8,762	8,206	8,421	8,542	8,643	9,201	9,114	9,399	9,667	9,942
Trust funds and deposits	4,527	4,527	4,527	4,527	4,527	4,527	4,527	4,527	4,527	4,527	4,527
Provisions	21,918	21,918	21,918	21,918	21,918	21,918	21,918	21,918	21,918	21,918	21,918
Interest-bearing liabilities	-	706	3,022	4,431	4,554	5,122	7,914	10,783	11,084	11,392	12,516
Lease liabilities	112	-	-	-	-	-	-	-	-	-	-
<b>Total current liabilities</b>	<b>40,505</b>	<b>35,913</b>	<b>37,673</b>	<b>39,296</b>	<b>39,541</b>	<b>40,210</b>	<b>43,560</b>	<b>46,343</b>	<b>46,928</b>	<b>47,504</b>	<b>48,903</b>
<b>Non-current liabilities</b>											
Provisions	1,876	1,876	1,876	1,876	1,876	1,876	1,876	1,876	1,876	1,876	1,876
Interest-bearing liabilities	-	7,236	30,025	40,486	35,932	35,774	57,642	76,641	65,558	54,166	51,577
Lease liabilities	156	-	-	-	-	-	-	-	-	-	-
<b>Total non-current liabilities</b>	<b>2,032</b>	<b>9,112</b>	<b>31,901</b>	<b>42,362</b>	<b>37,808</b>	<b>37,650</b>	<b>59,518</b>	<b>78,517</b>	<b>67,434</b>	<b>56,042</b>	<b>53,453</b>
<b>Total liabilities</b>	<b>42,537</b>	<b>45,025</b>	<b>69,574</b>	<b>81,658</b>	<b>77,349</b>	<b>77,860</b>	<b>103,078</b>	<b>124,860</b>	<b>114,362</b>	<b>103,546</b>	<b>102,356</b>
<b>Net assets</b>	<b>1,528,767</b>	<b>1,533,065</b>	<b>1,549,071</b>	<b>1,564,583</b>	<b>1,581,937</b>	<b>1,603,596</b>	<b>1,618,229</b>	<b>1,635,211</b>	<b>1,655,555</b>	<b>1,673,940</b>	<b>1,690,578</b>
<b>Equity</b>											
Accumulated surplus	564,589	569,337	585,343	600,801	618,155	639,757	654,390	671,312	691,593	709,911	726,479
Reserves	964,178	963,728	963,728	963,782	963,782	963,839	963,839	963,899	963,962	964,029	964,099
<b>Total equity</b>	<b>1,528,767</b>	<b>1,533,065</b>	<b>1,549,071</b>	<b>1,564,583</b>	<b>1,581,937</b>	<b>1,603,596</b>	<b>1,618,229</b>	<b>1,635,211</b>	<b>1,655,555</b>	<b>1,673,940</b>	<b>1,690,578</b>

## 3.3 Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2021 Forecast Actual</b>				
Balance at beginning of the financial year	1,521,142	560,464	936,646	24,032
Surplus/(deficit) for the year	13,805	13,805	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	(6,180)	(9,680)	-	3,500
Transfers from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>1,528,767</b>	<b>564,589</b>	<b>936,646</b>	<b>27,532</b>
<b>2022</b>				
Balance at beginning of the financial year	1,528,767	564,589	936,646	27,532
Surplus/(deficit) for the year	4,293	4,293	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	450	-	(450)
Transfers from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>1,533,060</b>	<b>569,332</b>	<b>936,646</b>	<b>27,082</b>
<b>2023</b>				
Balance at beginning of the financial year	1,533,060	569,332	936,646	27,082
Surplus/(deficit) for the year	16,007	16,007	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>1,549,067</b>	<b>585,339</b>	<b>936,646</b>	<b>27,082</b>
<b>2024</b>				
Balance at beginning of the financial year	1,549,066	585,338	936,646	27,082
Surplus/(deficit) for the year	15,458	15,458	-	-
Net asset revaluation increment/(decrement)	54	-	54	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>1,564,578</b>	<b>600,796</b>	<b>936,700</b>	<b>27,082</b>
<b>2025</b>				
Balance at beginning of the financial year	1,564,578	600,796	936,700	27,082
Surplus/(deficit) for the year	17,354	17,354	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>1,581,932</b>	<b>618,150</b>	<b>936,700</b>	<b>27,082</b>
<b>2026</b>				
Balance at beginning of the financial year	1,581,932	618,150	936,700	27,082
Surplus/(deficit) for the year	21,602	21,602	-	-
Net asset revaluation increment/(decrement)	57	-	57	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>1,603,591</b>	<b>639,752</b>	<b>936,757</b>	<b>27,082</b>



	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2027</b>				
Balance at beginning of the financial year	1,603,591	639,752	936,757	27,082
Surplus/(deficit) for the year	14,633	14,633	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>1,618,224</b>	<b>654,385</b>	<b>936,757</b>	<b>27,082</b>
<b>2028</b>				
Balance at beginning of the financial year	1,618,224	654,385	936,757	27,082
Surplus/(deficit) for the year	16,922	16,922	-	-
Net asset revaluation increment/(decrement)	60	-	60	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>1,635,206</b>	<b>671,307</b>	<b>936,817</b>	<b>27,082</b>
<b>2029</b>				
Balance at beginning of the financial year	1,635,206	671,307	936,817	27,082
Surplus/(deficit) for the year	20,280	20,280	-	-
Net asset revaluation increment/(decrement)	63	-	63	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>1,655,550</b>	<b>691,588</b>	<b>936,880</b>	<b>27,082</b>
<b>2030</b>				
Balance at beginning of the financial year	1,655,550	691,588	936,880	27,082
Surplus/(deficit) for the year	18,318	18,318	-	-
Net asset revaluation increment/(decrement)	67	-	67	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>1,673,935</b>	<b>709,906</b>	<b>936,947</b>	<b>27,082</b>
<b>2031</b>				
Balance at beginning of the financial year	1,673,935	709,906	936,947	27,082
Surplus/(deficit) for the year	16,568	16,568	-	-
Net asset revaluation increment/(decrement)	70	-	70	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>1,690,573</b>	<b>726,474</b>	<b>937,017</b>	<b>27,082</b>

3.4 Statement of Cash Flows

	Forecast/ Actual		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
	2020/21 \$'000											
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	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	138,324	138,696	140,941	144,427	147,711	151,841	156,437	160,799	165,160	169,752	174,387	
Statutory fees and fines	4,692	9,583	11,461	11,748	11,952	12,222	12,514	12,797	13,083	13,380	13,682	
User fees	6,743	8,574	11,086	11,394	11,592	11,853	12,136	12,411	12,688	12,977	13,269	
Grants - operating	22,156	16,266	16,508	16,829	17,119	17,466	17,859	18,221	18,578	18,958	19,338	
Grants - capital	8,434	3,093	3,432	4,505	5,455	6,951	3,864	3,143	6,803	5,521	3,661	
Contributions - monetary	5,529	5,456	5,456	5,531	5,561	5,561	5,561	5,561	5,561	5,081	5,081	
Interest received	764	593	599	605	611	617	623	629	636	642	648	
Other receipts	388	2,637	2,160	2,150	2,924	3,514	3,596	3,617	3,631	3,651	3,628	
Net GST refund / payment	8,958	8,644	9,433	8,175	6,875	7,176	9,459	9,585	6,865	6,758	8,195	
Employee costs	(88,375)	(93,561)	(93,682)	(96,038)	(98,418)	(100,887)	(103,407)	(106,008)	(108,635)	(111,360)	(114,142)	
Materials and services	(49,463)	(59,851)	(52,644)	(53,718)	(55,349)	(57,068)	(58,831)	(60,692)	(62,575)	(64,557)	(66,591)	
Other payments	(6,602)	(11,734)	(8,090)	(8,162)	(6,729)	(5,103)	(8,622)	(5,571)	(5,405)	(5,560)	(5,719)	
<b>Net cash provided by/(used in) operating activities</b>	<b>51,548</b>	<b>28,396</b>	<b>46,659</b>	<b>47,446</b>	<b>49,305</b>	<b>54,143</b>	<b>51,190</b>	<b>54,491</b>	<b>56,392</b>	<b>55,241</b>	<b>55,437</b>	
<b>Cash flows from investing activities</b>												
Payments for property, infrastructure, plant and equipment	(52,663)	(63,547)	(75,391)	(58,877)	(45,838)	(51,770)	(73,542)	(74,998)	(40,978)	(40,586)	(56,104)	
Proceeds from sale of property, infrastructure, plant and equipment	1,037	694	825	825	825	825	825	825	825	825	825	
Payments for investments	17,872	-	-	-	-	-	-	-	-	-	-	
Proceeds from sale of investments	-	-	-	-	-	-	-	-	-	-	-	
Loan and advances made	-	-	-	-	-	-	-	-	-	-	-	
Payments of loans and advances	-	-	-	-	-	-	-	-	-	-	-	
<b>Net cash provided by/(used in) investing activities</b>	<b>(33,754)</b>	<b>(62,853)</b>	<b>(74,566)</b>	<b>(58,052)</b>	<b>(45,013)</b>	<b>(50,945)</b>	<b>(72,717)</b>	<b>(74,173)</b>	<b>(40,153)</b>	<b>(39,761)</b>	<b>(55,279)</b>	
<b>Cash flows from financing activities</b>												
Finance costs	-	(18)	(269)	(905)	(1,180)	(1,068)	(1,129)	(1,772)	(2,269)	(1,969)	(1,683)	
Proceeds from borrowings	-	8,000	26,000	15,000	-	5,000	30,000	30,000	-	-	10,000	
Repayment of borrowings	-	(58)	(895)	(3,131)	(4,431)	(4,590)	(5,340)	(8,131)	(10,783)	(11,084)	(11,465)	
Repayment of lease liabilities	-	-	-	-	-	-	-	-	-	-	-	
<b>Net cash provided by/(used in) financing activities</b>	<b>-</b>	<b>7,924</b>	<b>24,836</b>	<b>10,964</b>	<b>(5,610)</b>	<b>(658)</b>	<b>23,531</b>	<b>20,096</b>	<b>(13,052)</b>	<b>(13,052)</b>	<b>(3,148)</b>	
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>17,794</b>	<b>(26,533)</b>	<b>(3,071)</b>	<b>358</b>	<b>(1,318)</b>	<b>2,540</b>	<b>2,004</b>	<b>414</b>	<b>3,186</b>	<b>2,427</b>	<b>(2,990)</b>	
Cash and cash equivalents at the beginning of the financial year	42,920	60,714	34,181	31,110	31,468	30,150	32,690	34,694	35,108	38,295	40,722	
<b>Cash and cash equivalents at the end of the financial year</b>	<b>60,714</b>	<b>34,181</b>	<b>31,110</b>	<b>31,468</b>	<b>30,150</b>	<b>32,690</b>	<b>34,694</b>	<b>35,108</b>	<b>38,295</b>	<b>40,722</b>	<b>37,732</b>	

3.5 Statement of Capital Works

	Forecast/ Actual										
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>											
Land	-	1,000	-	-	-	-	-	-	-	-	-
Land improvements	3,312	750	990	551	564	577	590	604	604	604	604
<b>Total land</b>	<b>3,312</b>	<b>1,750</b>	<b>990</b>	<b>551</b>	<b>564</b>	<b>577</b>	<b>590</b>	<b>604</b>	<b>604</b>	<b>604</b>	<b>604</b>
Buildings	27,538	38,273	44,919	28,044	11,359	20,369	41,264	42,352	10,495	11,338	25,210
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-
Building improvements	200	-	450	450	550	550	550	550	550	520	520
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
<b>Total buildings</b>	<b>27,738</b>	<b>38,273</b>	<b>45,369</b>	<b>28,494</b>	<b>11,909</b>	<b>20,919</b>	<b>41,814</b>	<b>42,902</b>	<b>11,045</b>	<b>11,858</b>	<b>25,730</b>
<b>Total property</b>	<b>31,050</b>	<b>40,023</b>	<b>46,359</b>	<b>29,045</b>	<b>12,473</b>	<b>21,496</b>	<b>42,404</b>	<b>43,506</b>	<b>11,649</b>	<b>12,462</b>	<b>26,334</b>
<b>Plant and equipment</b>											
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	2,375	3,094	3,475	3,700	3,550	3,570	3,570	3,570	3,570	3,570	3,560
Fixtures, fittings and furniture	100	-	200	200	250	250	250	250	250	250	-
Computers and telecommunications	2,964	2,364	2,502	2,600	2,851	2,891	3,069	2,940	2,875	2,875	2,875
Library books	800	800	800	800	903	921	939	957	976	995	1,015
<b>Total plant and equipment</b>	<b>6,239</b>	<b>6,258</b>	<b>6,977</b>	<b>7,300</b>	<b>7,554</b>	<b>7,632</b>	<b>7,828</b>	<b>7,717</b>	<b>7,671</b>	<b>7,690</b>	<b>7,450</b>
<b>Infrastructure</b>											
Roads	8,375	4,217	5,368	5,172	6,613	6,743	6,728	7,203	7,414	7,431	7,431
Bridges	480	40	-	100	1,600	-	-	-	-	-	25
Footpaths and cycleways	2,343	1,500	4,263	4,786	6,146	4,080	4,080	4,080	4,080	4,440	4,440
Drainage	1,093	1,423	1,770	1,777	1,855	1,873	1,881	1,889	1,889	1,909	1,909
Recreational, leisure and community facilities	303	550	515	350	615	350	715	365	615	365	615
Waste management	-	-	200	200	200	-	-	-	-	-	-
Parks, open space and streetscapes	2,584	3,850	3,085	4,795	4,615	4,890	3,220	3,420	3,935	2,600	2,800
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-
<b>Total infrastructure</b>	<b>15,178</b>	<b>11,580</b>	<b>15,201</b>	<b>17,180</b>	<b>21,644</b>	<b>17,936</b>	<b>16,624</b>	<b>16,957</b>	<b>17,933</b>	<b>16,745</b>	<b>17,220</b>
<b>Total capital works expenditure</b>	<b>52,467</b>	<b>57,861</b>	<b>68,537</b>	<b>53,525</b>	<b>41,671</b>	<b>47,064</b>	<b>66,856</b>	<b>68,180</b>	<b>37,253</b>	<b>36,897</b>	<b>51,004</b>
<b>Represented by:</b>											
New asset expenditure	19,514	16,738	3,396	3,005	3,158	5,122	2,145	4,364	2,040	4,104	4,294
Asset renewal expenditure	21,193	24,356	27,197	37,362	25,630	30,690	59,155	59,019	23,294	20,418	24,758
Asset expansion expenditure	4,442	9,099	20,772	4,079	4,983	4,667	4,513	4,676	5,209	5,446	10,637
Asset upgrade expenditure	7,318	7,669	17,173	9,079	7,900	6,586	6,513	6,782	6,710	6,928	11,315
<b>Total capital works expenditure</b>	<b>52,467</b>	<b>57,861</b>	<b>68,537</b>	<b>53,525</b>	<b>41,671</b>	<b>47,064</b>	<b>72,326</b>	<b>74,841</b>	<b>37,253</b>	<b>36,897</b>	<b>51,004</b>
<b>Funding sources represented by:</b>											
Grants	10,774	3,120	3,494	4,629	5,573	7,126	3,600	3,120	7,163	5,405	3,527
Contributions	299	450	375	450	480	480	480	480	480	-	-
Council cash	41,394	46,291	38,668	33,446	35,618	34,458	32,776	34,580	29,610	31,492	37,477
Borrowings	-	8,000	26,000	15,000	-	5,000	30,000	30,000	-	-	10,000
<b>Total capital works expenditure</b>	<b>52,467</b>	<b>57,861</b>	<b>68,537</b>	<b>53,525</b>	<b>41,671</b>	<b>47,064</b>	<b>66,856</b>	<b>68,180</b>	<b>37,253</b>	<b>36,897</b>	<b>51,004</b>

3.6 Statement of Human Resources

Staff expenditure	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total staff expenditure</b>											
Male	40,098	39,889	40,884	41,911	42,958	44,030	45,129	46,263	47,419	48,600	49,814
Female	46,132	45,881	47,028	48,204	49,409	50,644	51,910	53,208	54,538	55,902	57,299
Self-described gender	171	181	186	190	195	200	205	210	215	221	226
<b>Total staff expenditure</b>	<b>86,400</b>	<b>85,950</b>	<b>88,098</b>	<b>90,305</b>	<b>92,562</b>	<b>94,874</b>	<b>97,244</b>	<b>99,681</b>	<b>102,172</b>	<b>104,722</b>	<b>107,339</b>
<b>Permanent full time</b>											
Male	33,522	35,495	36,380	37,295	38,226	39,180	40,157	41,167	42,196	43,246	44,327
Female	28,315	29,981	30,731	31,499	32,286	33,093	33,921	34,769	35,638	36,529	37,442
Self-described gender	92	97	99	102	104	107	110	112	115	118	121
<b>Total</b>	<b>61,929</b>	<b>65,573</b>	<b>67,210</b>	<b>68,896</b>	<b>70,617</b>	<b>72,380</b>	<b>74,188</b>	<b>76,049</b>	<b>77,949</b>	<b>79,894</b>	<b>81,890</b>
<b>Permanent part time</b>											
Male	6,575	4,394	4,504	4,616	4,732	4,850	4,971	5,096	5,223	5,354	5,488
Female	17,817	15,900	16,298	16,705	17,123	17,551	17,989	18,439	18,900	19,373	19,857
Self-described gender	79	84	86	88	90	93	95	97	100	102	105
<b>Total</b>	<b>24,471</b>	<b>20,377</b>	<b>20,887</b>	<b>21,410</b>	<b>21,945</b>	<b>22,493</b>	<b>23,056</b>	<b>23,632</b>	<b>24,223</b>	<b>24,829</b>	<b>25,449</b>

Staff numbers	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Total staff numbers</b>											
Male	372	372	372	372	372	372	372	372	372	372	372
Female	426	424	424	424	424	424	424	424	424	424	424
Self-described gender	2	2	2	2	2	2	2	2	2	2	2
<b>Total staff numbers</b>	<b>800</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>
<b>Permanent full time</b>											
Male	320	320	320	320	320	320	320	320	320	320	320
Female	255	254	254	254	254	254	254	254	254	254	254
Self-described gender	1	1	1	1	1	1	1	1	1	1	1
<b>Total</b>	<b>577</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>
<b>Permanent part time</b>											
Male	51	51	51	51	51	51	51	51	51	51	51
Female	170	170	170	170	170	170	170	170	170	170	170
Self-described gender	1	1	1	1	1	1	1	1	1	1	1
<b>Total</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>
Employees	91.9	91.9	91.9	91.9	91.9	91.9	91.9	91.9	91.9	91.9	91.9
<b>Total staff numbers</b>	<b>891.4</b>	<b>889.9</b>	<b>889.9</b>	<b>889.9</b>	<b>889.9</b>	<b>889.9</b>	<b>889.9</b>	<b>889.9</b>	<b>889.9</b>	<b>889.9</b>	<b>889.9</b>

Department	Permanent Full Time				Comprises			
	Male	Female	Self-described	Total	Full Time	Part time	Self-described	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive	203	581		784	784	-		784
City Sustainability & Strategy	7,687	7,958		15,645	15,645	2,486		18,131
Operations & Capital	15,649	2,824		18,473	18,473	319		18,792
Community	5,134	11,911	97	17,141	15,601	15,457		31,058
Governance & Engagement	6,823	6,707		13,530	13,530	2,115		15,645
<b>Total permanent staff expenditure</b>	<b>35,496</b>	<b>29,981</b>	<b>97</b>	<b>65,573</b>	<b>64,032</b>	<b>20,377</b>	<b>-</b>	<b>84,409</b>
Casuals, temporary and other expenditure	2,995	2,538		5,534	5,534			5,534
Capitalised labour costs	834	707		1,541	1,541			1,541
<b>Total staff</b>	<b>38,491</b>	<b>32,519</b>	<b>97</b>	<b>71,107</b>	<b>71,107</b>	<b>20,377</b>	<b>-</b>	<b>91,484</b>

3.7 Planned Human Resource Expenditure

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Chief Executive</b>										
Permanent - Full time	783	803	823	843	864	886	908	931	954	978
Female	581	596	610	626	641	657	674	691	708	726
Male	202	207	212	218	223	229	234	240	246	252
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	0	0	0	0	0	0	0	0	0	0
Female	0	0	0	0	0	0	0	0	0	0
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 Chief Executive</b>	<b>783</b>	<b>803</b>	<b>823</b>	<b>843</b>	<b>864</b>	<b>886</b>	<b>908</b>	<b>931</b>	<b>954</b>	<b>978</b>
<b>City Sustainability &amp; Strategy</b>										
Permanent - Full time	15,645	16,036	16,437	16,848	17,269	17,701	18,144	18,597	19,062	19,538
Female	7,958	8,157	8,361	8,570	8,784	9,004	9,229	9,460	9,696	9,938
Male	7,687	7,879	8,076	8,278	8,485	8,697	8,915	9,138	9,366	9,600
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	2,456	2,548	2,612	2,677	2,744	2,813	2,883	2,955	3,029	3,105
Female	1,655	1,696	1,739	1,782	1,827	1,872	1,919	1,967	2,016	2,067
Male	831	852	873	895	917	940	964	988	1,012	1,038
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total City Sustainability &amp; Strategy</b>	<b>18,131</b>	<b>18,584</b>	<b>19,049</b>	<b>19,525</b>	<b>20,013</b>	<b>20,513</b>	<b>21,027</b>	<b>21,552</b>	<b>22,091</b>	<b>22,643</b>
<b>Operations &amp; Capital</b>										
Permanent - Full time	18,473	18,934	19,409	19,894	20,391	20,900	21,424	21,959	22,507	23,070
Female	2,824	2,895	2,967	3,041	3,117	3,195	3,275	3,357	3,441	3,527
Male	15,649	16,040	16,442	16,853	17,274	17,705	18,149	18,602	19,067	19,543
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	319	327	335	344	352	361	370	379	389	398
Female	268	275	282	289	296	303	311	319	327	335
Male	51	52	54	55	56	58	59	61	62	64
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total Operations &amp; Capital</b>	<b>18,792</b>	<b>19,261</b>	<b>19,744</b>	<b>20,237</b>	<b>20,743</b>	<b>21,261</b>	<b>21,794</b>	<b>22,338</b>	<b>22,896</b>	<b>23,468</b>
<b>Community</b>										
Permanent - Full time	17,142	17,570	18,010	18,460	18,922	19,394	19,880	20,377	20,886	21,408
Female	11,911	12,209	12,514	12,827	13,147	13,476	13,814	14,159	14,512	14,875
Male	5,134	5,262	5,394	5,529	5,667	5,809	5,954	6,103	6,255	6,412
Self-described gender	97	99	102	104	107	110	112	115	118	121
Permanent - Part time	15,457	15,843	16,240	16,646	17,062	17,488	17,926	18,374	18,833	19,303
Female	12,284	12,591	12,906	13,229	13,559	13,898	14,246	14,602	14,967	15,341
Male	3,173	3,252	3,334	3,417	3,502	3,590	3,680	3,772	3,866	3,963
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total Community</b>	<b>32,599</b>	<b>33,413</b>	<b>34,250</b>	<b>35,106</b>	<b>35,983</b>	<b>36,882</b>	<b>37,806</b>	<b>38,750</b>	<b>39,719</b>	<b>40,711</b>
<b>Governance &amp; Engagement</b>										
Permanent - Full time	13,530	13,868	14,215	14,571	14,935	15,308	15,691	16,083	16,485	16,897
Female	6,707	6,875	7,047	7,223	7,403	7,588	7,778	7,973	8,172	8,376
Male	6,823	6,993	7,169	7,348	7,531	7,719	7,913	8,110	8,313	8,521
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	2,116	2,169	2,223	2,279	2,336	2,394	2,454	2,515	2,578	2,643
Female	1,693	1,735	1,779	1,823	1,869	1,915	1,963	2,012	2,063	2,114
Male	339	347	356	365	374	384	393	403	413	423
Self-described gender	84	86	88	90	93	95	97	100	102	105
<b>Total Governance &amp; Engagement</b>	<b>15,646</b>	<b>16,037</b>	<b>16,439</b>	<b>16,849</b>	<b>17,270</b>	<b>17,702</b>	<b>18,145</b>	<b>18,598</b>	<b>19,063</b>	<b>19,539</b>
Casuals, temporary and other expenditure	5,533	5,671	5,813	5,959	6,107	6,260	6,417	6,577	6,741	6,910
<b>Total staff expenditure</b>	<b>91,484</b>	<b>93,769</b>	<b>96,118</b>	<b>98,520</b>	<b>100,981</b>	<b>103,504</b>	<b>106,097</b>	<b>108,747</b>	<b>111,464</b>	<b>114,249</b>

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Chief Executive</b>										
Permanent - Full time	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Female	3	3	3	3	3	3	3	3	3	3
Male	2	2	2	2	2	2	2	2	2	2
Self-described gender	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent - Part time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Female	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Male	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Self-described gender	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Chief Executive</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>City Sustainability &amp; Strategy</b>										
Permanent - Full time	133.2	133.2	133.2	133.2	133.2	133.2	133.2	133.2	133.2	133.2
Female	67	67	67	67	67	67	67	67	67	67
Male	66	66	66	66	66	66	66	66	66	66
Self-described gender	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent - Part time	33.5	33.5	33.5	33.5	33.5	33.5	33.5	33.5	33.5	33.5
Female	21	21	21	21	21	21	21	21	21	21
Male	13	13	13	13	13	13	13	13	13	13
Self-described gender	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total City Sustainability &amp; Strategy</b>	<b>166.7</b>	<b>166.7</b>	<b>166.7</b>	<b>166.7</b>	<b>166.7</b>	<b>166.7</b>	<b>166.7</b>	<b>166.7</b>	<b>166.7</b>	<b>166.7</b>
<b>Operations &amp; Capital</b>										
Permanent - Full time	181.8	181.8	181.8	181.8	181.8	181.8	181.8	181.8	181.8	181.8
Female	27	27	27	27	27	27	27	27	27	27
Male	155	155	155	155	155	155	155	155	155	155
Self-described gender	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent - Part time	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Female	2	2	2	2	2	2	2	2	2	2
Male	1	1	1	1	1	1	1	1	1	1
Self-described gender	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Operations &amp; Capital</b>	<b>184.8</b>	<b>184.8</b>	<b>184.8</b>	<b>184.8</b>	<b>184.8</b>	<b>184.8</b>	<b>184.8</b>	<b>184.8</b>	<b>184.8</b>	<b>184.8</b>
<b>Community</b>										
Permanent - Full time	149.4	149.4	149.4	149.4	149.4	149.4	149.4	149.4	149.4	149.4
Female	103	103	103	103	103	103	103	103	103	103
Male	46	46	46	46	46	46	46	46	46	46
Self-described gender	1	1	1	1	1	1	1	1	1	1
Permanent - Part time	164.1	164.1	164.1	164.1	164.1	164.1	164.1	164.1	164.1	164.1
Female	130	130	130	130	130	130	130	130	130	130
Male	34	34	34	34	34	34	34	34	34	34
Self-described gender	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Community</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>
<b>Governance &amp; Engagement</b>										
Permanent - Full time	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0
Female	55	55	55	55	55	55	55	55	55	55
Male	52	52	52	52	52	52	52	52	52	52
Self-described gender	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent - Part time	22.1	22.1	22.1	22.1	22.1	22.1	22.1	22.1	22.1	22.1
Female	17	17	17	17	17	17	17	17	17	17
Male	4	4	4	4	4	4	4	4	4	4
Self-described gender	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Governance &amp; Engagement</b>	<b>129.1</b>	<b>129.1</b>	<b>129.1</b>	<b>129.1</b>	<b>129.1</b>	<b>129.1</b>	<b>129.1</b>	<b>129.1</b>	<b>129.1</b>	<b>129.1</b>
Casuals, temporary and other expenditure	91.9	91.9	91.9	91.9	91.9	91.9	91.9	91.9	91.9	91.9
<b>Total staff numbers</b>	<b>890.0</b>	<b>890.0</b>	<b>890.0</b>	<b>890.0</b>	<b>890.0</b>	<b>890.0</b>	<b>890.0</b>	<b>890.0</b>	<b>890.0</b>	<b>890.0</b>

**4. 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										Trend	
			Actual	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		2029/30
<i>Operating position</i>														
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue		-1%	-2%	4%	3%	3%	5%	3%	4%	4%	4%	4%	+
<i>Liquidity</i>														
Working Capital	Current assets / current liabilities		190%	147%	132%	128%	124%	132%	134%	144%	148%	149%	138%	o
Unrestricted cash	Unrestricted cash / current liabilities		150%	102%	87%	84%	79%	83%	75%	74%	78%	80%	70%	o
<i>Obligations</i>														
Loans and borrowings	Interest bearing loans and borrowings / rate revenue		0%	6%	23%	31%	27%	27%	42%	57%	49%	41%	39%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0%	0%	1%	2%	3%	3%	4%	5%	7%	7%	7%	+
Indebtedness	Non-current liabilities / own source revenue		1%	6%	19%	25%	22%	21%	32%	44%	37%	30%	28%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation		119%	136%	173%	175%	121%	128%	205%	196%	96%	85%	109%	-
<i>Stability</i>														
Rates concentration	Rate revenue / adjusted underlying revenue		78%	80%	80%	80%	79%	79%	79%	79%	79%	80%	81%	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		%	%	%	%	%	%	%	%	%	%	%	o

Indicator	Measure	Notes	Forecast										Trend	
			Actual	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		2029/30
<i>Efficiency</i>														
Expenditure level	Total expenses/ no. of property assessments		\$2,306	\$2,433	\$2,430	\$2,510	\$2,563	\$2,602	\$2,721	\$2,755	\$2,840	\$2,912	\$2,988	+
Revenue level	Total rate revenue / no. of property assessments		\$2,496	\$2,507	\$2,647	\$2,719	\$2,798	\$2,896	\$2,964	\$3,031	\$3,113	\$3,158	\$3,210	+

## 5. STRATEGIES AND PLANS

This section describes the strategies and plans that support the 10-year financial projections included to the Financial Plan.

### 5.1 Borrowing Strategy

#### 5.1.1 Current Debt Position

The total amount borrowed as at 30 June 2021 is \$Nil.

Council is proposing to access debt funding to complete a range of major infrastructure projects including the construction of the Northcote Aquatic & Recreation Centre, the Reservoir Leisure Centre and a Global Learning Hub.

#### 5.1.2 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 / Actual										
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance	0	0	7,942	33,047	44,916	40,486	40,906	65,566	87,435	76,652	65,568
Plus New loans	0	8,000	26,000	15,000		5,000	30,000	30,000			10,000
Less Principal repayment	0	(58)	(895)	(3,131)	(4,430)	(4,580)	(5,340)	(8,131)	(10,783)	(11,084)	(11,465)
<b>Closing balance</b>	<b>0</b>	<b>7,942</b>	<b>33,047</b>	<b>44,916</b>	<b>40,486</b>	<b>40,906</b>	<b>65,566</b>	<b>87,435</b>	<b>76,652</b>	<b>65,568</b>	<b>64,103</b>
Interest payment	0	(18)	(269)	(905)	(1,180)	(1,068)	(1,129)	(1,772)	(2,269)	(1,969)	(1,683)

#### 5.1.3 Performance Indicators

The following table highlights Council's projected performance across a range of debt management performance indicators.

Performance Indicator	Target	Forecast / Actual										
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		%	%	%	%	%	%	%	%	%	%	
Total borrowings / Rate revenue	Below 60%	0%	5%	20%	26%	23%	23%	36%	49%	42%	35%	33%
Debt servicing / Rate revenue	Below 5%	0%	0%	1%	1%	2%	2%	2%	3%	4%	4%	4%
Debt commitment / Rate revenue	Below 10%	0%	0%	1%	2%	3%	3%	4%	5%	7%	7%	7%
Indebtedness / Own source revenue	Below 60%	1%	6%	19%	25%	22%	21%	32%	44%	37%	30%	28%

Council maintains its loan borrowing within prudent and management limits as demonstrated by the following performance indicators.

#### **Total borrowings / Rate revenue**

Performance – describe how the ratio performs against the target over the life of the Financial Plan.

#### **Debt servicing / Rate revenue**

Performance – describe how the ratio performs against the target over the life of the Financial Plan.

#### **Debt commitment / Rate revenue**

Performance – describe how the ratio performs against the target over the life of the Financial Plan.

#### **Indebtedness / Own source revenue**

Performance – describe how the ratio performs against the target over the life of the Financial Plan.



## 5.2 Reserves Strategy

### 5.2.1 Current Reserves

#### Public Open Space Reserve

- Purpose - The Open Space Reserve holds funds contributed by developers for works associated with developing and improved public open space and recreational facilities within Council. Funds are contributed in accordance with Section 18 of the Subdivision Act and transfers are restricted to the purpose of creating open space such as parks, playgrounds, pavilions and other such items where it is deemed that these works should occur at a later point than the initial development.
- Movements - transfers to the reserve (inflows) comprise contribution income from subdividers in lieu of the 5.0% Public Open Space requirement. Transfers from the reserve (outflows) are applied to fund Open Space capital projects on an annual basis.

#### Development Contributions Reserve

- Purpose – This reserve retains funds received from developers for infrastructure provision related to Council's Development Contributions Plans. Council has two (2) Development Contribution Plans with currently two reserves established to manage levy income contributed by developers. Development Contribution Plan reserves were introduced to manage proceeds from the recently adopted Precinct Structure Plans within the district A and district B within the municipality.
- Movements – Transfers from this reserve will be for nominated capital works for Development Infrastructure projects and Community Infrastructure projects. These funds are tied directly to the income received or cash funds refunded to developers for capital works completed directly by the developer.

#### Plant Replacement Reserve

- Purpose – This reserve is to set aside funds to replace Council's heavy plant and equipment at the end of the service life.
- Movements – Inflows to the reserve are mainly sourced from budget savings in depot maintenance and operations. Transfers from the reserve are aligned to Council's replacement schedule to fund plant acquisitions on an annual basis.

#### Information Technology Reserve

- Purpose – This reserve is to set aside funds for the purpose of financing Council's IT strategy over the coming years.
- Movements – Funding is derived from identified IT-related capital works project savings. Council may expend funds from the reserve for the purposes of information technology development and implementation projects.

#### Capital Works Reserve

- Purpose – This reserve is used for financing future capital works projects.
- Movements – Funding is derived from identified capital works project savings. Council may expend funds from the reserve for the purposes of major capital works.

#### Unspent Grants and Contributions Reserve

- Purpose – This reserve is used to fund future grant funded projects.
- Movements – Revenue from grants and contribution is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate the tracking of the total funds received but not yet spent.

#### Car Park Development Reserve

- Purpose – This reserve is used to provide funding for future development and ongoing maintenance of car parks within the municipality.
- Movements – Funding is derived from unspent contributions from commercial developers for cash in lieu of constructed car parks. This funding 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.

**5.2.1 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.

Restricted reserves are to be included to the disclosure of restricted cash assets.

Reserves	Restricted / Discretionary	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
		\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
<b>Public Open Space Reserve</b>												
	Restricted											
Opening balance		17,869	17,869	17,869	17,869	17,869	17,869	17,869	17,869	17,869	17,869	17,869
Transfer to reserve			5,250	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Transfer from reserve			(5,250)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Closing balance		17,869	17,869	17,869	17,869	17,869	17,869	17,869	17,869	17,869	17,869	17,869
<b>Development Contributions Reserve</b>												
	Restricted											
Opening balance		3,940	3,940	3,940	3,940	3,940	3,940	3,940	3,940	3,940	3,940	3,940
Transfer to reserve												
Transfer from reserve												
Closing balance		3,940	3,940	3,940	3,940	3,940	3,940	3,940	3,940	3,940	3,940	3,940
<b>Reserves Summary</b>												
	Total Restricted											
Opening balance		21,809	21,809	21,809	21,809	21,809	21,809	21,809	21,809	21,809	21,809	21,809
Transfer to reserve		0	5,250	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Transfer from reserve		0	(5,250)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Closing balance		21,809	21,809	21,809	21,809	21,809	21,809	21,809	21,809	21,809	21,809	21,809
<b>Plant Replacement Reserve</b>												
	Discretionary											
Opening balance		559	559	559	559	559	559	559	559	559	559	559
Transfer to reserve												
Transfer from reserve												
Closing balance		559	559	559	559	559	559	559	559	559	559	559
<b>Capital Works Reserve</b>												
	Discretionary											
Opening balance		1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775
Transfer to reserve												
Transfer from reserve												
Closing balance		1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775
<b>Information Technology Reserve</b>												
	Discretionary											
Opening balance		1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422
Transfer to reserve												
Transfer from reserve												
Closing balance		1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422
<b>Unspent Grants and Contributions Reserve</b>												
	Discretionary											
Opening balance		898	0	0	0	0	0	0	0	0	0	0
Transfer to reserve												
Transfer from reserve		(898)										
Closing balance		0	0	0	0	0	0	0	0	0	0	0
<b>Reserves Summary</b>												
	Total Discretionary											
Opening balance		4,654	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756
Transfer to reserve		-	-	-	-	-	-	-	-	-	-	-
Transfer from reserve		(898)	-	-	-	-	-	-	-	-	-	-
Closing balance		3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756
<b>Reserves Summary</b>												
	Restricted & Discretionary											
Opening balance		26,463	25,565	25,565	25,565	25,565	25,565	25,565	25,565	25,565	25,565	25,565
Transfer to reserve		0	5,250	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Transfer from reserve		(898)	(5,250)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Closing balance		25,565	25,565	25,565	25,565	25,565	25,565	25,565	25,565	25,565	25,565	25,565



## COMMUNITY ENGAGEMENT PLAN

**Project title:** \_Strategic Plans – Council Plan (embedding MHWP) and Wellbeing Plan) **Financial Plan** \_\_\_\_

### ENGAGEMENT PLAN TEMPLATE

<b>Project officer</b>	
<b>Department</b>	Communications and Engagement
<b>Key dates</b>	<ul style="list-style-type: none"> <li>8 April – Council Meeting to review and endorse draft Community Vision, review and adopt draft Council Plan (embedding Municipal Health and engagement on Council Plan (embedding MHWP) and Financial Plan</li> <li>9 April to 7 May – engagement on plans</li> </ul>
<b>Relevant Council Plan goals this project supports</b>	NA
<b>Background/ Context</b>	The Community Vision informs the Council Plan (embedding Municipal Health Wellbeing Plan) and 10-year Financial Plan.
<b>Engagement Objective and Scope</b>	<p><b>Engagement type</b></p> <ul style="list-style-type: none"> <li>General community – consultative at the consult engagement level</li> <li>Targeted community groups – deliberative at the involve engagement level</li> <li>Deliberative panel – at the empower engagement level</li> </ul> <p><b>Purpose of engagement</b></p> <ul style="list-style-type: none"> <li>General community – seeking feedback on the aspects of the Community Vision priorities that Council should focus on over the next 4 years and checking whether there are any gaps. The engagement will also seek responses to a couple questions to confirm the connection of the Community Vision with the Municipal Health and Wellbeing Plan and the Financial Plan (also draw the connection to the Budget community engagement process, detailed in a separate plan).</li> <li>Targeted community groups – seeking deeper engagement on feedback sought from general community which will influence the deliberative panel thinking, priorities in the Council Plan (embedding the MHWP) and Financial Plan</li> <li>Deliberative panel – seeking deliberation on the questions and feedback received from general community and targeted groups</li> </ul>

1



	<p><b>Negotiables (can be influenced):</b></p> <ul style="list-style-type: none"> <li>• General community – feedback received will influence the deliberative panel’s thinking and recommendations</li> <li>• Targeted community groups – feedback received will influence the deliberative panel’s thinking and recommendations, particularly from an equity and inclusive perspective</li> <li>• Deliberative panel – recommendations will be presented to Council for their review and consideration for adoption</li> </ul> <p><b>Non-negotiables (cannot be influenced):</b></p> <ul style="list-style-type: none"> <li>• General community – feedback that is not in alignment with the Community Vision priorities</li> <li>• Targeted community groups – feedback that is not in alignment with the Community Vision priorities</li> <li>• Deliberative panel – final decision made by Council</li> </ul>								
<p><b>Key messages</b></p>	<ul style="list-style-type: none"> <li>• The people of Darebin are at the centre of our new approach to strategic planning.</li> <li>• Our 20-year Community Vision sets our horizon on the community we want to be in 2041 – it’s created and owned by local people.</li> <li>• Now the Community Vision is set, our next job is to make sure we plan today for the future we want to see in 2041.</li> <li>• That means, we need the community to help us make sure that some of our most important strategic documents are on the right track.</li> <li>• Throughout April, we’re seeking community feedback on our 10-year financial plan, our 4-year Council Plan and our Municipal Health and Wellbeing Plan and our annual budget.</li> <li>• This is an opportunity to get involved in the future of your city and we want to hear as many voices from across the community as possible.</li> <li>• Throughout April, look out for us at pop-ups across the municipality, in your local neighbourhoods and online at YourSay/XXX</li> </ul>								
<p><b>Engagement methods</b></p>	<table border="1"> <thead> <tr> <th data-bbox="544 1509 740 1597">Activities</th> <th data-bbox="740 1509 948 1597">Group(s) targeted</th> <th data-bbox="948 1509 1147 1597">Resources needed</th> <th data-bbox="1147 1509 1310 1597">More information</th> </tr> </thead> <tbody> <tr> <td data-bbox="544 1597 740 1778">Online survey via Your Say Darebin online engagement platform</td> <td data-bbox="740 1597 948 1778">General Community</td> <td data-bbox="948 1597 1147 1778">Community Engagement Lead and CE team</td> <td data-bbox="1147 1597 1310 1778"></td> </tr> </tbody> </table>	Activities	Group(s) targeted	Resources needed	More information	Online survey via Your Say Darebin online engagement platform	General Community	Community Engagement Lead and CE team	
Activities	Group(s) targeted	Resources needed	More information						
Online survey via Your Say Darebin online engagement platform	General Community	Community Engagement Lead and CE team							



	Pop-ups across the municipality	General community	Chatterbox and Community Engagement Lead	
	Telephone surveys	General community	CE team, Community Engagement Lead and survey contractor for Darebin Community Survey	Random selection of 1,000 residential households across municipality
	Submission process via the Your Say page online and available in hard copy	Community groups, community organisations and communities of interest	CE team and Community Engagement Lead	
	Workshops or targeted events with young people and children	Young people	Community Engagement Lead and Family, children and youth services team  Interpreters	
	Workshops or targeted events with older people	Older people and CALD	Community Engagement Lead and Aged and Disability team	
	Workshops or targeted events with CALD community members	CALD community across different age groups	Community Engagement Lead and Community Development Officers from Equity and Diversity and Community Development and Wellbeing teams  Interpreters	



	Workshop/s with Advisory Committee, Reference Group members and community organisations (friends of the community)	Diverse community representatives	Community Engagement Lead, administrators of committees and reference groups and Community Development Officers from Equity and Diversity and Community Development and Wellbeing teams  Interpreters								
	<p>An additional focus will be placed on ensuring the voices of under-represented groups are reflected in our engagement activities. The following table sets out the proposed approaches.</p>										
	<table border="1"> <thead> <tr> <th>Priority Group</th> <th>Consultation events</th> </tr> </thead> <tbody> <tr> <td><b>First Nations peoples</b></td> <td>                     Meeting with Darebin Aboriginal Advisory Committee                       Engagement with Darebin based Aboriginal Community Controlled Organisations, such as VAHS, MAYSAR, Aboriginal Housing Vic, Advancement League and others as guided by Aboriginal Partnership Officer                       Engagement with Wurundjeri Woi Wurrung Corporation                 </td> </tr> <tr> <td><b>Multicultural communities</b></td> <td>                     Meeting with Welcoming Cities Reference Group, including Spectrum Migrant Resource Centre, AMES and VEROCH                       Meeting with Darebin Ethnic Communities Council, Somali Australia Council of Victoria SACoV, Darussalam Society and Islamic Museum                       Engagement with CALD groups accessing east Preston Community Centre and Darebin Intercultural Centre                 </td> </tr> <tr> <td><b>Faith Leaders</b></td> <td>                     Workshop with faith leaders, both from the Darebin Interfaith Council and open the invitation up broadly to other faith groups (Note: Ramadan between 12/04 - 12/05)                       Engagement with Preston Mosque working group members                 </td> </tr> </tbody> </table>			Priority Group	Consultation events	<b>First Nations peoples</b>	Meeting with Darebin Aboriginal Advisory Committee  Engagement with Darebin based Aboriginal Community Controlled Organisations, such as VAHS, MAYSAR, Aboriginal Housing Vic, Advancement League and others as guided by Aboriginal Partnership Officer  Engagement with Wurundjeri Woi Wurrung Corporation	<b>Multicultural communities</b>	Meeting with Welcoming Cities Reference Group, including Spectrum Migrant Resource Centre, AMES and VEROCH  Meeting with Darebin Ethnic Communities Council, Somali Australia Council of Victoria SACoV, Darussalam Society and Islamic Museum  Engagement with CALD groups accessing east Preston Community Centre and Darebin Intercultural Centre	<b>Faith Leaders</b>	Workshop with faith leaders, both from the Darebin Interfaith Council and open the invitation up broadly to other faith groups (Note: Ramadan between 12/04 - 12/05)  Engagement with Preston Mosque working group members
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	<b>Community organisations</b>	<p>Engagement with agencies in the Darebin Emergency Relief Network and Darebin Family Violence Network</p> <p>Meeting with Darebin based homelessness and housing organisations, including Juno, Merri outreach and Haven: Home safe.</p> <p>Consultation with consumer advisory groups for homelessness and community legal services to capture perspectives from people with a lived experience of homelessness and/ or experience in the justice system.</p> <p>Engagement with Your Community Health, Darebin Information Volunteer Reservoir Service</p> <p>Meeting with the Darebin Neighbourhood House Network and consultation activities delivered from Neighbourhood Houses</p> <p>Engagement with community safety stakeholders, Victoria Police, Department of justice, Fitzroy Legal Service</p>
	<b>Place based disadvantage</b>	<p>Engagement via East Preston Community Centre Open Day and groups operating from the Centre, including the Your Community Health Social support group, gardening group and Fresh Food Program.</p> <p>Engagement with East Reservoir Neighbours for Change and East Preston Resident Action Group</p> <p>Pop up engagement activity in east Preston, east reservoir and Kingsbury</p>
	<b>Women</b>	<p>Meeting with Women’s Advisory Committee</p> <p>Meeting with Women’s Health in the North, Multicultural Centre for Women’s Health, Islamic Women’s Centre for Human Rights</p> <p>Engagement with Darebin based women’s refuges</p>
	<b>LGBTQIA+</b>	<p>Meeting with SSAGD Advisory Committee</p> <p>Engagement with Your Community Health Rainbow Village</p>
	<b>Creative Industry</b>	TBC
	<b>Children and Young people</b>	Working with local schools – activities TBC
<b>What are the equity considerations</b>	<ul style="list-style-type: none"> <li>• Minimum standards of engagement applied:                     <ul style="list-style-type: none"> <li>- Translation of priorities and how to participate in top 12 languages</li> </ul> </li> </ul>	



<p><b>included in your methods?</b></p> <p>Contact the <a href="#">Equity and Diversity team</a> to complete an Equity Impact Assessment tool.</p>	<ul style="list-style-type: none"><li>- Hardcopy submissions available in hardcopy and can be translated upon request</li><li>- Interpreters will be engaged for the workshops and events</li></ul>
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**7.3 COUNCIL PLAN (INCORPORATING THE MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN) 2021 -2025 DRAFT PRIORTIES TO INFORM COMMUNITY ENGAGEMENT**

**Author:** Manager Governance & Corporate Strategy  
Project Manager Community Vision and Council Plan

**Reviewed By:** General Manager, Governance and Engagement

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**EXECUTIVE SUMMARY**

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-2025 is a requirement under the Local Government Act 2020 and the Public Health and Wellbeing Act 2008 and must be in place by 31 October 2021 and takes effect from 1 July 2021.

The Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-2025 has been developed using the context of strategic planning principles, financial management principles, engagement principles, service performance principles and asset plan integration.

Its development has also been informed by the development of the Darebin 2041 Community Vision and provides for alignment to the Vision through the Strategic Directions. This four year plan provides a view of how Council will achieve the Community Vision aspirations.

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-2025 is heavily influenced by and directed towards Councils continued response to the COVID pandemic. In response to the ongoing COVID challenges to the community, Council has prioritised a relief and recovery program that supports Darebin business community, pensioners and other members of the community more vulnerable due to the impact of COVID.

Other key priorities include:

- Redvelopment of major facilities, including Northcote Aquatic and Recreation Centre, BT Connon Pavilion and Preston Precinct Intercultural Centre. At the same time planning will commence to redevelop the Reservoir Leisure Centre and to consider the feasibility for a Global Learning Hub in Preston.
- Improving the appearance, safety, lighting and viability of shopping strips, streetscapes and business activity areas.
- Additional spaces for 3-year old children to attend kinder, through redevelopment of existing kindergartens
- A focus on improving the amenity and usage at Edwardes Lake Precinct, including improved biodiversity and water quality and Investment in the Boathouse to support a long-term lease arrangement
- Continue increasing canopy cover across the municipality, with a focus on biodiversity & shopping areas
- Supporting the business community to ensure that business are not adversely affected during level crossing removal
- Continued protection of Preston market to be retained as a central place of significance for the community

- Reforms to the Statutory Planning scheme, underpinned by community engagement process
- Continued implementation of Age Friendly Darebin
- Establishment of a volunteer program for the Darebin community
- Improved access to digital for communities that don't traditional use digital tools
- Greater access to Reservoir library with extended opening hour to Sundays and increased hours during the week as part of the After Dark program
- Develop a partnership with Wurundjeri Corporation to support to the delivery of mutual goals
- Undertake waste reform and take action toward a circular economy
- Establishment of a Darebin Chamber of Commerce
- Focus on supporting Darebin multicultural communities, through reduction in racism, opportunities for culture diverse community groups through the establishment of Community Leader network and greater focus improving access to Council's services for non-English speaking communities
- Community designed programs for the East Preston and East Reservoir to improve the local built environment and health and wellbeing of these communities
- Expansion of the assertive outreach program to support people rough sleeping and experiencing homelessness
- Solar installation and energy efficiency retrofits program for vulnerable houses including public and social housing and renters

### Recommendation

#### That Council:

- (1) Endorses the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) to proceed to community consultation and deliberative engagement;
- (2) Endorses the Community Engagement Plan for the Council Plan (incorporating Municipal Public Health and Wellbeing Plan) and notes that the dilemmas for the deliberative engagement will be presented to Council on 26 April 2021 for consideration;
- (3) Notes that any person who makes a written submission in relation to the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-2025, 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 20 May 2021
- (4) Notes that a draft copy of the Council Plan (incorporating Municipal Public Health and Wellbeing Plan) will be provided to the Secretary of the Department of Health under section 27 of the *Public Health and Wellbeing Act* for the purposes of seeking an exemption from producing a municipal public health and wellbeing plan by including the public health and wellbeing matters required under section 26(2) in the Council Plan;
- (5) Authorises the Chief Executive Officer to give notice in accordance with section 90 of the *Local Government Act 2020* and section 26 of the *Public Health and Wellbeing Act 2008* of Council's intention to adopt, at a Council meeting proposed to be held at 6.00pm on Monday 28 June 2021, the Council Plan (incorporating Municipal Public Health and Wellbeing Plan) 2021-25 (**Appendix A**).

## BACKGROUND / KEY INFORMATION

The draft Council Plan 2021-2025 is a requirement under the *Local Government Act 2020* (the Act) and must be in place by 31 October 2021 and takes effect from 1 July 2021. The legislative requirements to develop strategic planning, budgeting and annual reporting documents are contained in Part 4 of The *Local Government Act 2020* (the Act).

The Act introduces strategic planning principles which include a new Integrated Strategic Planning and Reporting Framework (ISPRF) with a key component being the 4 year Council Plan.

The 4-year Council Plan must include the following:

- addresses the Community Vision
- set the strategic direction, strategic objectives and strategies to achieve both for Council
- set strategic indicators to monitor the achievement of the strategic objectives
- a description of Council initiatives, and priorities for services, infrastructure and amenity
- be developed using deliberative engagement practices, which are to be determined by the Darebin Community Engagement Policy
- be adopted by 31 October 2021 and have effect from 1 July 2021.

The development of a 4-year Municipal Health and Wellbeing Plan (MPHP) is required under the *Public Health and Wellbeing Act 2008* and sets the broad mission, goals and priorities. It strives to improve the health and wellbeing outcomes of local communities by addressing the social determinants of health. Council's plan should be consistent with Council's corporate plan and land use plan required by the *Municipal Strategic Statement* (MSS).

Achieving strategic alignment is critical to achieving health and wellbeing outcomes in local communities. In the interests of best achieving this the Municipal Health and Wellbeing Plan will be incorporated into the Council Plan. A single, high-level plan will seek to drive a focus on public health and wellbeing and further enhance the capacity to improve health and wellbeing outcomes across all aspects of Council's service delivery.

Under the *Public Health and Wellbeing Act 2008*, MPHWP's must identify and respond to the local health data and health determinants, consider the focus areas and priorities of the Victorian Public Health and Wellbeing Plan 2019–2023 and guidance from the Department of Health. In line with the legislation, MPHWP's must specifically identify specific measures to prevent family violence and respond to the needs of victims of family violence in the local community and consider the impact of climate change on the health and wellbeing of the community.

Under section 27 of the *Public Health and Wellbeing Act*, an exemption will be sought from the Secretary of the Department of Health for the purposes of seeking an exemption from producing a municipal public health and wellbeing plan by including the public health and wellbeing matters required under section 26(2) in the Council Plan. A copy of the draft plan will be sent to the Minister for this purpose prior to seeking Council adoption of the plan.

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-2025 is provided at **Appendix A**.

## Previous Council Resolution

At its meeting on 27 January 2021 Council resolved to :

*Endorses the approach to the first round of Deliberative Community Engagement for the development of the Community Vision 2041 and Council Plan (incorporating Municipal Health and Wellbeing Plan) 2021-2025 outlined in this report.*

## COMMUNICATIONS AND ENGAGEMENT

### Consultation and Communications

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities has been informed by the work to develop and draft the Community Vision 2041 through the Design Your Darebin 2041 engagement program. It has been developed in collaboration with Councillors, informed by the outcomes and progress of the community engagement to establish the Community Vision for Darebin in 2041 including the work of the Deliberative Panel. This has also been informed by the work to consider and 10-year Financial Plan and 21/22 Annual Budget. The process undertaken has included a significant series of progressive weekly workshops and briefings with Councillors over a period from mid-January to late-March 2021, to respond to the formation of the Community Vision to establish the long term resourcing required and the priorities of Council over the next four years and other Council commitments including statutory responsibilities, existing strategies and other commitments. Councillors took in the broader Council integrated planning and reporting structure, considered external key economic and demographic data and trends, as well the health and wellbeing profile for the municipality.

The draft Municipal Health and Wellbeing Profile Report is provided at **Appendix B**.

A deliberative engagement panel comprising of community members was established to inform the development of the new Community Vision 2041, Council Plan (incorporating Municipal Public Health and Wellbeing Plan) 2021-25 and the Financial Plan 2021-31.

The key characteristics of deliberative engagement practices included in Council's Community Engagement Policy include:

- a process that involves an informative and engaging dialogue with an inclusive, diverse and genuine representation from our community,
- where considered views and joint outcomes can be developed.
- participants are provided with a breadth of inputs, information and enough time and opportunity to engage and discuss issues in depth in a welcoming and respectful environment,
- then provide recommendations and feedback which is reviewed and adopted by Council.

The Panel has completed three deliberative engagement sessions to develop the draft 2041 Community Vision, and two further panel sessions will be held on 2 May 2021 and 23 May 2021 to deliberate on key elements of the Council Plan 2021-25 and Financial Plan 2021-31. The outcomes of this deliberation and other feedback received through community consultation will further inform the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) that will be presented to Council for adoption on 28 June 2021.

## ANALYSIS

### Alignment to Council Plan / Council policy

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) 2021-25 will replace the current 2017-2021 Council Plan and Health and Wellbeing Plan 2017-2021.

### Environmental Sustainability Considerations

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan and approach to community engagement acknowledges Council's commitment to environmental sustainability and includes a number of strategic objectives and priority strategies that focus on environmental sustainability, including,

- Waste reform and taking action toward a circular economy
- Introduction Food Waste into Green Bins
- A focus on improving the amenity and usage at Edwardes Lake Precinct, including improved biodiversity and water quality
- Continue increasing canopy cover across the municipality, with a focus on biodiversity & shopping areas
- Solar installation and energy efficiency retrofits program for vulnerable houses including public and social housing and renters

Council's commitments to resource these priorities are reflected in the draft Financial Plan 2021-31 and 21/22 Annual budget.

### Equity, Inclusion and Wellbeing Considerations

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) and approach to community engagement acknowledges Council's commitment to equity, inclusion and wellbeing as articulated through the Towards Equality Framework. The draft plan includes a number of strategic objectives and priority strategies that focus on improving equity, inclusion and wellbeing across the municipality, with a specific focus on the more vulnerable members of the Darebin community., including:

- COVID relief and recovery packages to support the most vulnerable members of our community impacted by COVID
- Community designed programs for the East Preston and East Reservoir to improve the local built environment and health and wellbeing of these communities
- Expansion of the assertive outreach program to support people rough sleeping and experiencing homelessness
- Establishment of a volunteer program for the Darebin community
- Improved access to digital for communities that don't traditional use digital tools

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan will be subject to an equity impact assessment prior to being presented to Council for adoption on 28 June 2021.

Council's commitments to resource these priorities are reflected in the draft Financial Plan 2021-31 and 21/22 Annual budget.

### **Cultural Considerations**

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) and approach to community engagement acknowledges Council's commitment to cultural considerations. The draft plan includes a number of strategic objectives and priority strategies that focus on improving participation and inclusion for the diverse communities of Darebin, including

- Focus on supporting Darebin multicultural communities, through reduction in racism
- Opportunities for culture diverse community groups through the establishment of Community Leader network
- Greater focus improving access to Council's services for non-English speaking communities
- Develop a partnership with Wurundjeri Corporation to support to the delivery of mutual goals
- Continued implementation of Age Friendly Darebin

Council's commitments to resource these priorities are reflected in the draft Financial Plan 2021-31 and 21/22 Annual budget

### **Economic Development Considerations**

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) and approach to community engagement acknowledges Council's commitment to Darebin's economy in early years following the Covid-19 pandemic through economic relief and recovery measures and strategic economic development to support the Darebin community, including:

- Improving the appearance, safety, lighting and viability of shopping strips, streetscapes and business activity areas.
- Investment in the Edwardes Lake Boathouse to support a long-term lease arrangement
- Supporting the business community to ensure that businesses are not adversely affected during level crossing removal
- Continued protection of Preston market to be retained as a central place of significance for the community
- Establishment of a Darebin Chamber of Commerce

Council's commitments to resource these priorities are reflected in the draft Financial Plan 2021-31 and 21/22 Annual budget.

### **Financial and Resource Implications**

All priorities articulated in the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) have been reflected in the draft Financial Plan 2021-31 and 2021/22 Annual budget.

### **Legal and Risk Implications**

The 2021-2025 Council Plan is required to be established by 31 October 2021 in accordance with the *Act*. In accordance with the requirements of the *Act*, the Council Plan addresses the Community Vision, sets the strategic direction, objectives and strategies to achieve the Vision and has been developed with consideration of the principles of contained within the Act. These principles include: Financial Management principles, Strategic Planning principles, Public

Transparency principles, Service Performance principles, Community Engagement principles and the Governance principles.

The 2021-2025 Municipal Public Health and Wellbeing Plan is required to be established by 31 October 2021 in accordance with the *Public Health and Wellbeing Act 2008*. The Plan sets the broad mission, goals and priorities and strives to improve the health and wellbeing outcomes of local communities by addressing the social determinants of health.

The draft 2021-2025 Council Plan and Municipal Health and Wellbeing Plan have been integrated into one plan to optimise the focus of the organisation on one key set of strategic priorities and to ensure Council's delivery of services and infrastructure is planned for and aligned to community needs.

## DISCUSSION

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-2025 are heavily influenced by and directed towards Councils continued response to the COVID pandemic. In response to the ongoing COVID challenges to the community, Council has prioritised a relief and recovery program that supports Darebin business community, pensioners and other members of the community more vulnerable due to the impact of COVID.

The draft priorities to inform the development of the 2021-2025 Council Plan (incorporating the Municipal Public Health and Wellbeing Plan) are aligned to the Community Vision through the draft Strategic Directions

The draft Strategic Directions, and key priorities are as follows:

### ***DRAFT Darebin 2041 Community Vision***

Darebin is equitable, vibrant, green and connected. We respect First Nations peoples, our diverse communities and places. We are committed to a sustainable, climate safe future.

### ***DRAFT Strategic Directions (these are the same as the draft vision priorities)***

- Vibrant, Respectful and Connected
- Equitable
- Green and Sustainable

There are two additional themes propose to frame the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-2025 that provide for the Council's priorities in responding to the COVID 19 pandemic and the role of the organisation is delivering on the Community Vision and Council Plan. These two additional themes are:

- COVID 19 Relief and Recovery
- Governance, Service and Financial Sustainability

A highlight of the draft priorities by the 5 proposed Council Plan strategic directions, are provided below:

### **Vibrant, Respectful and Connected**

- Continued implementation of Age Friendly Darebin
- Establishment of a volunteer program for the Darebin community
- Improved access to digital for communities that don't traditional use digital tools

- Greater access to Reservoir library with extended opening hour to Sundays and increased hours during the week as part of the After Dark program
- Develop a partnership with Wurundjeri Corporation to support to the delivery of mutual goals

**Equitable**

- Redevelopment of major facilities, including Northcote Aquatic and Recreation Centre, BT Connon Pavilion and Preston Precinct Intercultural Centre. At the same time planning will commence to redevelop the Reservoir Leisure Centre and to consider the feasibility for a Global Learning Hub in Preston.
- Improving the appearance, safety, lighting and viability of shopping strips, streetscapes and business activity areas.
- Additional spaces for 3-year old's to attend kinder, through redevelopment of existing kindergartens
- Focus on supporting Darebin multi cultural communities, through reduction in racism, opportunities for culture diverse community groups through the establishment of Community Leader network and greater focus improving access to Council's services for non English speaking communities
- Community designed programs for the East Preston and East Reservoir to improve the local built environment and health and wellbeing of these communities
- Expansion of the assertive outreach program to support people rough sleeping and experiencing homelessness

**Green and Sustainable**

- A focus on improving the amenity and usage at Edwardes Lake Precinct, including improved biodiversity and water quality and Investment in the Boathouse to support a long-term lease arrangement
- Continue increasing canopy cover across the municipality, with a focus on biodiversity & shopping areas
- Undertake waste reform and take action toward a circular economy, and the introduction Food Waste into Green Bins
- Solar installation and energy efficiency retrofits program for vulnerable houses including public and social housing and renters

**COVID 19 Relief and Recovery**

- Establishment of a Darebin Chamber of Commerce
- Subsidise six months of Business Special Charge in 21/22
- Development and delivery of a COVID Relief and recovery program to support Darebin based businesses
- Waiving of specific fees and charges for Darebin businesses for 21/22, including food and health renewals and footpath trading fees
- Spend local voucher system, reimbursements and discounts for communities impacted by COVID, including pensioners and eligible job seekers

**Governance, Service and Financial Sustainability**

- Communications Strategy that focuses on ensuring Council's publications reflect the diversity in the community



- Development of an Advocacy Framework and four-year Advocacy Plan to influencing public policy change and attracting support and funding for Councils priorities
- Supporting the business community to ensure that business are not adversely affected during level crossing removal
- Continued protection of Preston market to be retained as a central place of significance for the community
- Reforms to the Statutory Planning scheme, underpinned by a community engagement process

## OPTIONS FOR CONSIDERATION

1. Adopt the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-2025.  
This is the recommended option.
2. Adopt the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities as attached with amendment.

## IMPLEMENTATION STRATEGY

### Communication

The Community Engagement Plan for the draft Financial Plan 2021-2031 and draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities has been integrated and is provided in **Appendix C**.

Consultation will include:

- Advertising of the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities on Council's website.
- Undertaking a formal process to receive feedback via submissions
- Providing the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities information process to advisory groups and funded bodies through their Council representatives, noting the opportunity for feedback and the submission process
- Email key and local stakeholders, including community advisory committees, reference groups and community groups who have expressed interest in engagement.
- Targeted engagement activities with First Nations peoples, Multicultural communities, Faith Leaders, Community organisations, Place based disadvantage communities, Women, LGBTQIA+, Creative Sector, Children and Young People and Businesses
- Promoting the consultation on social media channels, including online information and how to provide feedback.
- Online submissions form via Your Say webpage
- Questions and Answer tool relating to submission process via the Your Say webpage.
- Online feedback form via the Your Say webpage.
- Questions and Answer tool via the Your Say webpage.
- Hardcopy feedback and submission form (upon request).
- Translated content in 12 languages other than English will be available on the Your Say webpage (and in hard copy on request).

#### Deliberative Engagement Panel

- The Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities will be subject to deliberation on dilemmas at its future sessions on May 2<sup>nd</sup> and 23<sup>rd</sup> to inform the Council Plan and Financial Plan.
- The dilemma's to be provided to the Deliberative Panel will be determined by Council at its meeting on 26 April 2021.

#### Hearing of Submissions

- A formal hearing of submissions meeting is scheduled for 20 May 2021 for Council to hear from submitters to the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) and prior to seeking Councils adoption on the 28 June 2021.

#### RELATED DOCUMENTS

- Draft Financial Plan 2021 – 2031
- Draft Budget 2021-22
- Draft Community Vision 2041
- Darebin Community Engagement Policy

#### Attachments

- Draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-2025 (**Appendix A**)
- Draft Municipal Health and Wellbeing Profile (**Appendix B**)
- Community Engagement Plan (**Appendix C**)

#### DISCLOSURE OF INTEREST

Section 130 of the *Local Government Act 2020* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any general or material 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.

# Darebin City Council

## DRAFT PRIORITIES TO INFORM COMMUNITY ENGAGEMENT FOR

### Council Plan (incorporating the Municipal Public Health and Wellbeing Plan) 2021-2025

Alphington | Bundoora | Coburg | Fairfield | Keon Park | Kingsbury |  
Macleod | Northcote | Preston | Reservoir | Thornbury



## Acknowledgments

### **Aboriginal and Torres Strait Islander people**

Darebin City Council acknowledges the Wurundjeri people as the Traditional Owners and custodians of the land we now call Darebin and pays respect to their Elders, past, present and future. Council also 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 communities and the right to self-determination in the spirit of mutual understanding and respect.

### **Darebin's Diversity Statement**

Situated on the traditional lands of the Wurundjeri Woi-wurrung people, the City of Darebin is now home to a diverse community of people with different socio-economic status, gender, age, ability, race, culture, ethnicity, language, sexuality, sex characteristics, gender identity, beliefs, occupations, income, education, carer status and household type. The Darebin community cherishes this diversity and values it as an important civic asset. Darebin City Council acknowledges the history and contributions of the various communities, migrants and refugees who have made the municipality their home. Their endeavours have enriched the economic, social, cultural, artistic, community and civic character of the city and created a cosmopolitan locality where variety and difference are welcomed and encouraged. Council also acknowledges that who we are today as a municipality rests on the history of loss and dispossession inflicted upon Aboriginal people, past and present, despite their strengths, resilience and continued contributions to our city.

## Policy and legislative context

### Darebin Council Plan

The *Local Government Act 2020* (the *Act*) establishes the need for Council to develop a range of key plans underpinned by a range of resourcing plans.

The development of a 4-year Council Plan is one of these legislative requirements under the *Act* and the *Act* further prescribes the Council Plan:

- addresses the Community Vision
- set the strategic direction, strategic objectives and strategies to achieve both for Council
- set strategic indicators to monitor the achievement of the strategic objectives
- a description of Council initiatives, and priorities for services, infrastructure and amenity
- be developed using deliberative engagement practices, which are to be determined by the Darebin Community Engagement Policy
- be adopted by 31 October 2021 and have effect from 1 July 2021.

### Darebin Municipal Public Health and Wellbeing Plan

Victorian local governments have a legislated responsibility to protect, promote and improve public health and wellbeing of local communities. Under the Public Health and Wellbeing Act 2008, local governments are required to develop a Municipal Public Health and Wellbeing Plan (MPHWP) that outlines actions to enable residents to achieve maximum health and wellbeing. Council will meet its requirements under the Public Health and Wellbeing Act 2008 by incorporating the Municipal Public Health and Wellbeing Plan into the Council Plan.

The integration of the Municipal Public Health and Wellbeing Plan with the Council Plan, rather than in a separate Municipal Public Health and Wellbeing Plan, combines the strategic focus of Council over the next four years to increase transparency and accountability to our community by streamlining and simplifying the visibility of Council's priorities. It further increases the prominence of Council's role in leading health and wellbeing across Darebin and strengthens our approach to integrated planning and collaborative delivery of health and wellbeing initiatives.

## About these draft priorities

The draft priorities outlined in this document, have been developed through workshops and briefings with the 9 Darebin Councillors, CEO, the Executive Management Team and senior managers. These workshops and briefings have been undertaken from January 2021 to March 2021 and were informed by the community engagement undertaken to form the Darebin 2041 Community Vision, the Public Health and Wellbeing Profile Report, independent demographic data analysis and independent economic data analysis.

The draft priorities have been informed by existing Council endorsed policies and strategies. The draft priorities have also been influenced by the impact of COVID 19 during 2020 and the need to respond and support the recovery of the Darebin community and businesses

## Community Engagement

The draft priorities are now being provided to the community to commence community engagement and to undertake deliberation through the Deliberative Panel formed to develop the Darebin Community Vision 2041 and inform the Council Plan 2021-25 and Financial Plan 2021-31.

Community Engagement on the Council Plan priorities will be undertaken throughout the month of April.

The Darebin Deliberative Panel will meet on the 2<sup>nd</sup> and 23<sup>rd</sup> May 2021 to consider the draft priorities, and the outcomes of the community engagement process.

A submission process will also apply to the Council Plan priorities, with a formal hearing of submissions scheduled for the 20 May 2021, for Council to hear from submitters.

The findings from both the Deliberative Panel and community engagement will inform the development of a draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan), which will be presented to Council on 28 June 2021.

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## Health and wellbeing priorities in this plan

Council has developed a Health and Wellbeing Profile Report that shows the health and wellbeing status of Darebin community. The report notes the following health risks as key areas of concern: mental health, sedentary lifestyle, risky alcohol consumption, smoking and rates of bowel cancer screening for those aged 50-74 years. In addition, the report highlights the need to continue working with the community and other stakeholders to address the following issues: loneliness and social isolation, unemployment, food security, harm associated with gambling, homelessness, family violence and violence against women, and community safety.

The final copy of this report will incorporate findings from consultations with the community and local organisations.

This report recommends the following three distinct, but interrelated, approaches to guide Council's efforts to achieve optimal health and wellbeing outcomes for Darebin community:

- (1) Health Equity;
- (2) Environments for health; and
- (3) Life course approach. Life course approach targets the modifiable health risks.

The draft Actions outlined in this document that deliver on Health and Wellbeing priorities are marked [HW](#)

Darebin 2041 Community Vision (DRAFT)



# Darebin 2041 Community Vision

**2041 Vision**  
*Darebin is equitable, vibrant, green and connected. We respect First Nations peoples, our diverse communities and places. We are committed to a sustainable, climate safe future.*

**... and is known for ...**

**Vibrant, Respectful and Connected**

- *being respecting and recognising Aboriginal and Torres Strait Islander communities' values, living culture and practices*
- *connecting, valuing and including our diverse communities*
- *its artistic community; not just venues and locations, but the people*

**Equitable**

- *being a place that has safe and secure housing for all*
- *providing for all aspects of health and wellbeing through all stages of life*
- *being a 20-minute city; where we can safely access amenities and services close to our homes*

**Green and Sustainable**

- *its commitment to a safe climate future for all*
- *its clean access to the outdoors, protection of wildlife, land and water*
- *preserving amenity and where business and development align with preserving natural assets and strengthening community*
- *having a diverse and healthy food system that is connected and inter-generational*

**Council Plan (incorporating Municipal Public Health and Wellbeing Plan) – Draft Strategic Objectives, Indicators and Strategies**

## Strategic Direction: Vibrant, Respectful and Connected

### Draft Darebin 2041 Community Vision Priorities

- *being respecting and recognising Aboriginal and Torres Strait Islander communities' values, living culture and practices*
- *connecting, valuing and including our diverse communities*
- *its artistic community; not just venues and locations, but the people*

Strategic Objectives	
Develop partnerships with organisations from across the city that celebrate people from diverse backgrounds.	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	N/A
Darebin City Council indicators	City of Darebin indicators
Number of people or groups from diverse groups who access Council sporting assets and services.	

### What we'll do in 2021-25

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#39	Develop partnership with Multicultural Arts Victoria that delivers artistic opportunities for Darebin's communities HW				
#40	Continue to support and promote increased diversity (in particular women and girls) in participation in Darebin's sports clubs HW				
#41	Encourage and reward sporting and leisure groups/sporting teams that use Council's recreation spaces by reducing user fees to those who demonstrate inclusion HW				
#42	Develop a memorandum of understanding with Aboriginal Housing Victoria (AHV) HW				

Strategic Objectives	
Help to build an inclusive and empowered community where social cohesion and community harmony are fostered	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	N/A
Darebin City Council indicators	City of Darebin indicators
% of people from the community satisfaction survey that believe Darebin values inclusiveness	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#48	Develop the disability action plan to improve access to services and infrastructure to all residents and visitors <a href="#">HW</a>				
#50	Develop programs that would encourage international students to Darebin				

Strategic Objectives	
Increase social connection to reduce isolation, loneliness and support positive mental health.	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	Mental Health
Darebin City Council indicators	City of Darebin indicators
Broader diversity participation (including culturally and linguistically diverse) in Council services and venues (> over 4 years)	Darebin volunteering rate over four years (> to 20%)
	Rate of people who feel included, connected valued by their community (> over 4 years)

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#176	Deliver Age Friendly Darebin, aged care direct services and explore Council's future role in Home Care Services HW				
#177	Facilitate and support volunteer opportunities with Council across diverse communities to strengthen community connection and skill development. HW				
#178	Implement actions to increase access of CALD and broader diverse community to Council venues and participation in services where participation is low. HW				
#179	Work in partnership to address the digital divide for public housing and high-risk accommodation residents, CALD and other excluded groups, incl. those impacted through COVID. HW				
#180	Provide grants, deliver and facilitate programs, services and events that address loneliness through supporting social connectedness and positive mental health HW				
#183	Work with clubs to increase access and participation of people from culturally diverse & disadvantaged backgrounds in sporting and recreational clubs. HW				
#201	Increase opening hours at Reservoir Library to include Sundays (to align with opening hours at Northcote and Preston) HW				
#202	Provision of Libraries after Dark program at Reservoir and Preston Libraries HW				



Strategic Objectives	
Prioritise and respect the voices and aspirations of Traditional Owners and Aboriginal and Torres Strait Islander communities in Darebin	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	N/A
Darebin City Council indicators	City of Darebin indicators
Amount of funding provided to Aboriginal Community Controlled organisations over four years	Aboriginal and Torres Strait Islander peoples living in Darebin that are working/employed (> in four years)
	Aboriginal and Torres Strait Islander led businesses and organisations in Darebin (> in four years)

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#171	In consultation with the Darebin Aboriginal Advisory Committee, continue to implement and expand the Aboriginal Employment Strategy and Aboriginal Action Plan. <b>HW</b>				
#172	Develop a partnership with Wurundjeri Corporation to support to the delivery of mutual goals. <b>HW</b>				
#173	Action through the establishment of a Darebin Nature Plan to include Begin discussions with Traditional Owners to understand the feasibility and resources required of Council handing back land and land management. <b>HW</b>				
#174	Deliver initiatives which support truth telling and provide opportunities for culturally diverse and broader community to learn about Aboriginal and Torres Strait Islander culture and history <b>HW</b>				
#175	Increase support to Aboriginal community led organisations through incorporating a specific funding stream as part of the community grants program. <b>HW</b>				

Strategic Objectives	
We will ensure our festivals, events and functions are inclusive and respond equitably to/celebrate the diverse needs and aspirations of our community.	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	N/A
Darebin City Council indicators	City of Darebin indicators
Number of partnerships with community-based organisations	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#37	Initiate an annual cultural diversity and social cohesion oration as part of the FUSE festival events <a href="#">HW</a>				

## Strategic Direction: Equitable

### Draft Darebin 2041 Community Vision Priorities

- *being a place that has safe and secure housing for all*
- *providing for all aspects of health and wellbeing through all stages of life*
- *being a 20-minute city; where we can safely access amenities and services close to our homes*

Strategic Objectives	
Continue to be a local government leader in the prevention of violence against women and gender equity	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	N/A
Darebin City Council indicators	City of Darebin indicators
Number of gender and community safety audits across Darebin at relevant consultation / project sites (2 per year)	Proportion of women and girls participating in sports and recreation (> over four years)
Number of Council policies and programs that apply a gender lens (> each year)	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
# 51	Using an intersectional approach, continue to implement and expand the Gender Equality and Preventing Violence Against Women Action plan <a href="#">HW</a>				
# 52	Implementation of the Gender Equality Act <a href="#">HW</a>				
# 53	Continue to gather data about gendered experience in public spaces and use this to inform community safety initiatives				
# 54	Ensure a gender lens is applied to Council policies and programs as part of the Towards Equality Framework application				
# 55	Identify opportunities to support the economic participation of women as part of Council's COVID-19 recovery work				

Strategic Objectives	
Deliver equitable and accessible infrastructure to provide opportunities for the community to live well.	
Environments for Health	Modifiable Health Risks
Built/Physical Environment	N/A
Darebin City Council indicators	City of Darebin indicators
Improved occupancy of buildings by community groups and / or for community wellbeing purposes	Increase in the # of 3-year-old kindergarten places

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#203 #205	Complete construction and commence operation of Multi Sport Stadium				
#198 #212	Redevelop the Reservoir Leisure Centre, incorporating opportunities to enhance health, wellbeing and socio-economic outcomes. <a href="#">HW</a>				
#110	Investment in the Edwardes Lake Boathouse to support a long-term lease arrangement				
#224	Community consultation regarding the Northcote Golf Course land				
# 129	Ruthven Play space Renewal				
# 196	Expand funded 3 year old kindergarten through a Family, Youth and Children Planning and Projects Officer				
#197	Improve physical access to all Council owned community buildings for residents and visitors – at least 5 per year <a href="#">HW</a>				
#207	Darebin Creek Bridge (at Bundoora Park)				
#209	BT Connor Pavilion Redevelopment				

#210	KP Hardiman Pavilion Redevelopment				
#211	Northcote Aquatic and Recreation Centre <a href="#">HW</a>				
#217	Integrated Families, Youth and Children Strategy				



	Annual Capital Works Programs				
#128	- Play space Renewal Program				
#130	- Sports field Lighting Program				
#206	- Art Collection Acquisitions - Bundoora Homestead Art Centre				
#208	- Early Years Shade Sail				
#213	- Sportsground Sub-surface Drainage				
#214	- Darebin Libraries Technology Action Plan				
#215	- Synthetic Cricket Wicket Installation				
#216	- Oval and Sportsground Renewal and Upgrade Program				
#218	- Darebin Libraries Product Purchases (Collection)				
#220	- Open Space Improvements Program				
#221	- Reservoir Leisure Centre Gym Equipment and Group Exercise Equipment				
#222	- Arts Venues & Hubs Plant & Equipment Program				
#223	- Sports Storage, Fencing and Safety				

Strategic Objectives	
Design and create public spaces where people feel safe, welcome and respected to including improving lighting and safety for people walking, wheeling, cycling and driving	
Environments for Health	Modifiable Health Risks
Built/Physical Environment	N/A
Natural Environment	
Darebin City Council indicators	City of Darebin indicators
Increase in the city-wide perceptions of safety over four years (> by 1%) Increase in length of paths with lighting Increase in number of traffic calming devices Increase in length of roads with reduced speed limits Number of disability priority car parks Number of public electric car charging points Accessibility interventions in footpaths Number of community safety audits held per annum (>4)	

Strategic Objectives	
<p>Reduced prevalence of graffiti incidents within the municipality over four years (&lt; by 20%)</p> <p>% of respondents who feel that graffiti is a problem in the City of Darebin (&lt; to 40% or less)</p> <p>Number of street art projects completed annually (&gt; 3 per year )</p>	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#1	Improve road safety and the cycling, walking and wheeling network by constructing high priority improvements HW				
#2	Investigate and prioritise road safety, accessibility, cycling, walking and wheeling improvements over the whole city using a Local Area Placemaking approach where one third of the city is reviewed, with community, each year. HW				
#3	Community advocacy campaign on key transport priorities – new bus routes, Tram 11, accessible stops, Suburban rail loop				
#5	Develop and implement a Community Safety Framework				
#29	Bundoora Park Farm PatHWay Safety & DDA				
#6	With state approval, reduce speed limit in more local streets across the City HW				
#7	Continue to implement the Graffiti Management Strategy to prevent, remove and reduce the reoccurrence of graffiti and support the establishment and launch of a graffiti tag app. HW				
#8	Identify creative opportunities to reflect Darebin’s different cultures in the built environment throughout the city. HW				

#23	Consider development of a Global Learning Hub at the Preston Civic Precinct that incorporates library and community spaces and looks at options to include social housing. In the project's first year, options would be developed for Council to consider how to best progress, what would be a significant, multi-year precinct project. <a href="#">HW</a>				
#30	Darebin Resource Recovery Centre Retaining Wall				
#31	Roundabout renewal program				
#32	Cladding Safety Work				
#33	Develop a Community Infrastructure Plan to inform Council decision making for the future of its assets based on service needs across the municipality over the next 10 years.				
#57	Catalyst Project - Preston Civic Precinct (includes Intercultural Centre)				
#100	Update flood risk assessments, make this information available and incorporate into the planning scheme				
#118	Blackspot Design and Construction Program				
#120	WH Mott - New Lighting				
#133	Review the Transport Strategy and Bicycle Refresh Strategy				

Annual Capital Works Programs					
#24	- Building Renewal Program				
#25	- Drainage System Renewal and Upgrade Program including WSUD and Reactive Works				
#26	- Stormwater Pipe Relining Program				
#27	- Irrigation Upgrades and Renewals Program				
#28	- Pit lid replacement				
#58	- Youth Services Asset Renewal Program				
#121	- Shared Path - Parks Renewal Program				
#124	- Kerb and Channel Renewal Program				
#125	- Right of Way Rehabilitation Program				
#126	- Road Rehabilitation Design & Construction Program				
#134	- Road Resurfacing Program				
#136	- Park Asset Renewal Program including Drinking Fountains				

Strategic Objectives	
Facilitate more affordable, social and public housing in Darebin to meet community need	
Environments for Health	Modifiable Health Risks
Built/Physical Environment	N/A
Darebin City Council indicators	City of Darebin indicators
Amount of affordable and social housing facilitated via planning decisions	Increase in affordable, social and public housing in Darebin
Amount of affordable and social housing facilitated via partnerships	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#19	Enable and facilitate more affordable and social housing in the City of Darebin <a href="#">HW</a>				
#20	Partner with state government to ensure their social and public housing investment meets Darebin's needs, and to ensure it creates liveable connected communities through how it is built. <a href="#">HW</a>				

Strategic Objectives	
Foster local urban streetscapes and activity centres that connect community, support economic recovery and encourage people to live, work and play locally	
Environments for Health	Modifiable Health Risks
Built/Physical Environment	N/A
Natural Environment	



Strategic Objectives	
Darebin City Council indicators	City of Darebin indicators
Amount planting in activity centres	
Completion of parking permit policy review	
Satisfaction with streetscapes look and feel	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#9	Undertake review of Council's parking permit policy to improve parking access for community members with special needs, through an assessment of options and community engagement to consider proposed changes.				
#10	Action through the establishment of a Darebin Nature Plan to include increase shade in activity centres to support footpath trading <a href="#">HW</a>				
#11	Keep activity centres clean and well maintained with a focus on reducing cigarette litter <a href="#">HW</a>				
#12	Establish policy about what basis council would permit commercial or private EV charging infrastructure on public streets.				

Strategic Objectives	
Invest in services and the built environment that improves access for all residents and visitors.	
Environments for Health	Modifiable Health Risks
Built/Physical Environment	N/A
Darebin City Council indicators	City of Darebin indicators
TBC	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#38	Deliver 2 accessible parking spaces across the city each year <a href="#">HW</a>				

Strategic Objectives	
Support the human rights, housing and wellbeing needs of people experiencing homelessness in Darebin.	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	N/A
Darebin City Council indicators	City of Darebin indicators
Participation rate of people experiencing homelessness in Council services (> over four years)	
Number of people that obtain a housing outcome through Darebin's assertive outreach program (> over four years)	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#192	Expand the assertive outreach program to support people rough sleeping and experiencing homelessness. <b>HW</b>				
#193	Expand the shower access program and support rough sleeper access to Council services and programs. <b>HW</b>				
#194	Continue to support the High Risk Accommodation Response (HRAR) focussing on high risk accommodation settings and emergency relief sector through coordination, support and funding. <b>HW</b>				

Strategic Objectives	
Work in partnership to address place-based socioeconomic disadvantage and health inequity in East Preston and East Reservoir	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	Physical Activity (sedentary lifestyle) Mental Health
Darebin City Council indicators	City of Darebin indicators

Strategic Objectives	
East Preston and East Reservoir residents' satisfactions with local amenity (> to XX)	Selected social and wellbeing indicators from SEIFA index in East Reservoir and East Preston (> improvement over 4 years)
East Preston and East Reservoir residents' satisfaction with Council services (> to XX after 4 years)	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#184	In partnership, deliver annual projects that respond to local community issues and need. <a href="#">HW</a>				
#185	Transfer East Preston Community Centre to a community organisation led model to support the needs of the surrounding community. <a href="#">HW</a>				
#186	Identify opportunities to increase access to low cost and free physical activity in East Preston and East Reservoir. <a href="#">HW</a>				

Strategic Objectives	
Work to reduce the harm associated with electronic machine gambling, alcohol and tobacco	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	Tobacco smoking Excessive alcohol consumption
Darebin City Council indicators	City of Darebin indicators
Sporting groups clubs using a Darebin facility who are a free of EGM income or sponsorship (100% within four years)	Reports concerning public drinking (< over four years)
Number of programs supported including through partner agencies that encourage smoking cessation	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#189	Implement public health approaches to address problematic public drinking, including advocate to State Government to prioritise health and wellbeing impacts in planning applications to reduce the saturation of packaged liquor outlets. <a href="#">HW</a>				

Strategic Objectives	
Work towards a discrimination and systemic racism free Darebin and reduce the impact of poverty and disadvantage.	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	N/A
Darebin City Council indicators	City of Darebin indicators
Welcoming Cities Standard level (Mentoring achieved by June 2022)	Attitudes on cultural diversity (> acceptance within community in four years)
	Reported incidences of about racism and hate speech sourced from Human Rights Equal Opportunity Commission (< in four years)



**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#163	Continue to implement the Towards Equality Framework and Equity impact Assessment to address inequities in the distribution of resources and the needs of the most vulnerable are prioritised. <a href="#">HW</a>				
#165	Working with the community, deliver projects which foster respect and address systemic racism. <a href="#">HW</a>				
#166	Continue to implement the Welcoming Cities Standard with the aim to become a 'mentoring' level Council. <a href="#">HW</a>				
#167	Work with local organisations to create an active Community Leader network comprising of community leaders from our culturally diverse community groups across Darebin. <a href="#">HW</a>				
#169	As part of Council's Youth Strategy, develop and implement programs to support the participation and leadership of young people from disadvantaged and culturally diverse backgrounds. <a href="#">HW</a>				
#170	Mitigate the impacts of climate change on the health and wellbeing of already disadvantaged communities. <a href="#">HW</a>				
#200	Partner with community organisations to support welcoming community lunches <a href="#">HW</a>				

## Strategic Direction: Green and Sustainable

### Draft Darebin 2041 Community Vision Priorities

- *its commitment to a safe climate future for all*
- *its clean access to the outdoors, protection of wildlife, land and water*
- *preserving amenity and where business and development align with preserving natural assets and strengthening community*
- *having a diverse and healthy food system that is connected and inter-generational*

Strategic Objectives	
Adapt to climate change and build resilience of infrastructure, built environment and community, with a focus on vulnerable communities at risk of fuel poverty and flooding	
Environments for Health	Modifiable Health Risks
Built/Physical Environment	N/A
Natural Environment	
Darebin City Council indicators	City of Darebin indicators
# residents council has supported to avoid heat stress & fuel poverty	

Strategic Objectives	
# actions taken to protect built environment from flooding & extreme heat	

**What we'll do in 2021-25**

The actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
# 97	Support solar installation and energy efficiency retrofits for vulnerable houses including public and social housing and renters (through Solar Saver 4 -year program) <a href="#">HW</a>				
# 98	Climate emergency plan review with deep community engagement <a href="#">HW</a>				
#99	Support community who are in fuel poverty to prevent heating and freezing <a href="#">HW</a>				
#225	Undertake an assessment of current and future climate risks facing the Darebin Community, and identify actions that Council and other levels of government must take to provide maximum protection for people, property and the natural environment in response to assessed climate risks.				
#226	Program to support middle years students (later primary school and early secondary school) from across Darebin schools to connect with each other and take action on climate and waste issues together				

Strategic Objectives	
Aim to achieve 12% canopy cover on DCC land by 2025, prioritising both catchment biodiversity & shopping areas.	
Environments for Health	Modifiable Health Risks
Natural Environment	N/A
Darebin City Council indicators	City of Darebin indicators
# indigenous plants planted	
% canopy cover on public land	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
# 90	Action through the establishment of a Darebin Nature Plan to include Continue to deliver street tree planting program prioritising areas without coverage, with disadvantage and in activity centres. <a href="#">HW</a>				
# 91	Action through the establishment of a Darebin Nature Plan to include Create a roadmap for reaching 40% canopy cover by 2050 (prioritise areas with poor coverage) including the development of a community planting guide in partnership with the Darebin Nature Trust <a href="#">HW</a>				
# 92	Action through the establishment of a Darebin Nature Plan to include Prioritise rehabilitating existing grasslands with burns				
# 93	Action through the establishment of a Darebin Nature Plan to include Universal planting standards + tracking progress				
# 94	Action through the establishment of a Darebin Nature Plan to include Indigenous ranger program <a href="#">HW</a>				
#131	Land Acquisition to Create New Parks				

Strategic Objectives	
Drive significant improvements in water quality & biodiversity across Darebin, with Edwardes Lake being a flagship project to enable water recreation in the long-term	
Environments for Health	Modifiable Health Risks
Natural Environment	N/A
Darebin City Council indicators	City of Darebin indicators
	Quality of water coming into lake from upstream

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#110	Action through the establishment of a Darebin Nature Plan to include establish partnerships to improve Edwardes Lake Precinct, including water quality and water quality more broadly in the City. <a href="#">HW</a>				
#111	Action through the establishment of a Darebin Nature Plan to include Fix Edwardes Lake & reforest Edgars Creek – achieve significant & measurable improvement in biodiversity by 2025 <a href="#">HW</a>				
#112	Advocate with Melbourne Water to secure funding to support the Dole Wetlands Project <a href="#">HW</a>				

Strategic Objectives	
Reduce carbon emissions by switching to renewable energy at a large scale on council buildings and in our community	
Environments for Health	Modifiable Health Risks
Natural Environment	N/A
Darebin City Council indicators	City of Darebin indicators

Strategic Objectives	
% Council energy supplied from renewable sources	% reduction in community-wide emissions

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#102	Progressively incorporate into Council buildings solar, batteries, and energy efficiency				
#103	Develop & offer businesses a group Power Purchase Agreement (similar to our LG project)				
#104	Drive community and business solar, batteries & efficiency through advocacy <a href="#">HW</a>				
#105	Investigate and establish programs to achieve step change increase in uptake of renewable energy by community and business <a href="#">HW</a>				



<b>Strategic Objectives</b>	
Reduce waste and stimulate a local circular economy	
<b>Environments for Health</b>	<b>Modifiable Health Risks</b>
Built/Physical Environment	N/A
Natural Environment	
<b>Darebin City Council indicators</b>	<b>City of Darebin indicators</b>
% of recycled or reused content used in Council managed services	% reduction in total amount of waste generated

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#115	Plan for adjustments in waste service due to landfill levy and landfill gate fee increases effective 1 July 2021				
#116	Plan for adjustments in contracts and compliance relating to the recycling contract				
#117	Provide to address Contaminated Land solutions				
#119	Food Waste into Green Bin Introduction				
#138	Undertake waste reform and take action toward a circular economy. <a href="#">HW</a>				
#140	Waste Reform - Undertake Waste Charge Reform in response to changing legislation and future operational requirements				
#143	Waste Reform - Reduce the impact of illegal dumping				

**Strategic Direction: COVID relief and recovery**

Strategic Objectives	
We will focus on our economic assets and recovery to ensure Darebin is a great place to do Business	
Environments for Health	Modifiable Health Risks
Economic Environment	N/A
Darebin City Council indicators	City of Darebin indicators
10-year Capital Works program is delivered	Increase the number of local jobs by 2025
Increased community satisfaction with management of natural and cultural attractions and local amenity	Maintain or increase the number of local businesses by 2025
	Increase the number of employed residents by 2025
	Increase in number of active registered businesses by 2025

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#67	Develop an Economic Development Strategy, based on the principles of the circular economy, food, health, renewables, creative, and digital industries, jobs of the future, and leveraging partnerships				
#68	Increase our investment in economic reactivation and recovery initiatives to support existing and new industries to ensure that Darebin's economy is robust and resilient <a href="#">HW</a>				

Strategic Objectives	
We will leverage investment, partnerships and advocacy to drive growth and sustainability for Darebin	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	N/A
Darebin City Council indicators	City of Darebin indicators

Strategic Objectives	
Increased procurement expenditure in Darebin	Increase in local employment of Darebin community members within Darebin by 2025 and measuring the diversity of new jobs by industry.

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#59	<p>Advocate for</p> <ul style="list-style-type: none"> <li>- increasing the minimum wage and increasing Job Seeker payments</li> <li>- partner with other levels of government to lift their commitment to the green economy, particularly in green transport and green skill development</li> <li>- federal and state governments to invest in green economy as major generator of jobs.</li> <li>- manufacturing investment within Darebin through the City North/West deal.</li> </ul>				
#60	Establish a regional alliance of government, business and community organisations to drive economic outcomes, including local, social sustainable procurement.				
#60	Continue to implement the Social and Sustainable Procurement Policy to increase the engagement of Aboriginal led businesses as well as a focus on job creation for CALD and young people.				
#60	Promote a voluntary adoption by other Darebin businesses of Council's social and sustainable procurement policy				
#61	Leverage existing partnerships including Northern Council Alliance, North and West City Deal, RDA, Northlink to drive economic outcomes for Darebin. <a href="#">HW</a>				
#63	Build partnerships across all levels of government and the private sector to attract new industries and investment into Darebin and support future growth.				

#64	Establish a Chamber of Commerce or an equivalent body which strengthens Darebin's business community				
#65	To catalyse new jobs at scale within Darebin, including for people who face multiple employment barriers. This will be undertaken with businesses, new industry attraction and with our partners including Jobs Advocate. It will have a focus on CALD, young people, women, Aboriginal and Torres Strait Islander jobseekers <a href="#">HW</a>				
#66	Implement measures that increases digital capability and enables local, regional and global connectivity for businesses.				

<b>Strategic Objectives</b>	
We will support, promote and attract a diversity of local businesses and industries	
<b>Environments for Health</b>	<b>Modifiable Health Risks</b>
Economic Environment	N/A
<b>Darebin City Council indicators</b>	<b>City of Darebin indicators</b>

Strategic Objectives	
80% level of satisfaction with industry and business programs that support the growth of the local economy.	Increased proportion of knowledge intensive and innovative industries by XX
Increase in the number of community-led festivals/events including culturally diverse across Darebin	Increase in number and diversity of jobs by XX
	Mix of businesses/industry
	Increase in local employment opportunities by XX

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.



Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#69	Deliver proactive programs and services to build skills and resilience, across a range of industries removing barriers and provide relevant information.				
#70	Promote, support, and market Darebin's diverse business community and precincts, including multicultural businesses, Aboriginal and Torres Strait Islander businesses. <a href="#">HW</a>				
#71	Attract and support innovation, entrepreneurship creative industries, and the tech start up ecosystem.				
#72	Implement a destination marketing campaign to position Darebin as a natural, cultural and event destination. This includes an ongoing program of campaigns in all precincts to develop an annual Darebin-wide calendar of events				
#74	Deliver a significantly expanded activity centre focused program that leverages state government funding to shape the city of the future. This includes revitalisation, outdoor dining and parklets, shade, clean, pride, place activations, programs and building strong and thriving retail centres. <a href="#">HW</a>				
#75	Finalise Service Level Agreements in partnership with the four major Traders Associations (covering graffiti, maintenance and weeding)				

	Provide a variety of financial relief for businesses			
#76	- Waiver 3 months food and health renewals <a href="#">HW</a>			
#77	- Job Seeking Voucher Reimbursement Scheme			
#78	- Waive footpath trading permits for 12 months			
#84	Create a portal for businesses to use to connect with each other, collaborate and promote their offerings.			
#85	Support business to take advantage and leverage the green economy, educate businesses and consumers and set sustainability targets with businesses and work with them to achieve these goals.			

	Provide a variety of financial relief for community			
#80	- Extend the deferral rate payments for all residents for 12 months until 30 June 2022 <a href="#">HW</a>			
#81	- Pet Registration discount <a href="#">HW</a>			
#82	- Rate Increase Deferral <a href="#">HW</a>			
#83	- Leisure and recreation vouchers / discounts <a href="#">HW</a>			

**Strategic Direction: Governance, Service and Financial Sustainability**

Strategic Objectives	
Balanced and responsible financial decision making that meets the needs of the community now and into the future.	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	N/A
Economic Environment	
Darebin City Council indicators	City of Darebin indicators
VAGO indicators: liquidity, net result, adjusted underlying result, internal financing, indebtedness	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
# 144	Develop and implement an Advocacy Framework and four year Advocacy Plan, informed by Council Plan priorities, aimed at influencing public policy change and attracting support and funding for Councils priorities.				
# 145	The Revenue and Rating Plan supports the Financial Plan and ensures that fee structures support the most disadvantaged within our community, providing a guide to our budget decisions to ensure they are responsible and sustainable. <a href="#">HW</a>				
# 146	Review the 10 year Financial Plan to ensure a level of income which maintains a balance between service delivery, asset maintenance and renewal, and provides a strong, sustainable base for the future OR develop and implement a 10year financial strategy to ensure we can continue to deliver services, programs and assets while delivering an underlying surplus				

Strategic Objectives	
Our assets are optimised for the benefit of all of the community.	
Environments for Health	Modifiable Health Risks
Built / Natural Environment	N/A
Darebin City Council indicators	City of Darebin indicators
VAGO indicator: asset renewal and capital replacement	
Increase occupancy of unused and under-utilised buildings	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#153	Review councils asset portfolio, to ensure maximum community benefit is being realised, and the occupancy of unused and under-utilised buildings is minimised. <a href="#">HW</a>				
#153	Explore opportunities for Council owned land, including airspace to be used as temporary housing for people at risk or experiencing homelessness.				
#153	Progress opportunities for more social housing on Council land, including in partnership with Aboriginal Housing Victoria				
#153	Conduct an audit of the users of Council spaces and services and develop specific strategies to increase the participation of under-represented groups and develop responses to support greater inclusion where audit data collected indicates low participation rates.				
#153	Consider offering Council building space to one community group/organisation to promote diversity each year				
#154	Improve service delivery through Council's assets by establishing a level of service for each Asset Class, developing an Asset Management Plan for Open Space and establishing the collection of data on drainage assets.				

	Annual Capital Works Programs				
#159	- Vehicular Plant Replacement – heavy vehicle				
\$160	- Vehicular Plant Replacement - Light vehicle				
#161	- Furniture Replacement Program				

Strategic Objectives	
Transform our services and service delivery models to ensure they meet the current, emerging and future needs of our community.	
Environments for Health	Modifiable Health Risks
Social and Cultural Environment	N/A
Darebin City Council indicators	City of Darebin indicators
Decrease no. of days taken to approve planning applications for home owners / small applications	Increase occupancy of unused and under-utilised buildings
Increase active library borrowers by 20%	

Strategic Objectives	
Key performance indicators for all key services (LGPRF)	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.



Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#147	Transform service delivery models through service reviews to improve the customer experience and ensure accessibility and consistency of experience.				
#148	Establish a Communications Strategy that:  (a) Ensure all Council's publications (printed and digital) uses images of diverse people that reflect the diversity in the community  (b) Ensure Darebin Community News includes a diverse mix of language and cultural content ) etc <a href="#">HW</a>				
#149	Ensure operational measures are in place to mitigate covid-19 impacts				
#151	Manage the impact of Covid-19 on revenue for key facilities				
#156	Review and adopt a new Domestic Animal Management Plan				
#199	Prepare and a adopt a Leisure Strategy				

	Annual Capital Works Programs				
#157	- IT Infrastructure Implementation				
#158	- IT Improvement Program				
#162	- Replacement of Mobile Garbage, Green Waste and Recycling Bins				

Strategic Objectives	
Ensure that major changes in the City achieve significant improvements in the City.	
Environments for Health	Modifiable Health Risks
Built/Physical Environment	N/A
Darebin City Council indicators	City of Darebin indicators
Integration of council advocacy request into state government plans and designs.	

Strategic Objectives	
Participation by Darebin community in state government consultations	
Major council precinct investment designed	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#21	Support for community and business during the Level Crossing project's construction phase				
#22	Protecting Preston Market, represent Council's views in state government planning consultation which will happen in 2021-22 (including at the standing advisory committee), and work with community to advocate for what's important through this planning process. <a href="#">HW</a>				

Strategic Objectives	
Improve the sustainability, accessibility, design of development on private land in the City	
Environments for Health	Modifiable Health Risks
Built/Physical Environment	N/A
Darebin City Council indicators	City of Darebin indicators
% of planning permits issued incorporating sustainability features.	Improvements in state planning and building controls
% of planning permits issued incorporating key design elements	
Improvements in local planning controls	

**What we'll do in 2021-25**

The Actions we've identified to support the achievement of the Strategic Objective over the next four years.

Actions to achieve the Strategic Objective		Year 1	Year 2	Year 3	Year 4
#13	With deliberative community engagement on Planning, Growth and Development, improve the planning scheme progressively, including establishing a new Municipal Planning Strategy and planning reform.				
#14	Review the housing strategy to review zones and strengthen neighbourhood character provisions. <a href="#">HW</a>				
#15	Advocate for higher and mandatory ESD standards in building and planning controls.				
#16	Action through the establishment of a Darebin Nature Plan to include Complete major planning reform work in progress: <ul style="list-style-type: none"> <li>• Introduce an open space levy to fund open spaces</li> <li>• Introduce a developer contributions scheme to help fund infrastructure for a growing population</li> <li>• Heidelberg Road Corridor controls</li> <li>• Thornbury Park Heritage Estate controls</li> </ul>				
#17	Complete Central Preston Structure Plan				
#16	Partner with community and stakeholders to advocate for the protection of Strathallan as public land for the long term and to enable better management of the kangaroos.				





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**DRAFT**  
**Darebin Health and Wellbeing Profile**  
**2021**

## **Acknowledgement of Aboriginal and Torres Strait Islander People**

Darebin City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Owners and custodians of the land and waters we now call Darebin and affirms that Wurundjeri Woi Wurrung people have lived on this land for millennia, practising their customs and ceremonies of celebration, initiation and renewal. Council acknowledges that Elders past, present and emerging are central to the cohesion, intergenerational wellbeing and ongoing self-determination of Aboriginal communities. They have played and continue to play a pivotal role in maintaining and transmitting culture, history and language.

Council respects and recognises Aboriginal and Torres Strait Islander communities' values, living culture and practices, including their continuing spiritual connection to the land and waters and their right to self-determination. Council also recognises the diversity within Aboriginal and Torres Strait Islander communities.

Aboriginal and Torres Strait Islander people and communities have had and continue to play a unique role in the life of the Darebin municipality. Council recognises and values this ongoing contribution and its significant value for our City and Australian society more broadly.

Extract from Darebin City Council's Statement of Commitment to Traditional Owners and Aboriginal and Torres Strait Islander people 2019.

For further information, contact: [Community.Wellbeing@darebin.vic.gov.au](mailto:Community.Wellbeing@darebin.vic.gov.au)



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## Executive Summary

Darebin City Council's (Council) commitment to reduce inequalities and improve equity, inclusion and the human rights of the Darebin community is guided by the Towards Equality: Darebin City Council's Equity, Inclusion and Human Rights Framework 2018-2028 (the Framework). An Equity Impact Assessment was developed to operationalise the Framework and to embed equity, inclusion, human rights and wellbeing considerations, values and practices into all of Council's work. The Darebin Health and Wellbeing Profile complements the Framework by examining data on health status and health determinants in the municipality. This is intended to provide a deeper understanding of health inequalities in Darebin.

The report is informed by evidence from a range of sources including:

- 1) analysis of the policy and legislative context within which Council plans for the health and wellbeing of its residents. This includes considering priorities of the Victorian Public Health and Wellbeing Plan 2019-2023, and Council's legislative requirements as outlined in the Public Health Act 2008 and Climate Change Act 2017
- 2) analysis of the health status of Darebin population based on data from a range of sources such as the State Government departments, Australian Bureau of Statistics (ABS), VicHealth and .id Consulting
- 3) local data from findings of the 2015 Reservoir East and Preston East Health and Wellbeing Survey. The planned 2019 neighbourhood indicator survey was postponed due to COVID-19 restrictions.

The final copy of this Profile Report will also incorporate findings from deliberative engagement process that will inform the Community Vision and Council Plan (embedding the Municipal Public Health and Wellbeing Plan).

The impact of COVID-19 pandemic on communities highlights the need to support Darebin residents in the recovery process as well as improving their health and wellbeing. The report notes that Darebin community has fared relatively well compared with those living in other Local Government Areas. However, the following health risks are key areas of concern: sedentary lifestyle, risky alcohol consumption, smoking and rates of bowel cancer screening for those aged 50-74 years. In addition, the report highlights the need to continue working with the community and other stakeholders to address the following determinants of health: loneliness and social isolation, unemployment, food security, harm associated with gambling, homelessness, family violence and violence against women, and community safety. Darebin residents also reported fair or poor self-reported health status as well as high or high levels of psychological distress and anxiety or depression.

The 2020 Darebin Annual Community Survey showed that the most common reasons why respondents attributed poor health and wellbeing to COVID-19 was because of a lack of physical exercise and being inside at home due to lockdown. Other reasons included: stress, having children at home away from their usual routine and activities, interruption of health treatments, and the limited social interaction and activities. These issues require attention in order to assist the community successfully recover from the impact of COVID-19 pandemic.

This report recommends the following two distinct, but interrelated, approaches to guide Council's efforts to achieve optimal health and wellbeing outcomes for Darebin community:

- **Health Equity:** This approach acknowledges that some population groups are vulnerable to poorer health and wellbeing outcomes. Therefore, the approach focuses on reducing and eliminating unfair and avoidable or remediable conditions that lead to poor health and wellbeing outcomes for these groups.
- **Environments for Health:** This approach recognises that many factors that contribute to health inequalities and ill health lie in the complex social, economic, physical and

natural environments in which people are born, grow up, live, work and age. The approach recommends working to improve those environments in order to promote, protect and improve health and wellbeing of individuals.

This report will inform priority areas of new projects, strategies, plans, and policies including the forthcoming Darebin City Council Plan 2021-2025 (incorporating the Municipal Public Health and Wellbeing Plan). The Report will also assist community and health organisations in Darebin to identify health and wellbeing priorities of their 2021-2025 integrated health promotion (IHP) plans.

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## Introduction

### Policy and Legislative Context

Victorian local governments have a legislated responsibility to protect, promote and improve public health and wellbeing of local communities. Under the *Public Health and Wellbeing Act 2008*, local governments are required to develop a Municipal Public Health and Wellbeing Plan (MPHWP) that outlines actions to enable residents to achieve maximum health and wellbeing. The Act also requires councils to outline measures to prevent family violence and violence against women in the municipality. In addition, the *Climate Change Act 2017* requires local governments to consider climate change in planning for health and wellbeing, and that the MPHWP is consistent with the Council Plan prepared under section 125 of the *Local Government Act 1989*, and the municipal strategic statement prepared under section 12A of the *Planning and Environment Act 1987* refer to Appendix 1 for more details on Acts and Policies that influence public health and wellbeing planning at the local government level.

### Darebin people

Darebin City is one of the most diverse local government areas in Melbourne. Table 1 below summarises Darebin diversity.

**Table 1: Darebin's diverse community at a glance<sup>1</sup>**

Estimated Resident Population	The City of Darebin Estimated Resident Population for 2019 is 164,184, with a population density of 30.72 persons per hectare.
Aboriginal and Torres Strait Islander people	The Aboriginal and Torres Strait Islander Census population of the City of Darebin in 2016 was 1,165, living in 652 dwellings. 46.8% Males 53.2% Females 94.8% Aboriginal 3.0% Torres Strait Islander 2.2% both Aboriginal and Torres Strait Islander
Gender	51.7% of residents identify as female and 48.3% identify as male. (NB: Note all residents identify as either male or female)
Age structure	Babies and pre-schoolers (0 to 4) 6% Primary schoolers (5 to 11) 7.3% Secondary schoolers (12 to 17) 5.2% Tertiary education and independence (18 to 24) 9.9% Young workforce (25 to 34) 19.4% Parents and homebuilders (35 to 49) 22.8% Older workers and pre-retirees (50 to 59) 11.0% Empty nesters and retirees (60 to 69) 7.6% Seniors (70 to 84) 8.2% Elderly aged (85 and over) 2.5%
People with a disability and needing assistance (by age group)	8,774 people (6%) needed assistance in 2016. This was an increase of 724 people since 2011. 0.9% (0 to 4 years) 2.8% (5 to 9 years)

<sup>1</sup> Data sourced from Id consulting website at <https://profile.id.com.au/darebin> viewed 11 November 2020. Data is based on the 2016 population census.

	2.5% (10 to 19 years) 2.2.% (20 to 59 years) 8.2% (60 to 64 years) 11.0% (65 to 69 years) 17.4% (70 to 74 years) 26.0% (75 to 79 years) 38.5% (80 to 84 years) 51.1% 85 and over
Place of Birth	59.2% of residents were born in Australia and 33.2% were born overseas, 7.5% not stated. Of the total born overseas, 48.6% were male and 51.4% female Just over 2,000 international students live in Darebin* There are 142 holders of Illegal Maritime Arrival Bridging Visa E or IMA BVE (asylum-seekers) by December 2020**
Multilingual	36.9% of people spoke a language other than English at home
Sexuality	6% identify as lesbian, gay or bisexual***
Faiths and beliefs	23.7% Western (Roman) Catholic 8.0% Greek Orthodox 4.5%Islam 3.7% Anglican 2.9% Buddhism 2.8% Hinduism 1.9% Christian, nfd 1.2% Uniting Church 0.9% Macedonian Orthodox 0.8% Sikhism
Highest qualification achieved	32.7% Bachelor or Higher degree 8.4% Advanced Diploma or Diploma 11.6% Vocational 37.1% No qualification 10.2% Not stated
Household type	27.1% couples with children 21.9% couples without children 9.1% one parent families 1.7% other families 7.6% group household 26.2% lone person 5.5% other not classifiable household 0.8% visitor only households

Sources: ID Consulting, \* Estimated here, as persons attending tertiary education, who were born overseas, arrived in Australia less than 4.5 years ago, and were living either in a group household, as an unrelated person in a household, as an overseas visitor in a household, or alone;\*\*Estimation provided by the City of Greater Dandenong \*\*\*Darebin Household Survey (2014)

Preston (East) and Preston (West) are the most populous suburbs in Darebin while Northcote (East) and Thornbury (West) are the most densely populated. Table 2 below shows Darebin population distribution and density.

**Table 2: Darebin population by suburb, Estimated Resident Population (ERP) as of 30 June 2019<sup>2</sup>**

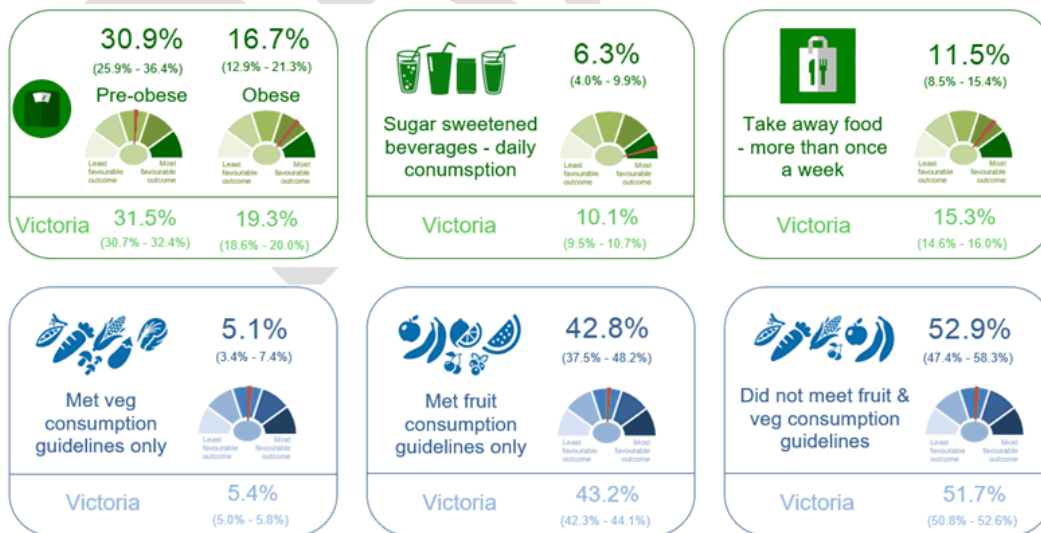
Suburb	Population	% of total population	Population density**
Alphington	3,505	2.1	25.86
Bundoora-Macleod	8,828	5.4	11.41
Fairfield	6,431	3.9	42.98
Kingsbury	4,426	2.7	35.01
Northcote (East)	16,759	10.2	47.32
Northcote (West)	11,080	6.7	44.46
Preston (East)	19,913	12.1	29.38
Preston (West)	17,757	10.8	37.36
Reservoir (Cheddar)	15,413	9.4	33.81
Reservoir (Edwardes Lake)	15,050	9.2	27.05
Reservoir (Merrilands)	10,616	6.5	23.70
Reservoir (Oakhill)	13,879	8.5	32.60
Thornbury (East)	11,941	7.3	38.00
Thornbury (West)	8,586	5.3	43.12
<b>City of Darebin</b>	<b>164,184</b>	<b>100</b>	<b>33.72</b>

Source: ID Consulting

**Modifiable health risks**

Compared with the Victorian average<sup>3</sup>, Darebin community has fared relatively well compared with State average in a range of health and wellbeing indicators (see Figure 1 below): pre-obese, obese, consumption of sugary drink and take-away food, and breast cancer screening, accessing dental profession. Darebin also compares relatively well in relation to fruit and vegetable consumption. However, it is important to note that there is an increased number of people experiencing food insecurity.

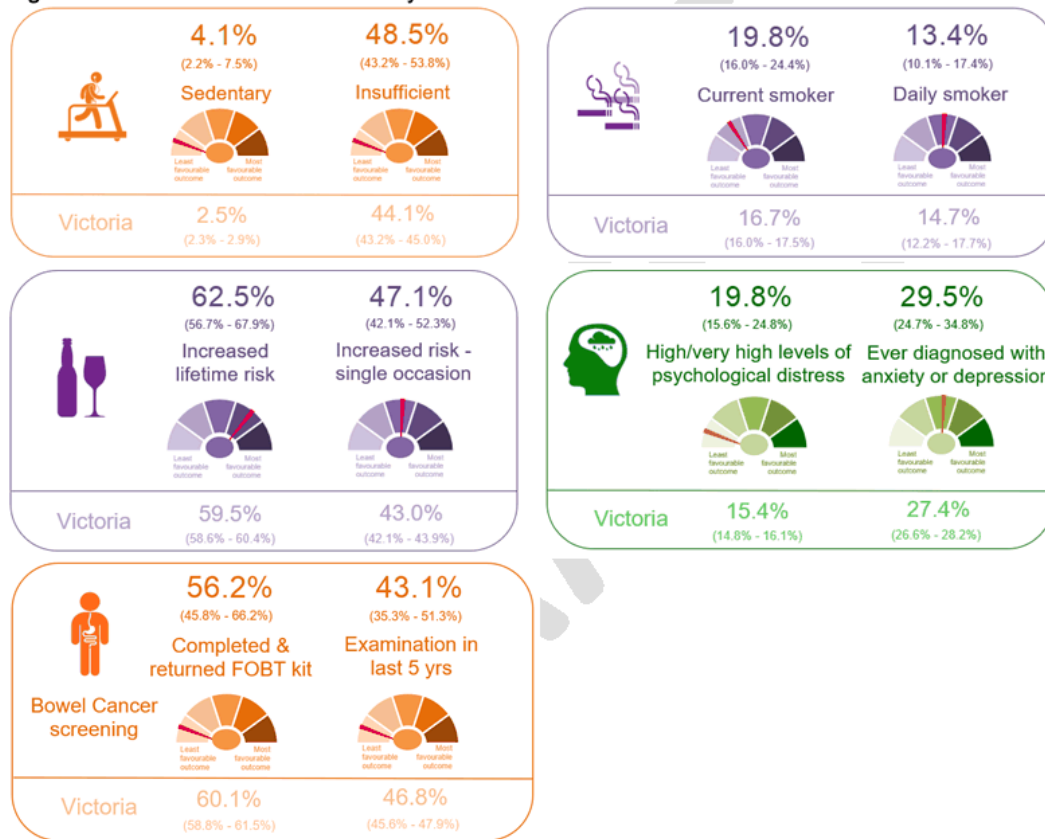
Figure 1: Modifiable health risks – areas progressing well



<sup>2</sup> ERP is the official population of the area. It is updated annually and provides a more accurate population figure between Census periods. \*\*Persons per hectare. Data sourced from Id consulting website at <https://profile.id.com.au/darebin> viewed 11 November 2020. Data is based on the 2016 population census.  
<sup>3</sup> Victorian Agency for Health Information. 2017. Victorian Population Health Survey. Viewed on 9 November 2020. Available <https://www2.health.vic.gov.au/public-health/population-health-systems/health-status-of-victorians/survey-data-and-reports/victorian-population-health-survey/victorian-population-health-survey-2017>

However, Darebin community performed less favourably than the State average (see Figure 2 below) in terms of bowel cancer screening, sedentary lifestyle, smoking, alcohol consumption and levels of psychological distress, anxiety or depression. Also, the proportion of females in Darebin who sought professional help for a mental health problem in the previous year preceding the survey was above the State average. Darebin also compares poorly in terms of bowel cancer screening, with only 56.2% of tests returned compared to 60% for the state and has poorer results in terms of self-reported dental health status.

Figure 2: Modifiable health risks- key areas of concern



Sedentary lifestyle is known double the risk of cardiovascular diseases, diabetes, and obesity, and increase the risks of colon cancer, high blood pressure, osteoporosis, lipid disorders, depression and anxiety.<sup>4</sup> Council will continue to identify and implement actions to assist the community in living a healthy and happy life through participation in sport and recreation.

Excessive alcohol consumption is known to contribute to excess body weight and development of chronic diseases such as liver disease, some cancers, oral health problems and cardiovascular disease.<sup>5</sup> Alcohol consumption has also been associated with suicides.<sup>6</sup> Tobacco smoking is known to increase the chances for cancer, heart diseases, stroke, lung

<sup>4</sup> World Health Organisation. 2002. Physical inactivity a leading cause of disease and disability, warns WHO. Available from <https://www.who.int/news/item/04-04-2002-physical-inactivity-a-leading-cause-of-disease-and-disability-warns-who>

<sup>5</sup> NHMRC (National Health and Medical Research Council) 2009. Australian Guidelines to reduce health risks from drinking alcohol. Canberra: National Health and Medical Research Council.

<sup>6</sup> DHHS (2016). Victorian Population Health Survey 2014: Health and wellbeing, chronic conditions, screening and eye health, Department of Health & Human Services.

diseases, eye diseases and diabetes.<sup>7</sup> Council will continue to reduce the harmful effects of alcohol and tobacco smoking by enforcing various regulations. For example, Council will continue to work with the state government to enforce smoke free dining, smoking in designated areas, and display and advertisement of tobacco product.<sup>8</sup>

Bowel cancer is the second biggest cancer killer in Australia.<sup>9</sup> If detected early, bowel cancer can be successfully treated in more than 90% of cases. Therefore, screening is important in detecting bowel cancer at an earlier stage when treatment can be more successful.

Psychological distress is associated with risk behaviours such as risky drinking, smoking and drug use and directly linked to a number of diseases and conditions, such as fatigue, migraine, cardiovascular disease, injury, obesity, depression and anxiety.<sup>10</sup> International harm and suicide have been linked to mental illness in variety of literatures.<sup>11,12</sup> In 2017 intentional self-harm was a leading cause of premature mortality in Australia.<sup>13</sup> Self harm, though accounting for a relatively small proportion (1.9%) of all deaths in Australia, accounts for a high proportion of deaths among younger people. In the same year, suicide accounted for over one-third of deaths (36%) among people aged 15-24 years of age, and over a quarter of deaths (30.9%) among those aged 25-34 years.

The North Western Melbourne Primary Health Network's suicide prevention profile<sup>14</sup> provides an overview of the rate of suicide and self harm in the Northern Western local government areas. The report shows that the number deaths due to suicide and self-inflicted injuries in Darebin was slightly less than Victorian average (see Figure 3 below).

*Figure 3: Deaths from suicide and self-inflicted injuries, 0 to 74 years 2011 to 2015 Average annual ASR per 100,000 (PHIDU, 2018)*

<sup>7</sup> U.S. Department of Health and Human Services. 2014. The Health Consequences of Smoking—50 Years of Progress (A Report of the Surgeon General) Available from [www.cdc.gov/tobacco](http://www.cdc.gov/tobacco)

<sup>8</sup> Darebin City Council 2020. Public Health and Safety. Tobacco. Available from <http://www.darebin.vic.gov.au/en/Darebin-Living/Community-support/PublicHealthandSafety>

<sup>9</sup> Australian Government. 2020. National Bowel Cancer Screening Program: Monitoring Report. Accessed 10 March 2021. Available [https://www.aihw.gov.au/getmedia/da6be503-6185-4b05-9724-953f81ad31de/aihw-can-133\\_31July2020.pdf.aspx?inline=true](https://www.aihw.gov.au/getmedia/da6be503-6185-4b05-9724-953f81ad31de/aihw-can-133_31July2020.pdf.aspx?inline=true)

<sup>10</sup> Russ, T. C., Stamatakis, E., Hamer, M., Starr, J. M., Kivimaki M., and Batty G. D. (2012). Association between psychological distress and mortality: individual participant pooled analysis of 10 prospective cohort studies. <http://www.bmj.com/content/345/bmj.e4933>

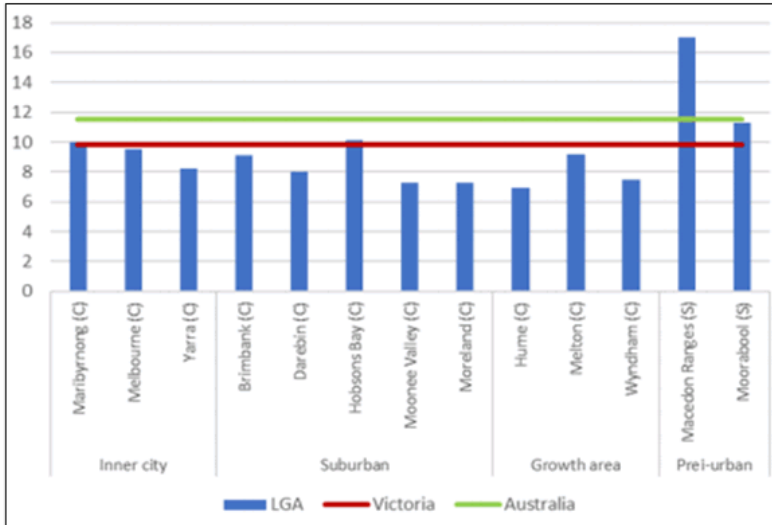
<sup>11</sup> Brådvik L. (2018). Suicide Risk and Mental Disorders. *International journal of environmental research and public health*, 15(9), 2028. <https://doi.org/10.3390/ijerph15092028>

<sup>12</sup> Tishler, C.L., McKenry, P.C. and Morgan, K.C. (1981), Adolescent Suicide Attempts: Some Significant Factors. *Suicide and Life-Threatening Behavior*, 11: 86-92. <https://doi.org/10.1111/j.1943-278X.1981.tb00907.x>

<sup>13</sup> ABS 2017. Causes of Death, Australia 2017. Available from [www.abs.gov.au](http://www.abs.gov.au)

<sup>14</sup> North Western Melbourne Primary Health Network. 2018. Suicide Prevention Profile. Available from <https://nwmphn.org.au/>

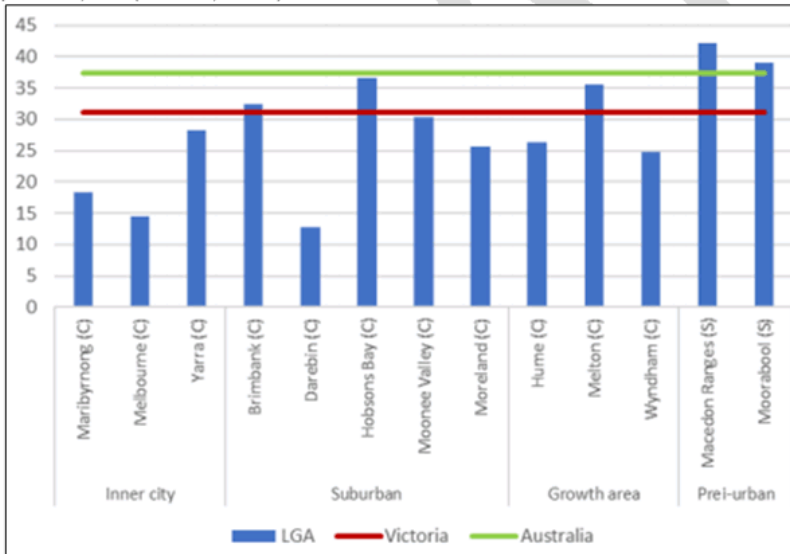




Source: NWMPHN

The report also indicates that suicide rates among young people is a key issue of concern (see Figure 4 below).

Figure 4: Youth mortality: Deaths of persons aged 15 to 24 years, 2011 to 2015, Average annual ASR per 100,000 (PHIDU, 2018)



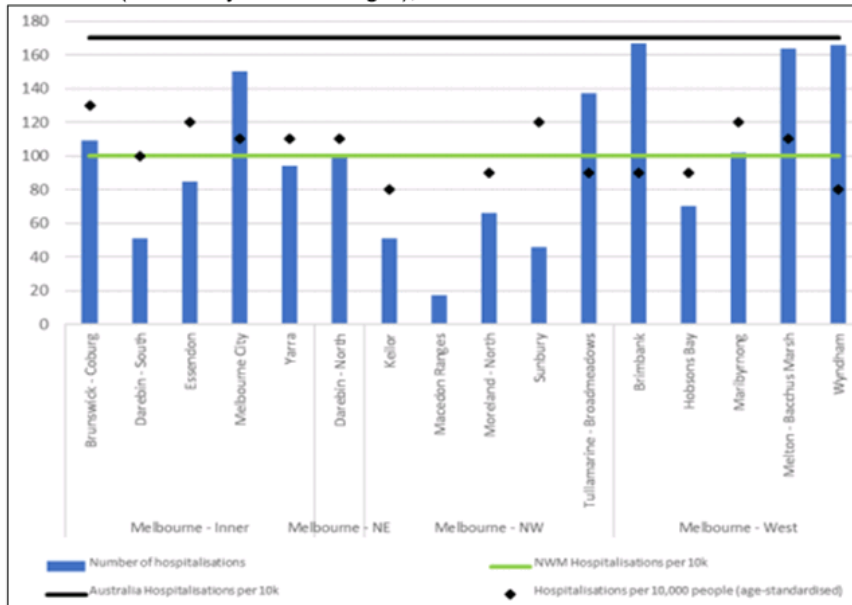
Source: NWMPHN

Darebin council's Youth Services Strategy 2019-2021 provides framework for action to promote mental health and emotional wellbeing, and harm minimisation due to drugs and alcohol.<sup>15</sup>

<sup>15</sup> Darebin City Council 2019. Youth Services Strategy 2019-2021. Available from <http://www.darebin.vic.gov.au/Darebin-Living/Community-support/Youth-Services/youth-voice>

The report also indicates that there are high number of people hospitalised for internal self-harm is Darebin North compared with Darebin South (see Figure 5 below).

Figure 5: NWMPHN SA3, national and metropolitan/regional hospitalisations for intentional self-harm (same day and overnight), 2015–16



Source: NWMPHN

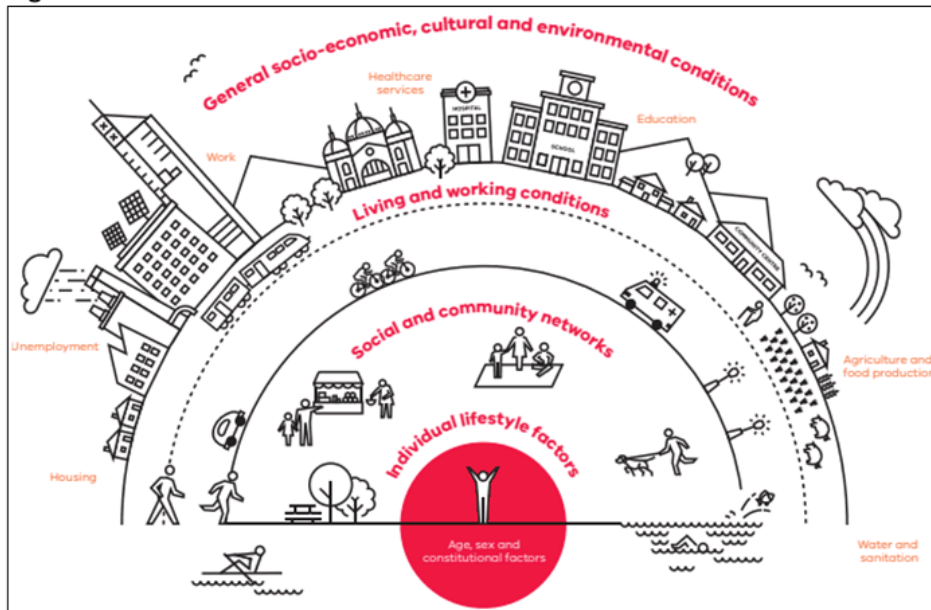
Council will continue to work with public health stakeholders and the community to mitigate the above modifiable health risks.

**Determinants of Health**

Council has a range of policies, plans and frameworks that inform actions to address determinants of health within Darebin (refer to appendix 1 for key strategic plans). This is in recognition inequalities in health can lead to, or result from, inequalities in various other areas of life such as employment, life experiences, gender, education and housing accessibility. These determinants of health – conditions in which people are born, grow up, live, work, and age<sup>16</sup>– are key considerations for designing and delivering successful public health and wellbeing interventions. Figure 2 below shows the complex interaction of individual characteristics, lifestyle and the physical, social and economic environment that influence health and wellbeing outcomes.

<sup>16</sup> World Health Organization (WHO) (2016). What are the social determinants of health? [http://www.who.int/social\\_determinants/sdh\\_definition/en/](http://www.who.int/social_determinants/sdh_definition/en/)

Figure 2: Determinants of health



Source: State of Victoria<sup>17</sup>

The following section provide data on determinants of health in Darebin.

**Disadvantage across suburbs**

The Socio-Economic Indexes for Areas (SEIFA) is an Australian Bureau of Statistics (ABS) tool that uses Census data to measure disadvantage. The ABS broadly define relative socio-economic advantage and disadvantage as people’s access to material and social resources, and their ability to participate in society.

There are four indexes in the SEIFA tool, and they summarise different aspects of advantage and disadvantage. Each index is comprised of a score that compares the levels of disadvantage in one geographical area to other areas in Australia.

The measurement used in this report is the Index of Relative Socio-economic Disadvantage (IRSD), which is one of the four SEIFA indexes. IRSD measures the relative level of socio-economic disadvantage based on variables such as: income, education, unemployment and low-skill workers. It is represented as a numeric value, usually above or below 1,000.

Low SEIFA scores indicate a high disadvantage. Higher numbers do not necessarily mean there is more advantage, just a lack of disadvantage.<sup>2</sup> As a measurement of a particular geographic area, SEIFA deals in generalities. For example, there can be highly educated, high-income earners living in low-SEIFA areas. Table 3 below shows IRSD score across Darebin suburbs compared with Northern Region<sup>18</sup>, Greater Melbourne<sup>19</sup> and Victoria.

**Table 3: IRSD score, Darebin, Northern Region, Greater Melbourne and Victoria**

<sup>17</sup> State of Victoria 2019. Victorian public health and wellbeing plan 2019–2023 Available <https://www2.health.vic.gov.au/about/publications/policiesandguidelines/victorian-public-health-wellbeing-plan-2019-2023> Accessed 10 November 2020

<sup>18</sup> Northern Region refers to the LGA’s of Banyule, Darebin, Hume, Moreland, Nillumbik, Whittlesea and Yarra

<sup>19</sup> Greater Melbourne is the geography applied to the 2016 Census to describe metropolitan Melbourne

Suburb	Index of Relative Socio-economic Disadvantage score
Alphington	1,088.9
Bundoora-Macleod	1,055.7
Fairfield	1,064.2
Kingsbury	938.4
Northcote (East)	1,065.1
Northcote (West)	1,063.4
Preston (East)	971.0
Preston (West)	1,024.4
Reservoir (Cheddar)	946.0
Reservoir (Edwardes Lake)	982.7
Reservoir (Merrilands)	941.2
Reservoir (Oakhill)	935.7
Thornbury (East)	1,026.2
Thornbury (West)	1,055.3
City of Darebin	1,004.0
Northern Region	1,006.6
Greater Melbourne	1,021.0
Victoria	1,010.0

Source: ID Consulting

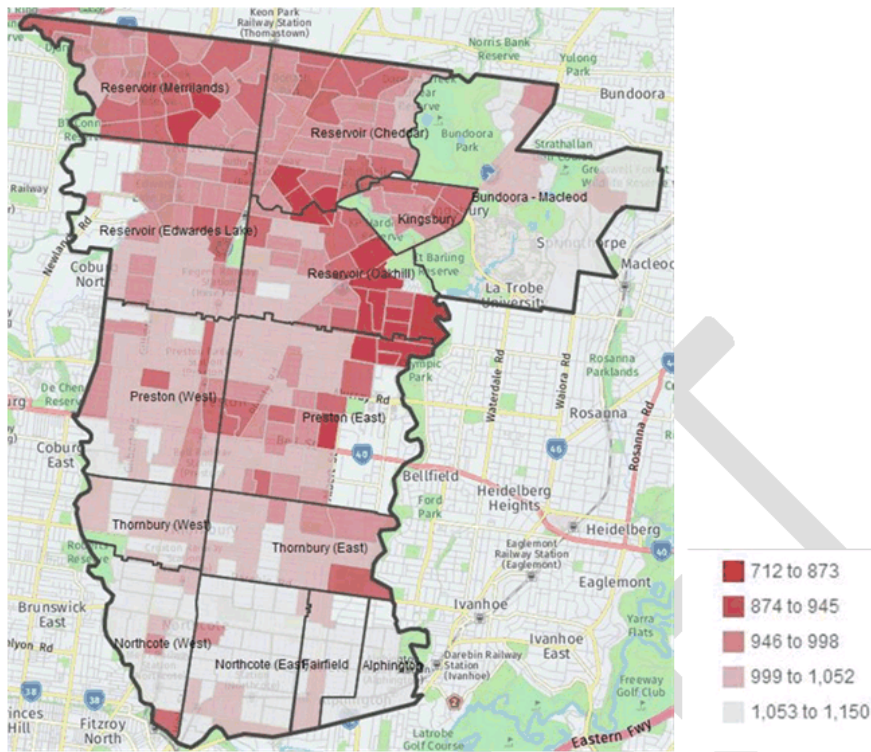
In 2016, Darebin had an overall SEIFA IRSD score of 1,004. The 'south to north distribution of disadvantage' describes the trend that disadvantage increases as you travel further north in Darebin. As shown in Table 3, Reservoir (Oakhill, Merrilands, Cheddar, Edwardes Lake), Kingsbury and Preston (East) are Darebin's most disadvantaged suburbs. There is a large disparity in the SEIFA indexes of these suburbs and Alphington, which is the least disadvantaged suburb in Darebin.

Two particularly disadvantaged neighbourhoods fall between the suburbs defined by SEIFA as Preston (East) and Reservoir (Oakhill). Neither of these neighbourhoods fit neatly into SEIFA's statistical areas but are represented by the dark areas between Preston (East) and Reservoir (Oakhill) (see Figure 3 below).

The Preston (East) neighbourhood includes the area known as the 'Northland Activity Centre'. This area has the lowest SEIFA index in Darebin (840.5) and is ranked among the lowest in the country (fourth percentile). This indicates that approximately 96% of small areas in Australia have a SEIFA index that is higher than this area.

It is important to note that Council and SEIFA at times use different place names for neighbourhoods within Darebin's suburbs. For the purpose of this report, references to Reservoir (East), a term used by Council but not by SEIFA, relates to the area of disadvantage adjacent to the suburb of Kingsbury. References to Preston (East), a term used by Council and SEIFA, relate to two different areas. SEIFA use Preston (East) to denote the large outlined suburb in Figure 2, while Council uses the name Preston (East) to refer to the area of disadvantage that spans across the Preston (East) and Reservoir (Oakhill) areas, from Tyler Street to Plenty Road.

Figure 3: Darebin SEIFA IRSD map



Source: Australian Bureau of Statistics (ABS) 2016

Council prioritises its community development work in the Council-termed neighbourhoods of Reservoir (East) and Preston (East), because they experience some of the greatest health and wellbeing disparities in the municipality.

The disadvantage in Reservoir (East) has long been recognised: the area took part in the Victorian Government’s Community Renewal Program for disadvantaged neighbourhoods from 2005-2013. In 2015, Council conducted a community survey in Preston (East) and Reservoir (East) that focused on indicators of the social determinants of health. Of 1,875 households, 401 participated in the survey. A clear social gradient was identified across several health and wellbeing indicators when compared to other neighbourhoods in Darebin, the municipality as a whole and Victorian averages.

In addition, residents of disadvantaged neighbourhoods often report lower perceptions of community safety. A survey conducted in 2015 (see appendix 3) showed that the perceptions of safety in Preston (East) and Reservoir (East) during the day were 93.5 and 88.2 respectively, which was lower than the Darebin average of 95.9. In contrast, the perception of safety at night in Reservoir (East) was 36.5. This was significantly lower than the averages of both Darebin and Preston (East), which both scored 60.9. When people have lower perceptions of safety in their neighbourhoods, social connections and interactions are reduced and they may experience higher levels of anxiety. This can increase the risk of social exclusion and mental illness.<sup>20</sup>

Social connection is important for the health and wellbeing of the community and exclusion can compound the experience of disadvantage. The survey found that residents in both

<sup>20</sup> Cubbin, C, Pedregon, V, Egerter, S & Braveman, P. 2008, 'Where we live matters for our health: Neighborhoods and health', *Issue brief 3: Neighbourhoods and health*, Robert Wood Johnson Foundation, San Francisco.

Preston (East) and Reservoir (East) scored poorly on social connectedness. Respondents in Preston (East) were more likely to have less time for friends and family than those in Reservoir (East) and reported sharing fewer meals with family per week. Residents in both Preston (East) and Reservoir (East) also produced lower scores, when asked if they felt valued by society, which could reduce the desire to reach out for social connection.

Residents in disadvantaged neighbourhoods are more likely to engage in risky health behaviours such as alcohol use and smoking, demonstrate more sedentary behaviour and consume more sugary drinks:

- Reservoir (East) had a higher percentage of people who purchased alcohol in the last seven days (41.7 per cent) compared to the Darebin average (35.1 per cent).
- Preston (East) had a larger percentage of current smokers (30.1 per cent) than Darebin (23.9 per cent) and Victoria (15.7 per cent).
- Adults in Reservoir (East) reported sitting for more than seven hours per day (43.8 per cent), which was higher than the Darebin average (40.2 per cent).
- Preston (East) adults reported consuming higher levels of sugary drinks (19.4 per cent) than the Darebin average (14.9 per cent).

The areas of Reservoir (East) and Preston (East) showed less favourable outcomes for health indicators compared to Darebin overall, highlighting that a social gradient in health exists within Darebin. This will be further explored in other social determinants throughout the report.

#### **Housing tenure and affordability**

Housing influences health in many ways. For example, adequate housing is protective for physical and mental health. This is because homes that are safe and free from physical hazards protect individuals and families from harmful exposures and provide a sense of privacy and security resulting in better health and wellbeing outcomes for individuals.<sup>21</sup>

The Darebin Housing Strategy 2013-2032<sup>22</sup> guide outlines how land use planning and development for housing is undertaken across Darebin. The Strategy identifies land use planning actions designed to ensure that housing development meet the needs and aspirations of existing and future communities and deliver on the Vision of the Strategy.

At the time of the 2016 Census, there were 58,417 households in Darebin. Of these, 28.7 per cent were purchased or fully owned, 31.5 per cent were rented and 4.3 per cent were social housing. Twenty-six per cent of households had single occupants, 27.1 per cent comprised a couple and children, 21.9 per cent were couples (no children), 9.1 per cent were single-parent families, nine per cent were lone older adults, and 7.6 per cent were group/share houses.

Figure 6 below shows the changes in housing tenure since the 2011 census. Between 2011 and 2016, there was a slight decline in the number of purchased or fully owned households (-3 per cent) and in social housing (-0.5 per cent) accompanied by an increase in the number of rental households (three per cent). Fewer people owned their home outright and more people were renting, although there was a decline in people renting social housing.

#### **Figure 6: Changes in housing tenure in Darebin between 2011 and 2016 (ABS 2016)**

<sup>21</sup> VicHealth (2011) Housing and Health Research Summary <https://www.vichealth.vic.gov.au/media-and-resources/publications/housing-and-health-research-summary>; Johnson, R., Craig P., Susan E., Tabashir S., Mercedes D. and Paula B. (2008). Where We Live Matters for Our Health: The Links Between Housing and Health <http://www.commissiononhealth.org/PDF/e6244e9e-f630-4285-9ad7-16016dd7e493/Issue%20Brief%2020Sept%2008%20-%20Housing%20and%20Health.pdf>

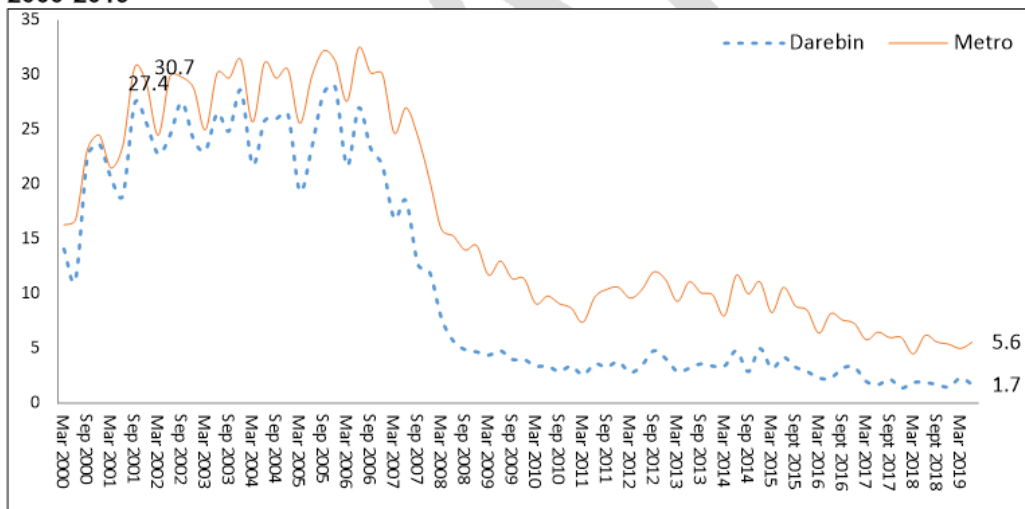
<sup>22</sup> Darebin City Council. 2013. Darebin Housing Strategy 2013-2032. Available [www.darebin.vic.gov.au](http://www.darebin.vic.gov.au) accessed 5 September 2020



Source: ABS 2016

Figure 7 below illustrates the percentage of Darebin rental properties that were affordable for a family (two adults and children) receiving Centrelink income support compared to the Metropolitan Melbourne average.

**Figure 7: Affordability of rental properties in Darebin and Metropolitan Melbourne, 2000-2019**



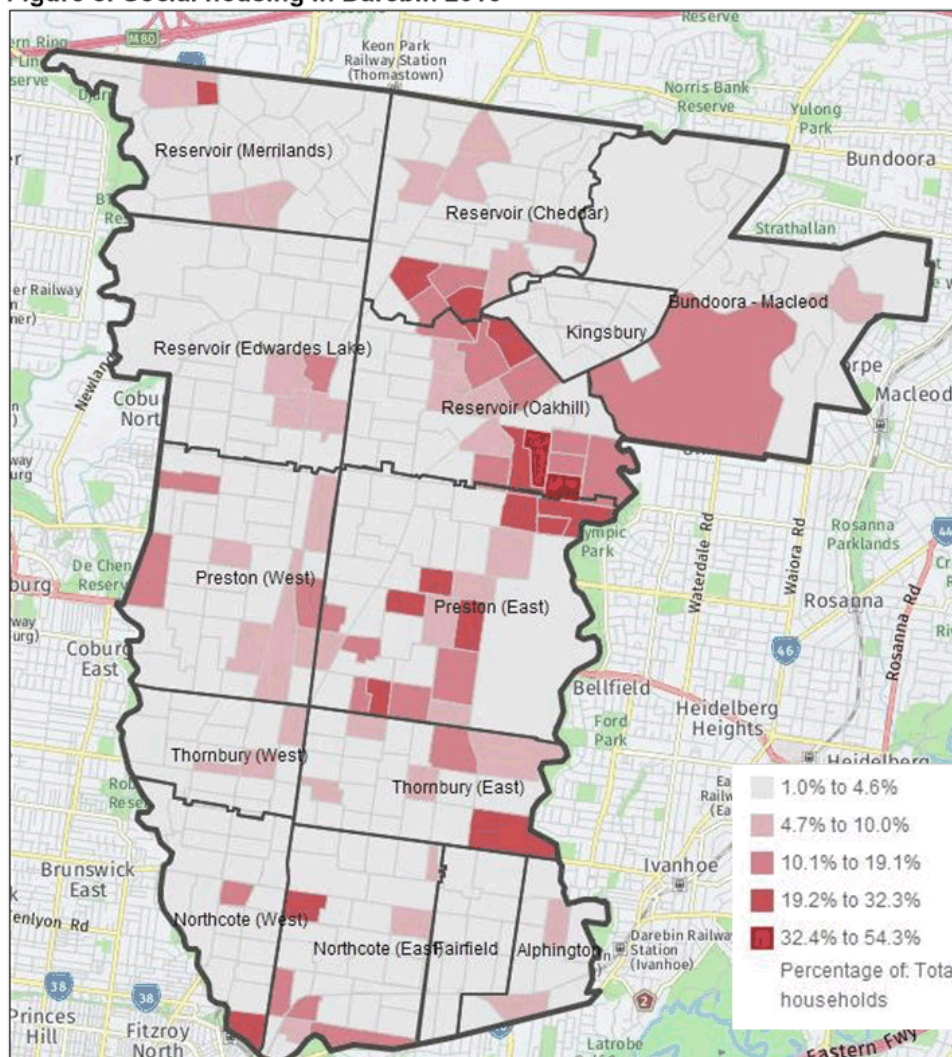
Source: City of Greater Dandenong<sup>23</sup>

In March 2019, only 1.7 per cent of the available rental stock in Darebin was available to this cohort, which was below the Metropolitan Melbourne average of 5.6 per cent. Since the trend in Darebin is a reduction in fully owned households and an increase in rentals, the increase in demand is excluding community members who are reliant on income assistance. The reduction in social housing stock and lengthy public housing waiting lists may also contribute to the instability of housing experienced by these communities.

<sup>23</sup> City of Greater Dandenong 2020. Statistical Data for Victorian Communities <https://greaterdandenong.com/document/18464/statistical-data-for-victorian-communities>

Darebin has one of the highest percentages of social housing dwellings in Victoria. Figure 7 shows the distribution of social housing in Darebin. The term 'social housing' is often used to include public housing (managed by the State Government) and community housing (managed by organisations). Figure 8 below shows a cluster of social housing in Reservoir (Oakhill). These clusters of social housing are in the Council termed areas of Preston (East) and Reservoir (East) neighbourhoods. It should be noted that the areas of social housing align with some of the areas that have lower SEIFA indexes.

**Figure 8: Social housing in Darebin 2016**



Source: ID Consulting

**Housing Stress**

The National Centre for Social and Economic Modelling defines 'housing stress' according to the 30:40 indicator. That is, households in the lowest 40 per cent of incomes who are paying more than 30 per cent of their usual gross weekly income on housing costs are in housing stress. Housing costs can include rent, mortgage payments (principal and interest), rates, taxes, insurance, repairs and maintenance, and interest payments on loans for alterations and



levies on strata-title dwellings.<sup>24</sup> Table 6 below shows the number of households in Darebin that were experiencing household stress at the time of the 2016 census.

**Table 6: Households in housing stress, Darebin, Northern Region, Greater Melbourne, Victoria and Australia 2016 (enumerated count)**

Suburb	Number of households in housing stress	Total households	%
Alphington	89	1,211	7.3
Bundoora-Macleod	365	2,243	16.3
Fairfield	238	2,404	9.9
Kingsbury	240	1,366	17.6
Northcote (East)	463	6,008	7.7
Northcote (West)	298	3,981	7.5
Preston (East)	946	6,921	13.7
Preston (West)	721	6,350	11.4
Reservoir (Cheddar)	787	5,717	13.8
Reservoir (Edwardes Lake)	772	5,512	14.0
Reservoir (Merrilands)	346	3,543	9.8
Reservoir (Oakhill)	735	5,120	14.3
Thornbury (East)	523	4,615	11.3
Thornbury (West)	388	3,252	11.9
City of Darebin	6,963	58,417	11.9
Northern Melbourne	42,254	359,327	11.8
Greater Melbourne	195,262	1,664,554	11.7
Victoria	255,657	2,242,285	11.4
Australia	1,014,220	8,861,642	11.4

Source: ID Consulting

A total of 6,963 households were in housing stress in 2016, which was an increase of 810 households since the 2011 census. Reservoir (Cheddar) and Preston (East) had the highest number of households in housing stress. Kingsbury had the highest proportion of households in housing stress. The Darebin average was larger than Greater Melbourne and Victorian averages. The groups most vulnerable to housing stress include those in private rental, low-income households and lone-person households.

### Unemployment

Unemployment is associated with an increased likelihood of morbidity and mortality for individuals.<sup>25</sup> The study found that unemployed people had increased risk of mortality as a result of diseases such as cardiovascular diseases or as a result of other external causes such as suicide. Individuals experiencing unemployment also had an increased risk of hospitalisation from alcohol-related causes.

Since mid-March 2020, Victoria experienced extended lockdown due to COVID-19 pandemic. During this period, non-essential services were shut down and trading restrictions were implemented. This has had a significant impact on the Australian labour market. It will take

<sup>24</sup> Australian Housing and Urban Research Institute (AHURI) 2016, *Understanding the 30:40 indicator of housing affordability stress*, Available <https://www.ahuri.edu.au/policy/ahuri-briefs/2016/3040-indicator> viewed 22 May 2019

<sup>25</sup> Lundin, A. 2011. Unemployment and mortality and morbidity– epidemiological studies. Available [https://openarchive.ki.se/xmlui/bitstream/handle/10616/40759/Thesis\\_Andreas\\_Lundin.pdf?sequence=1&isAllowed=y](https://openarchive.ki.se/xmlui/bitstream/handle/10616/40759/Thesis_Andreas_Lundin.pdf?sequence=1&isAllowed=y) Accessed 10 October 2020

some time to have reliable local data to analyse how many residents lost their job as a result of Covid-19. The most reliable data on unemployment is based on the 2016 population census. In 2016, approximately 5,479 Darebin residents were unemployed compared with 4,242 in 2011. Suburbs with lower SEIFA indexes had higher rates of unemployment than those with higher SEIFA indexes. Preston (East) had the highest number of unemployed residents and Bundoora-Macleod had the highest proportion, which was also the case in 2011.

The unemployment rates for youth aged 15-24 years showed that Bundoora-Macleod had the highest number of unemployed young people. Bundoora-Macleod and Kingsbury had the highest proportions of unemployed young people, but it should be noted that these suburbs are close to Latrobe University and home to a large number of students. Individuals and families reliant on income support are at risk of disadvantage. Table 4 below shows a snapshot of the type of Centrelink payment and the number of Darebin residents who accessed it in June 2019.<sup>26</sup>

**Table 4: Centrelink payment types in Darebin, June 2019**

Centrelink payment type	Number of Darebin recipients
<b>ABSTUDY (+ living allowance)</b>	71
<b>Age Pension</b>	14,866
<b>Carer allowance</b>	4,281
<b>Disability support pension</b>	5,002
<b>Low income card</b>	2,685
<b>Newstart allowance</b>	3,915
<b>Youth allowance (student, apprentice and other)</b>	2,530
<b>Commonwealth rent assistance</b>	7,602

Source: City of Greater Dandenong

Household income is another indicator of disadvantage and low socio-economic status. Table 5 below shows the number of low-income households by suburb in Darebin. In 2016, the ABS classified a low-income household as earning less than \$650 per week.

**Table 5: Low-income households, Darebin, Northern Region, Greater Melbourne, Victoria and Australia 2016 (enumerated count)**

Suburb	Number of low-income households	Total households	%
<b>Alphington</b>	133	1,106	12.0
<b>Bundoora-Macleod</b>	383	2,035	18.8
<b>Fairfield</b>	343	2,261	15.2
<b>Kingsbury</b>	319	1,306	24.4
<b>Northcote (East)</b>	850	5,595	15.2
<b>Northcote (West)</b>	524	3,706	14.2
<b>Preston (East)</b>	1,371	6,390	21.5
<b>Preston (West)</b>	1,060	5,922	17.9
<b>Reservoir (Cheddar)</b>	1,255	5,279	23.8
<b>Reservoir (Edwardes Lake)</b>	997	5,213	19.1
<b>Reservoir (Merrilands)</b>	718	3,364	21.4
<b>Reservoir (Oakhill)</b>	1,277	4,789	26.7
<b>Thornbury (East)</b>	776	4,354	17.8
<b>Thornbury (West)</b>	492	3,088	15.9

<sup>26</sup>City of Greater Dandenong 2020. Statistical Data for Victorian Communities <https://greaterdandenong.com/document/18464/statistical-data-for-victorian-communities>

City of Darebin	10,636	55,229	19.3
Northern Region	56,207	342,710	16.4
Greater Melbourne	264,804	1,589,875	16.7
Victoria	390,468	2,137,444	18.3
Australia	1,514,250	8,434,530	18.0

Source: ID Consulting

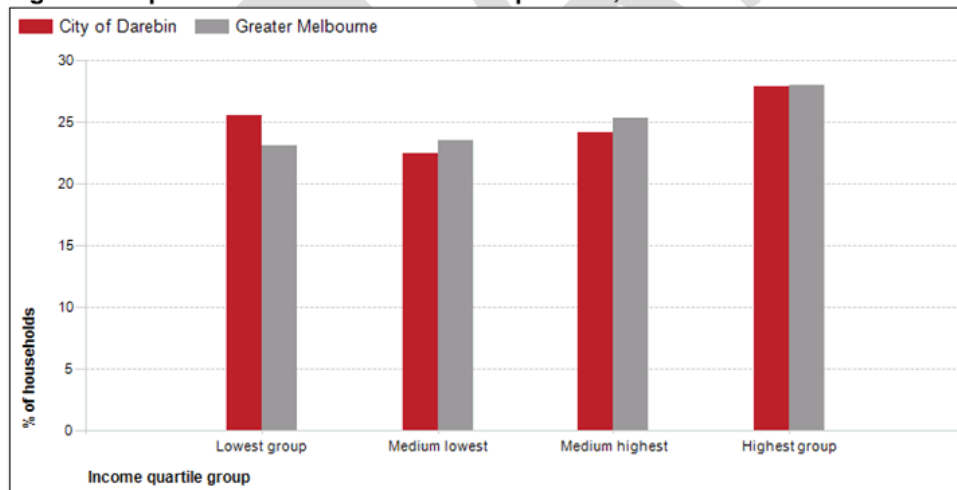
In 2016, 10,636 Darebin households had an income of less than \$650 per week. The highest proportion of these households was in Reservoir (Oakhill) at 26.7 per cent. This area also has the highest proportion of social housing in Darebin (9.5 per cent). Preston (East) had the highest number of low-income households in Darebin.

While household income is a useful measure, it is difficult to determine whether changes over time and between geographic areas are due to actual changes in income levels, or changes in household size and composition. For example, an increase in low-income households in an area could be due to job losses in key economic sectors, or to decreasing household sizes as adult children leave home.

Equivalised Household Income puts all households on an equal footing independent of household size and composition to enable a true comparison between areas over time. It is an indicator of the income resource available to a household of standard size and is the best measure of the changing economic fortunes of households in the City of Darebin.

Figure 4 below shows the 2016 equivalised household income for Darebin and Greater Melbourne. Darebin has a larger proportion of houses in the 'lowest' quartile and a lesser proportion in the 'medium lowest' and 'medium highest' quartiles than Greater Melbourne.

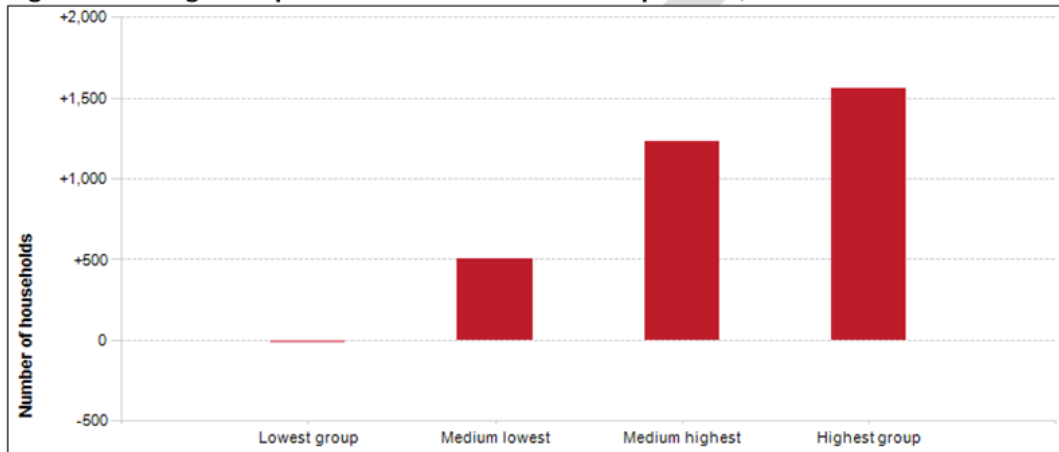
**Figure 4: Equivalised household income quartiles, 2016**



Source: ABS 2016

When compared to the 2011 Census data (Figure 5) it is evident that the largest change is an increase in the 'highest' group. There is also a slight decline in the number of households in the 'lowest' group. This could be directly related to the gentrification of Darebin and does not mean there is less disadvantage. While the proportion of households in the 'highest' group has increased from 2011, the households in the 'lowest' group remained relatively stable and accounted for approximately 25 per cent of all households in Darebin.

**Figure 5: Change in equivalised household income quartiles, 2011 to 2016**



Source: ABS 2016

In early 2020, the Federal government introduced the JobKeeper Payment Scheme to support businesses significantly affected by coronavirus. The scheme provided income support to employees who would have otherwise lost their jobs.<sup>27</sup> The Federal Government also increased the Jobseeker payment—social security payment to individuals and households, received by those who are not working.<sup>28</sup> In Darebin, 4329 people were seeking jobseeker payment in March 2020, the number rose to 9816 by October 2020.<sup>29</sup> According to ABS, 5,667 organisations in Darebin started receiving the JobKeeper payments in early 2020. This number increased to 6,826 by August 2020.<sup>30</sup> A recent study suggest that these payments have contributed to significant reduction in poverty and housing stress among Australian population.<sup>31</sup>

**Homelessness**

The number of people experiencing homelessness in Darebin is of growing concern. There are many different pathways into homelessness but people who are socially or economically disadvantaged are more vulnerable and homelessness is often a direct result of compounding disadvantage. There are many risk factors that may lead to people experiencing

<sup>27</sup> Australian Government. 2021. Jobkeeper payment available from <https://business.gov.au/risk-management/emergency-management/coronavirus-information-and-support-for-business/jobkeeper-payment>

<sup>28</sup> Australian Government 2021. Economic Response to the Coronavirus Increased income support. Available from <https://treasury.gov.au/coronavirus/households/increased-income-support>

<sup>29</sup> Australian Government 2020. Jobseeker payments and youth allowance <https://data.gov.au/data/dataset/jobseeker-payment-and-youth-allowance-recipients-monthly-profile>

<sup>30</sup> The treasury (2020), The economic response to Coronavirus, Jobkeeper postcode data: <https://treasury.gov.au/coronavirus/jobkeeper/data>

<sup>31</sup> Phillips, B., Gray, M. and Biddle, N. (2020). COVID-19 JobKeeper and JobSeeker Impacts on Poverty and Housing Stress Under Current and Alternative Economic and Policy Scenarios. ANU Centre for Social Research & Methods.

homelessness, including a lack of suitable housing, financial issues, escaping family violence, mental or physical health problems or addiction.<sup>32</sup> Other reported pathways into homelessness include incarceration, release from psychiatric facilities, loss of public housing, living in insecure accommodation such as rooming houses and loss of housing due to problem gambling.<sup>33</sup>

The Australian Bureau of Statistics (ABS) define homelessness as a lack of one or more of the elements that represent 'home'. These elements may include 'a sense of security, stability, privacy, safety and the ability to control living space'.

When a person does not have suitable accommodation alternatives, they are considered homeless if their current living arrangement:

- is in a dwelling that is inadequate;
- has no tenure, or if their initial tenure is short and not extendable; or
- does not allow them to have control of, and access to, space for social relations.

Homelessness is one of the most severe forms of disadvantage and social exclusion that a person can experience. People experiencing homelessness are often excluded from participating in social, recreational, cultural and economic opportunities in their community. It is harder for people experiencing homelessness to engage in educational opportunities and they are more likely to be unemployed and to interact with the criminal justice system.<sup>34</sup> Health issues such as poor nutrition, poor dental health, mental health issues, chronic health conditions and substance misuse can be exacerbated by or be a consequence of homelessness.

Although a slightly larger number of men than women experience homelessness, it is a deeply gendered issue. The Council to Homeless Persons reported in 2019 that 61 per cent of clients needing homeless help were women. Women are more financially at risk as they often earn less than men. Family violence also contributes to women becoming homeless, with 40 per cent of women citing this as their reason for seeking homelessness assistance.<sup>35</sup> There is evidence to suggest that women over the age of 55 are increasingly experiencing homelessness and Aboriginal and Torres Strait Islander women are overrepresented in this group, with one in four women accessing homeless help being Aboriginal or Torres Strait Islander people.

In 2016, there were 966 people who experienced homelessness in Darebin (see Table 7 below). A street count conducted by the Launch Housing Assertive Outreach team estimated that there are approximately 80 people sleeping rough in Darebin on any given night. The vast majority of these people were living in supported accommodation for people experiencing homelessness. It is important to note that the most 'visible' homelessness, those sleeping rough or in improvised dwellings, accounted for the smallest percentage of people experiencing homelessness.

**Table 7: Homelessness in Darebin 2016**

Accommodation type	Number
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<sup>32</sup> Council for Homeless Persons 2018, CHP analysis of AIHW, Specialist Homelessness Services Collection, 2017-18.

<sup>33</sup> Nielssen OB, Stone, W, Jones, NM, Challis, S, Nielssen, A, Elliot, G, Burns, N, Rogoz, A, Cooper, L and Large, M 2018, 'Characteristics of people attending psychiatric clinics in inner Sydney homeless hostels', *Medical Journal of Australia*, 208(4), pp. 169-173.

<sup>34</sup> Zaretsky, K, Flatau, P, Clear, A 2013, *The cost of homelessness and the net benefit of homeless programs: a national study*, Australian Housing and Urban Research Institute, Melbourne.

<sup>35</sup> Council for Homeless Persons. 2018. CHP analysis of AIHW, Specialist Homelessness Services Collection, 2017-18.

Persons living in improvised dwellings, tents, or sleeping out	6
Persons in supported accommodation for the homeless	436
Persons staying temporarily with other households	95
Persons living in boarding houses	125
Persons in other temporary lodgings	9
Persons living in severely crowded dwellings	295
All homeless persons	966

Source: ABS 2016

### Food Security and emergency relief

Food security is 'the state in which all persons can obtain nutritionally adequate, culturally acceptable, safe foods through non-emergency sources' (VicHealth 2005). Lack of sufficient quantity of affordable and nutritious food has a negative impact on health and wellbeing outcomes.

While the majority of households in Darebin are food secure, there is consistently around five per cent of households who have run out of food and not been able to buy more, worried about running out of food, or cut down the size of meals because there was not enough food at least once in a 12-month period. This means that approximately 3,000 of Darebin's 58,417 households experience food insecurity each year. Table 8 below shows the percentage frequency of food security in Darebin.

**Table 8. Frequency of food security concerns in Darebin 2015**

Situation	Every month (%)	Every few months (%)	Once or twice (%)	Never (%)
Run out of food and not had enough money to buy more.	0.6	1.8	3.5	94.1
Worried about whether your food would run out before you get money to buy more.	0.7	3.7	5.3	90.4
Cut the size of your meals or skipped meals because there wasn't enough money to buy more food.	0.3	1.1	5.7	92.9

Source: Darebin City Council<sup>36</sup>

The number of households that reported that they had run out of food and not had enough money to buy more, worried about running out of food, or cut the size of meals because there was not enough food every month is of concern. These households will likely experience the compounding effects of disadvantage and require additional support.

<sup>36</sup> Darebin City Council. 2015. Food and Nutrition Survey. Available [www.darebin.vic.gov.au](http://www.darebin.vic.gov.au) accessed 15 November 2020

Demand for emergency food relief is growing in Darebin. The Darebin Information Volunteer Resource Service (DIVRS) is a community organisation supported by Council to provide emergency relief to the Darebin community. DIVRS support between 30 and 50 families per day seeking emergency relief. The 2019 annual community survey conducted by DIVRS revealed that the community-ranked top three contributors to food insecurity are rent, utility bills and medical expenses. There has been a significant increase in households that require emergency food relief as a result of COVID 19.

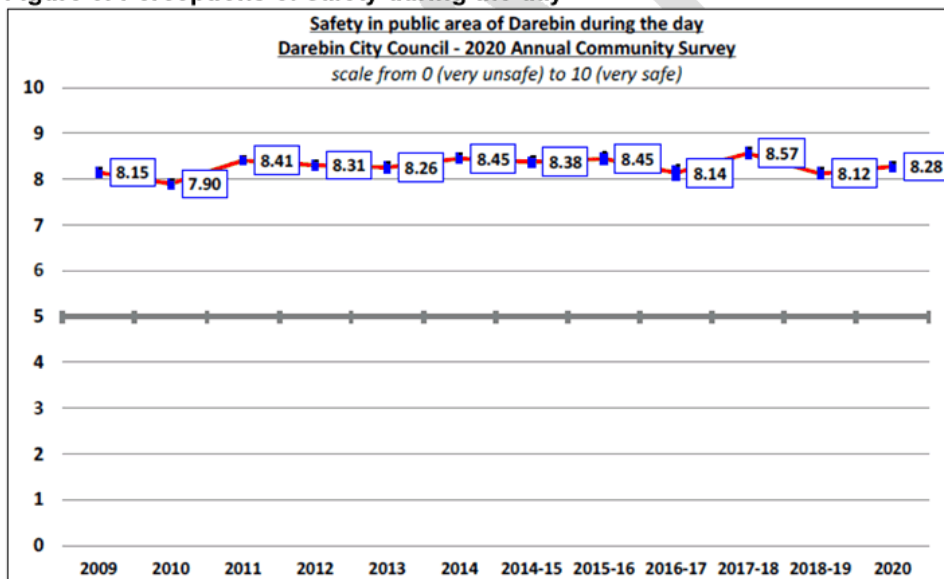
**Education**

Education and participation in learning can influence the types of industries and occupations in which Darebin residents are employed. The Darebin Library and Learning Strategy 2020-2024<sup>37</sup> guides Councils actions of providing a range of lifelong learning opportunities for Darebin residents. This improves social inclusion, community engagement, personal development and employability.

**Perceptions of safety**

Neighbourhoods which are perceived as safe foster community participation and encourage physical activity, and community connectedness. This contributes to better health and wellbeing outcomes for local residents and visitors. The 2020 Darebin Annual Community Survey reported that perception of safety in the public areas during the day has remained relatively stable since 2009 (see Figure 6 below).

**Figure 6: Perceptions of safety during the day**



Source:

Source: Darebin City Council<sup>38</sup>

In addition, the Survey reported that:

- the perception of safety tends to decline with the respondents' age, from a high of 9.10 for adolescents (aged 15 to 19 years) to a low of 7.94 for middle aged adults (aged 45 to 59 years).

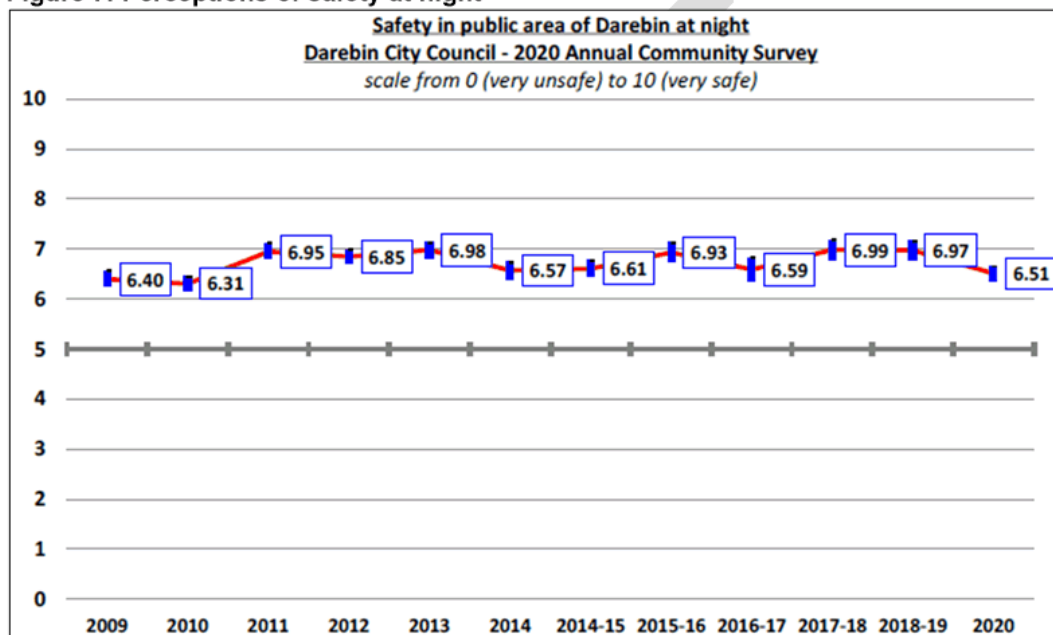
<sup>37</sup> Darebin City Council. 2020. Darebin Library and Learning Strategy 2020-2024. Available [www.darebin.vic.gov.au](http://www.darebin.vic.gov.au) accessed 17 November 2020

<sup>38</sup> Darebin City Council 2020. Annual Community Survey. Available <http://www.darebin.vic.gov.au/en/Discover-Darebin/Darebin-Overview/Community-Satisfaction-Survey> Viewed on 15 November 2020

- female respondents felt measurably and significantly (4.3%) less safe in the public areas of the municipality during the day than male respondents.
- respondents from multi-lingual households felt measurably (2.7%) less safe than respondents from English speaking households.
- respondents from households with a member with a disability felt somewhat, albeit not measurably, less safe than other respondents.

According to the Survey, perception of safety in the public areas of the City of Darebin at night declined measurably and significantly in 2020. This is the lowest perception of safety in the public areas of the City of Darebin recorded in a decade (see Figure 7 below).

**Figure 7: Perceptions of safety at night**



Source: Darebin City Council<sup>39</sup>

The Survey also noted that there was measurable and significant variation in the perception of safety in the public areas of the City of Darebin at night observed by respondent profile, with attention drawn to the following:

- adolescents (aged 15 to 19 years) felt measurably safer than the average, whilst middle-aged adults (aged 45 to 59 years) felt measurably less safe.
- female respondents felt measurably and significantly (14.2%) less safe in the public areas of the municipality during the day than male respondents.
- respondents from households with a member with a disability felt somewhat, albeit not measurably, less safe than other respondents.

Finally, the survey noted that there was measurable and significant variation in the perception of safety in the public areas of the municipality at night observed across the municipality, as follows:

- *Northcote* – respondents felt measurably and significantly safer in public areas at night than the municipal average.

<sup>39</sup> Darebin City Council 2020. Annual Community Survey. Available <http://www.darebin.vic.gov.au/en/Discover-Darebin/Darebin-Overview/Community-Satisfaction-Survey> Viewed on 15 November 2020



- *Reservoir East* – respondents felt measurably and significantly less safe in public areas at night than the municipal average.

### Gambling

In Darebin, gambling through Electronic Gaming Machines (EGMs) continues to be directly associated with the greatest harms to individuals, their families and the general community with over \$80M lost every year. Between 23 March 2020 and 10 November 2020—a period when pokies venues were closed on due to COVID-19—Darebin community saved approximately \$51 million from being spent on poker machines.<sup>40</sup>

Gambling on EGMs is widely considered a public health issue in Australia. Besides losing money, pokie users are more likely to report poor health – self-reported poor health, severe psychological distress, past-year smoking, clinical alcohol abuse – and also more likely to report poor social capital.<sup>41</sup> An emerging body of research has also documented association between gambling and family violence. For example, a recent study in Australia reported a statistically significant correlation between poker machine density and police-recorded family violence rates.<sup>42</sup> The Darebin Electronic Gaming (EGM) Policy 2018-2022<sup>43</sup> guides Councils actions in reducing harm caused by EGMs.

### Gender inequality, family violence and violence against women

Gender inequality is the root cause of violence against women.<sup>44</sup> Violence against women<sup>45</sup> is the biggest contributor to ill health, disability and premature death in women aged 15–44 in Victoria.<sup>46</sup> This has profound social, economic and health impacts on women, their families and the society.<sup>47</sup> In addition, children who experience family violence<sup>48</sup> have poor health and wellbeing outcomes that affect their development and schooling.<sup>49</sup> Therefore, addressing

<sup>40</sup> This figure is based on modelling done by the Alliance for Gambling Reform (AGR)

<sup>41</sup> Victorian Responsible Gambling Foundation (2014). The Victorian gambling study; a longitudinal study of gambling and health in Victoria 2008-2012. [http://www.responsiblegambling.vic.gov.au/\\_data/assets/pdf\\_file/0008/10016/A-LONGITUDINAL-STUDY-OF-GAMBLING-AND-HEALTH-IN-VICTORIA-20082012.pdf](http://www.responsiblegambling.vic.gov.au/_data/assets/pdf_file/0008/10016/A-LONGITUDINAL-STUDY-OF-GAMBLING-AND-HEALTH-IN-VICTORIA-20082012.pdf)

<sup>42</sup> Markham, F., Doran, B. and Young, M. (2016). The relationship between electronic gaming machine accessibility and police-recorded domestic violence: A spatio-temporal analysis of 654 postcodes in Victoria, Australia, 2005-2014. *Social Science & Medicine* pp: 106-114.

<sup>43</sup> Darebin City Council. 2018. Darebin Electronic Gaming Machine Policy and Action Plan 2018-2022. Available <http://www.darebin.vic.gov.au/> Accessed 16 November 2020

<sup>44</sup> Our Watch 2015. Change the Story: A shared framework for the primary prevention of violence against women and their children in Australia <https://www.ourwatch.org.au/what-we-do/national-primary-prevention-framework> Viewed 10 October 2020

<sup>45</sup> Any act of gender-based violence that results in, or is likely to result in physical, sexual or mental harm or suffering to women, including threats of such acts, coercion or arbitrary deprivation of liberty, whether occurring in public or in private life. This includes, but is not limited to, “physical, sexual and psychological violence occurring in the family”. (United Nations Declaration on the Elimination of Violence against Women)

<sup>46</sup> VicHealth. (2004). The health costs of violence: Measuring the burden of disease caused by intimate partner violence. Melbourne: VicHealth.

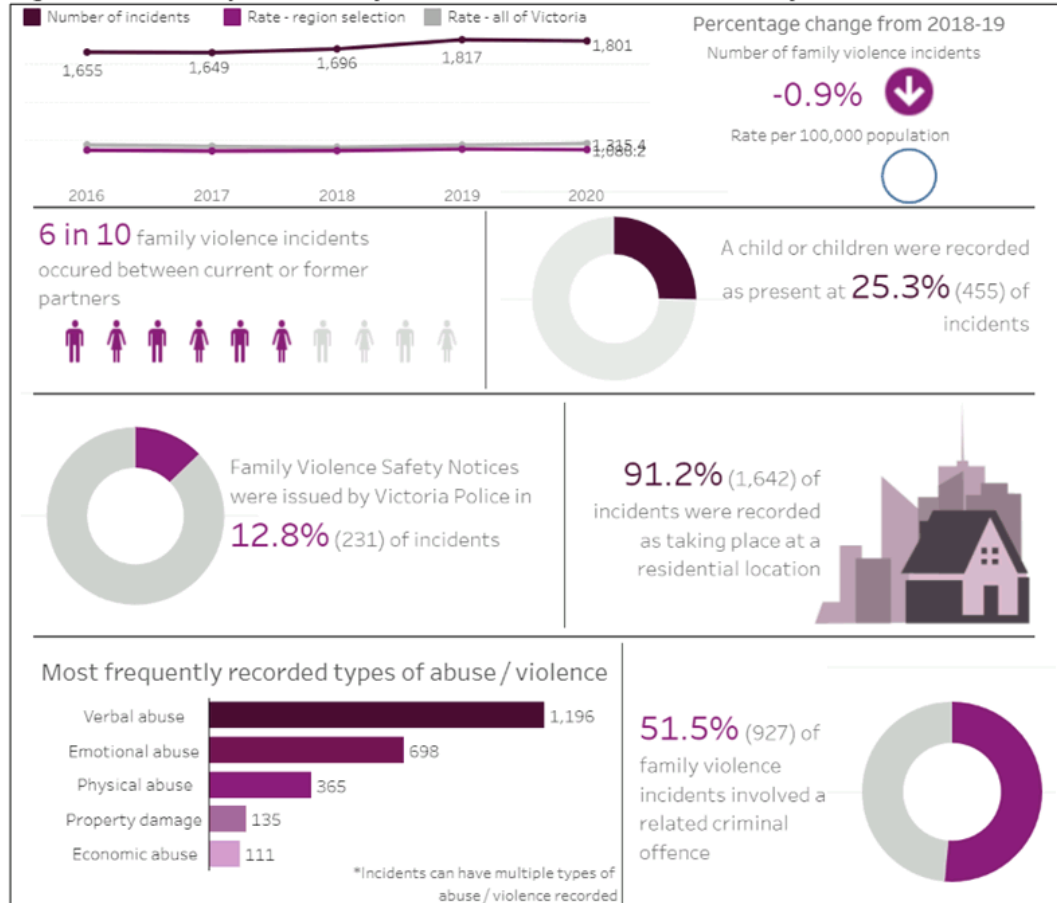
<sup>47</sup> VicHealth (2011). Preventing Violence Against Women in Australia Research Summary: Addressing the social and economic determinants of mental and physical health.

<sup>48</sup> (a) Behaviour by a person towards a family member of that person if that behaviour: (i) is physically or sexually abusive; or (ii) is emotionally or psychologically abusive; or (iii) is economically abusive; or (iv) is threatening; or (v) is coercive; or (vi) in any other way controls or dominates the family member and causes that family member to feel fear for the safety or wellbeing of that family member or another person; or (b) Behaviour by a person that causes a child to hear or witness, or otherwise be exposed to the effects of, behaviour referred to in paragraph (a). (Victoria’s Family Violence Protection Act, 2008).

<sup>49</sup> Commonwealth of Australia 2015. Children’s exposure to domestic and family violence Key issues and responses. <https://aifs.gov.au/cfca/sites/default/files/publication-documents/cfca-36-children-exposure-fdv.pdf> Viewed 19 November 2020; Monica Campo 2015: ‘Children’s exposure to domestic and family violence – Key issues and responses. Child Family Community Australia CFCA Practitioner Resource. CFCA Paper No. 36, December 2015, Australian Institute of Family Studies. <https://aifs.gov.au/cfca/publications/childrens-exposure-domestic-and-family-violence> Viewed 19 November 2020

gender inequality and preventing family violence, and violence against women is critical in promoting the health and wellbeing of women, their families and the community. Figure 8 below shows family violence incidents reports in Darebin.

**Figure 8: Police reported family violence incidents between 1 July 2019 to 30 June 2020**



Source: Crime Statistics Agency<sup>50</sup>

The Darebin Gender Equity and Preventing Violence Against Women Action Plan 2019-2023<sup>51</sup> seeks to address the root causes of violence against women and improve gender equity. It also seeks to address the social and cultural conditions that enable violence against women to persist.

**Racism and Discrimination**

Racial discrimination is considered as a key social determinant of health and key contributor to health inequities. Several studies have linked racism with poorer health outcomes related to mental health with reduced access to healthcare and poorer patient experiences.<sup>52</sup>

<sup>50</sup> Crime Statistics Agency. 2020. Police reported family violence incidents occurring in Darebin. Available <https://www.crimestatistics.vic.gov.au/family-violence-data-portal> accessed 19 November 2020

<sup>51</sup> Darebin City Council. 2019. Gender Equity and Preventing Violence Against Women Action Plan 2019-2023. Available <http://www.darebin.vic.gov.au/> Accessed 16 November 2020

<sup>52</sup> Stanley, J., Harris, R., Cormack, D. et al. The impact of racism on the future health of adults: protocol for a prospective cohort study. BMC Public Health 19, 346 (2019). <https://doi.org/10.1186/s12889-019-6664-x>

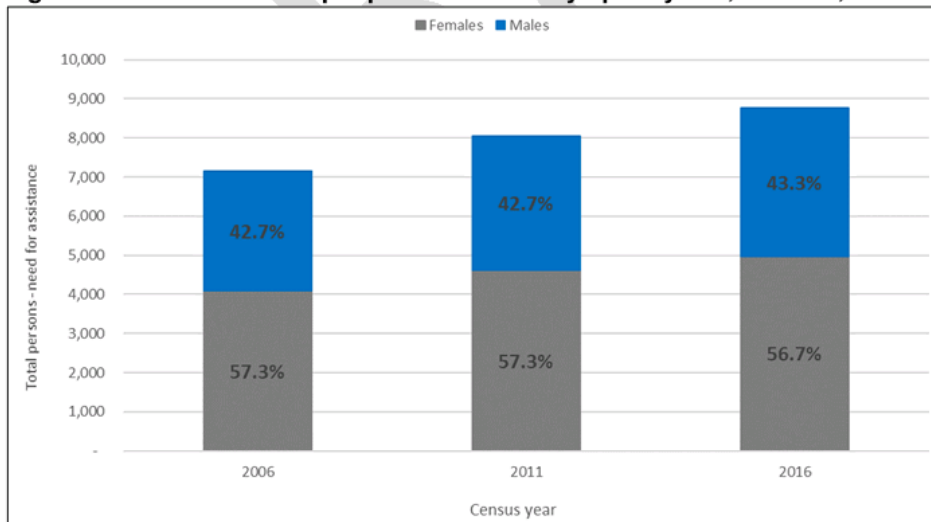
In June 2019, the Victorian Equal Opportunity and Human Rights Commission created the Community Reporting Tool (CRT) – an online form through which people can report about racism, discrimination, hate speech, religious vilification and breaches of their human rights.<sup>53</sup> Between June 2019-June 2020, 133 incidents of racism were reported by the CRT. Five of these reports came from Darebin. The CRT revealed that there was three times increase of reports during COVID-19 pandemic. Approximately 64% incidents were reported in metropolitan locations. According to CRT, the highest proportion of incidents (23.8%) were occurred at the shopping centres.

Darebin City Council is working towards a racism-free Darebin where all community’s cultural diversity is values, celebrated, respected, embraced, and leveraged. Council’s Towards Equality- Equity, Inclusion, and Human Rights Framework 2019-2029 provides an overarching framework towards council’s commitment towards anti-racism.<sup>54</sup> In addition, council’s website provides a link to the CRT to make reporting easier for Darebin community members.

**Disability**

According to the Australian Census of Population and Housing,<sup>55</sup> approximately 8,774 people in Darebin reported needing help in their day-to-day lives due to a disability in 2016. This equates to 6.0% of the population. Both the total number and the proportion of people with disability have increased over the last ten years. The number grew from 7,143 people in 2006 to 8,050 in 2011 and 8,774 in 2016. The proportion of the total population with disability increased, from 5.6% in 2006, to 5.9% in 2011 and 6.0% in 2016. The representation of females and males in these numbers has remained relatively similar over the years with more females in need of assistance than males (see figure 9 below)

**Figure 9: Total number of people with disability split by sex, Darebin, 2006-2016.**



Source: ID Consulting

<sup>53</sup> Community Reporting Tool (2020), Report July 2020, Victorian Equal Opportunity and Human Rights Commission.

<sup>54</sup> Darebin City Council 2020. Diversity. Available from <http://www.darebin.vic.gov.au/en/Darebin-Living/Community-support/Diversity#Gender-Equity-in-the-Early-Years>

<sup>55</sup> ID Consulting 2020. Darebin City Council – Demographic analysis for the “Disability Access and Inclusion Plan”

Table 10 below shows distribution of people with a need for assistance across Darebin suburbs. Changes at a local level can reveal that some areas have experienced more significant change than others.

**Table 10: spatial distribution of people with a need for assistance**

Suburb	2006 total	2006 % of pop	2016 total	2016 % of pop	Change 2006-2016	Change in % 2006-2016
Alphington	116	4.2%	129	4.1%	13	-0.1%
Bundoora and Macleod	158	3.0%	200	2.6%	42	-0.4%
Fairfield	193	3.9%	243	4.3%	50	0.4%
Kingsbury	139	4.4%	184	5.0%	45	0.6%
Northcote	1,070	5.0%	1,179	4.8%	109	-0.2%
Preston	1,648	5.7%	1,898	5.7%	250	0.0%
Reservoir	3,009	6.7%	3,814	7.6%	805	0.9%
Thornbury	828	4.9%	1,117	6.0%	289	1.1%
<b>Total - Darebin</b>	<b>7,143</b>	<b>5.6%</b>	<b>8,774</b>	<b>6.0%</b>	<b>1,631</b>	<b>0.4%</b>

Source: ID Consulting

The table indicates that the largest increases in the proportion of the population with a disability between 2006 and 2016 were in Thornbury (+1.1%), Reservoir (+0.9%), Kingsbury (+0.6%) and Fairfield (+0.4). Preston retained the same proportion of the population who identified as needing assistance due to disability in 2016 as in 2006 (5.7%) and three suburbs experienced declines in the proportion of people with disability – Alphington (-0.1%), Northcote (-0.2%), Bundoora and Macleod (-0.4%). Some changes at the local level can be due to the opening or expansion of institutions for aged care or disability service providers.

### Internet access

Digital inclusion has been a key issue for many disadvantaged families and individuals in Darebin. According to the 2016 ABS population census, 16.9% of households in Darebin did not have any person (within the household) accessing internet— either on a mobile or a home internet connection. This figure is higher above the Victorian average (see Table 9 below)

**Table 9: Dwelling internet connection**

Dwelling Internet Connection	Darebin (C)	%	Victoria	%
Internet not accessed from dwelling	9,227	16.9	287,506	13.6
Internet accessed from dwelling	43,886	80.2	1,768,050	83.7
Not stated	1,620	3.0	57,157	2.7

Source: ABS 2016

Using the internet has become an integral part of daily life. Now, more than ever, many

people use the internet for a large range reasons including finding information, connecting with friends and family members, accessing health services, banking and paying bills, entertainment etc.

Consequently, people unable to access internet experience digital disadvantage since they cannot perform online activities.

According to the Australian Digital Inclusion Index<sup>56</sup> the following groups of people are more likely to experience digital exclusion: people in households with a low income (particularly households with an annual income under \$35,000), those with mobile phone internet access only, older people, (particularly those aged 65+years), people with a low level of education (particularly those with less than secondary education), people living with disability, people not in the labour force, Indigenous Australians, Culturally and linguistically diverse migrants who have recently arrived in Australia, and people living in regional and country Victoria (compared to those living in Melbourne). Darebin Council will continue working with its stakeholders to improve digital inclusion among these vulnerable population groups.

### Climate change

Climate change has been linked to increased intensity and frequency of heatwaves, fires, flooding and solar radiation.<sup>57</sup> These weather conditions have potential to cause poor health outcome for individuals. For example, heatwaves can trigger heat strokes and dehydration in children, the older people and people with chronic diseases.<sup>58</sup>

The built environment also influences behaviours that encourage active living and physical exercises. Active travel, for example, increases physical activity and helps individuals to maintain better health. Active transport also reduces noise and greenhouse gas emissions, and improves air quality, all of which lead to better health outcomes of a population.<sup>59</sup> The city of Darebin has a wealth of natural beauty in our parks, creeks and streetscapes, which make up over 790 hectares of public open space. This includes including local and district parks, nature reserves, creek corridors, community gardens, large regional parks and sporting reserves (see Figure 9 below).

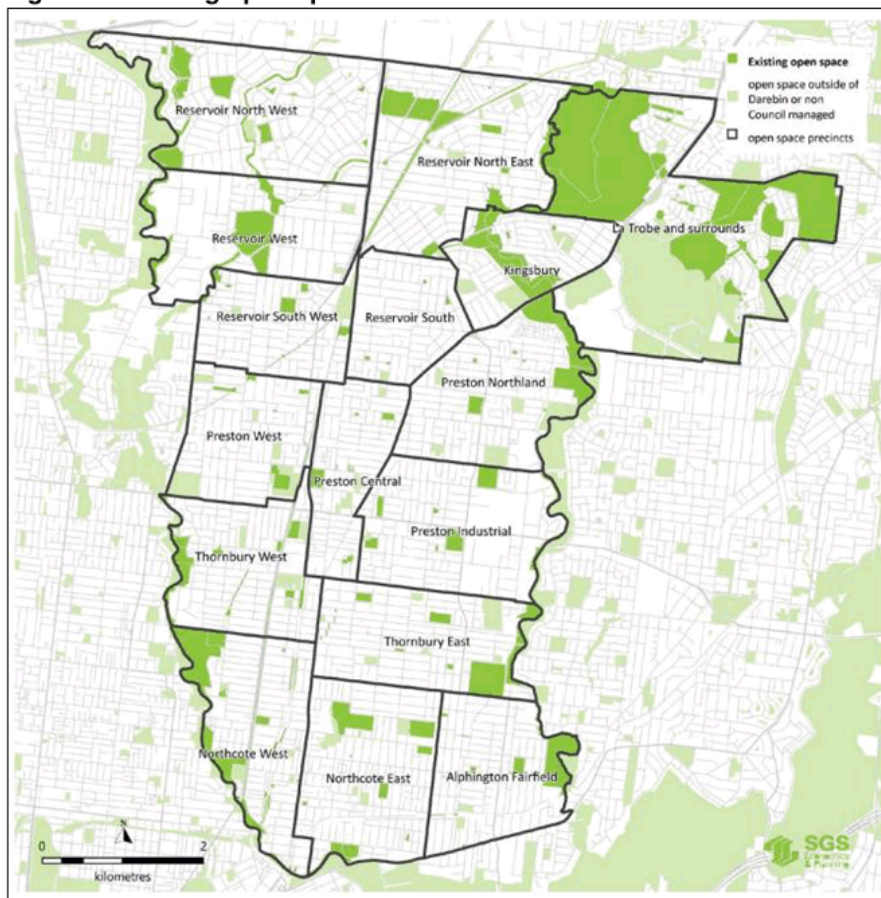
<sup>56</sup> Thomas J, Barraket J, Wilson CK, Rennie E, Ewing S, MacDonald T. *Measuring Australia's Digital Divide: The Australian Digital Inclusion Index 2019*. RMIT University and Swinburne University of Technology for Telstra; 2019. Available from <https://doi.org/10.25916/5d6478f373869>

<sup>57</sup> Victoria State Government, Department of Environment, Land, Water and Planning (2015). *Climate-Ready Victoria: How climate change will affect the Greater Melbourne region and how you can be climate-ready*. <http://www.eucentre.unimelb.edu.au/wp-content/uploads/2016/09/Climate-Ready-Brochure-for-Greater-Melbourne.pdf> Viewed 20 February 2020

<sup>58</sup> Bi P, Williams S, Loughnan M, Lloyd G, Hansen A, Kjellstrom T, Dear K, Saniotis A. The effects of extreme heat on human mortality and morbidity in Australia: implications for public health. *Asia Pac J Public Health*. 2011 Mar;23(2 Suppl):27S-36. doi: 10.1177/1010539510391644. Epub 2011 Jan 19. PMID: 21247972.

<sup>59</sup> Commonwealth of Australia (2013). *Walking, Riding and Access to Public Transport supporting active travel in Australian communities*. [https://infrastructure.gov.au/infrastructure/pab/active\\_transport/files/infra1874\\_mcu\\_active\\_travel\\_report\\_final.pdf](https://infrastructure.gov.au/infrastructure/pab/active_transport/files/infra1874_mcu_active_travel_report_final.pdf)

Figure 9: Existing open space network in Darebin.



Source: Darebin City Council

Temperature data collected by Viewbank weather station (closest to Darebin) suggest that, over last two decades, the average maximum temperature of Darebin and surrounding areas have increased by approximately 1.5-degree Celsius (see figure x below).

Figure 2: Average maximum temperature data from Viewbank station.

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
1999											33.0	24.9	
2000	25.4	30.5	26.4	22.1	16.2	13.9	13.9	15.3	17.2	18.5	23.7	26.5	20.8
2001	30.3	29.7	25.2	20.6	16.8	15.3	14.2	15.0	18.8	18.6	20.6	21.6	20.6
2002	25.6	25.3	24.3	22.0	18.1	15.1	14.9	15.5	18.1	20.5	24.0	25.4	20.7
2003	28.3	27.0	24.3	20.8	18.2	14.6	14.1	14.2	16.5	16.9	23.3	27.1	20.4
2004	25.1	26.5	24.2	21.2	16.4	14.2	13.1	15.5	16.4	20.3	21.8	24.5	19.9
2005	27.0	23.8	23.5	24.1	18.0	15.8	14.3	15.6	17.5	20.9	24.0	27.4	21.0
2006	28.6	25.7	26.6	18.7	15.7	13.4	13.8	15.9	19.0	21.7	23.3	26.0	20.7
2007	28.4	30.5	25.9	22.9	19.1	13.1	13.1	16.4	18.2	21.6	25.1	27.1	21.8
2008	28.9	25.4	27.8	20.7	16.4	14.9	13.4	13.6	18.7	21.8	22.8	23.3	20.6
2009	29.6	28.4	24.5	20.5	17.2	14.7	14.4	16.1	17.9	19.6	27.8	25.9	21.4
2010	27.6	28.7	26.0	22.3	17.4	13.6	13.6	13.6	15.5	20.2	23.0	24.6	20.5
2011	26.5	24.9	22.9	20.5	15.4	14.8	13.8	16.4	18.5	20.3	23.8	24.9	20.2
2012	27.7	27.8	23.3	21.7	16.1	13.8	14.1	14.4	17.8	20.5	23.7	26.4	20.6
2013	28.6	30.2	27.4	20.8	17.6	14.5	15.1	15.6	19.5	19.0	21.8	25.0	21.3
2014	29.7	29.7	26.2	20.9	18.7	15.0	13.9	15.3	18.5	22.2	24.6	25.7	21.7
2015	27.3	28.6	23.9	19.7	16.8	13.9	12.8	13.7	17.3	25.2	24.2	29.8	21.1
2016	27.9	27.6	26.2	22.8	18.4	13.8	14.1	15.4	16.4	19.0	21.6	27.2	20.9
2017	28.1	26.9	28.6	21.0	17.0	14.4	14.4	14.5	17.6	21.6	27.2	26.3	21.5
2018	29.1	28.7	26.2	23.3	17.6	14.2	14.5	14.9	17.3	22.2	22.7	26.9	21.5
2019	31.4	28.0	26.6	22.7	17.8	14.8	14.3	14.0	17.8	21.8	22.8	26.9	21.6
2020	28.5	25.6	23.2	19.1	16.1	14.7	13.6	14.8	18.2	19.5	25.0	24.4	20.2
2021	27.0												

Source: Australian Bureau of Meteorology

Darebin Council's breathing Space<sup>60</sup>—The Darebin Open Space Strategy—provides the overarching framework and strategic direction for public open space in the City of Darebin. The Strategy's vision is that the future of Darebin will be a green one with more and better open spaces that respond to the climate emergency. The Strategy will contribute to better health and wellbeing health of Darebin residents, create better connected communities, and deliver a positive contribution to the character of neighbourhoods.

Council will also continue implementing the Darebin Climate Emergency Plan<sup>61</sup> that aims to:

- provide maximum protection for the community of Darebin and for people, civilisation and species globally, especially the most vulnerable
- restore a safe climate at emergency speed by eliminating greenhouse gas emissions and enabling drawdown of excess carbon dioxide in the air
- encourage research to find safe ways to protect people, species and civilisation from near-term dangerous temperatures, while zero emission and carbon dioxide drawdown strategies are being enacted
- enable our community to be resilient in the face of any unavoidable dangerous climate impacts to engage, empower and mobilise governments, communities and organisations to take action on and achieve these goals with certainty and at emergency speed.

<sup>60</sup> Darebin City Council. 2019. Breathing Space: Darebin Open Space Strategy. Accessed 19 November 2020. Available [www.darebin.vic.gov.au](http://www.darebin.vic.gov.au)

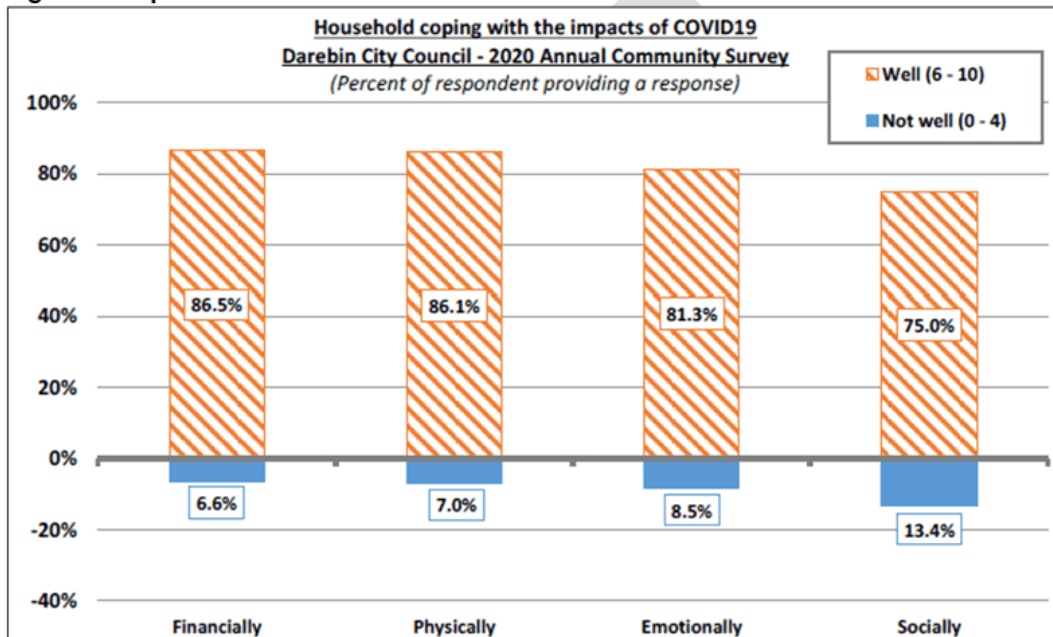
<sup>61</sup> Darebin City Council. 2017. Climate Emergency Plan 2017-2020. Accessed 18 March 2021. Available [www.darebin.vic.gov.au](http://www.darebin.vic.gov.au)

## Impact of COVID-19

### Households coping with the impact

The 2020 Darebin Annual Community Survey<sup>62</sup> assessed how well Darebin households were coping with COVID-19 pandemic, including the impact of the pandemic on their health and wellbeing. Most respondents reported that they were coping relatively well with the pandemic, financially (7.55), physically (7.22), emotionally (6.96), and socially (6.60). Only 13.4% of respondents did not feel they were coping well with the pandemic socially (see Figure 9 below).

Figure 9: Impact of COVID 19 on household



Source: Darebin City Council<sup>63</sup>

There was measurable and significant variation in how well the respondent household was coping financially observed by respondent profile, as follows:

- **Coping better than the municipal average** – includes adolescents (aged 15 to 19 years) and senior citizens (aged 75 years and over) and respondents from English speaking households.
- **Coping less well than the municipal average** – includes adults and middle-aged adults (aged 35 to 54 years), and respondents from multi-lingual households.

There was also measurable variation in how well the respondent household was coping in terms of their physical health and wellbeing observed by respondent profile, as follows:

- **Coping better than the municipal average** – includes adolescents (aged 15 to 19 years), male respondents, and respondents from English speaking households.
- **Coping less well than the municipal average** – includes young adults (aged 20 to 34 years), female respondents, and respondents from multi-lingual households.

<sup>62</sup> Darebin City Council 2020. Annual Community Survey. Available <http://www.darebin.vic.gov.au/en/Discover-Darebin/Darebin-Overview/Community-Satisfaction-Survey> Viewed on 15 November 2020

<sup>63</sup> Darebin City Council 2020. Annual Community Survey. Available <http://www.darebin.vic.gov.au/en/Discover-Darebin/Darebin-Overview/Community-Satisfaction-Survey> Viewed on 15 November 2020



There was measurable variation in how well the respondent household was coping emotionally observed by respondent profile, as follows:

- **Coping better than the municipal average** – includes adolescents (aged 15 to 19 years) and male respondents.
- **Coping less well than the municipal average** – includes adults (aged 35 to 44 years) and female respondents.

There was relatively little variation in how well the respondent household was coping with the COVID-19 pandemic emotionally observed by respondent profile, as follows:

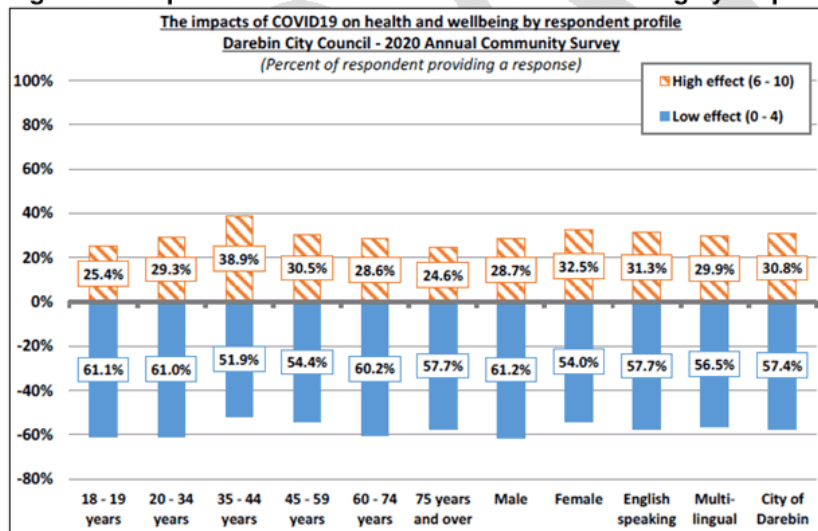
- **Coping better than the municipal average** – includes adolescents (aged 15 to 19 years) and senior citizens (aged 75 years and over) and male respondents.
- **Coping less well than the municipal average** – includes young adults (aged 20 to 34 years), and female respondents.

**Impact on health and wellbeing**

On average, respondents rated the effect of COVID-19 on their personal health and wellbeing at 4.19 out of a potential 10. Figure 10 below shows there was measurable variation in this result observed by respondent profile, including age structure, gender, and language spoken at home as follows:

- **Adults (aged 35 to 44 years)** – respondents rated the impact of COVID-19 on their personal health and wellbeing measurably higher than the municipal average. More than one-third (38.9%) of these adults rated the impact as high (i.e. six or more).
- **Female** – respondents rated the impact somewhat, albeit not measurably higher than male respondents.

**Figure 10: Impacts of COVID-19 on health and wellbeing by respondent profile**

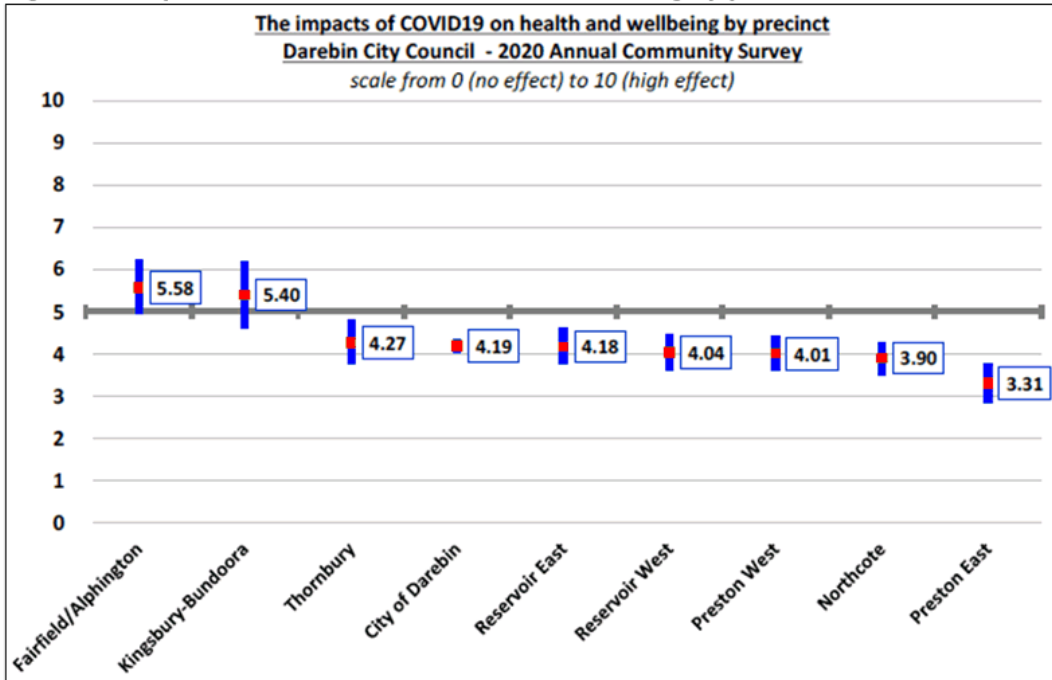


Source: Darebin City Council

Figure 11 below shows there was measurable and significant variation in the perceived impacts of COVID-19 on health and wellbeing observed across the municipality, as follows:

- **Fairfield-Alphington and Kingsbury-Bundoora** – respondents reported a measurably higher impact than the municipal average.
- **Preston East** – respondents reported a measurably lower impact than the municipal average.

Figure 11: Impacts of COVID-19 on health and wellbeing by precinct



Source: Darebin City Council

The most common reasons why respondents considered that COVID-19 was impacting on their health and wellbeing related to a lack of physical exercise due to gyms being closed and being inside at home. There were a range of other responses provided, namely: stress, having children at home away from their usual routine and activities, interruption of health treatments, and the impacts on social interaction and activities.

**Social isolation and loneliness**

Social isolation and loneliness can influence health and risk of mortality.<sup>64</sup> Social isolation is the state of having minimal contact with others while loneliness is defined as the subjective state of negative feelings about having a lower level of social contact than desired.<sup>65</sup> Studies show that loneliness can lead to poorer health behaviours such as smoking, physical inactivity, and poorer sleep.<sup>66</sup> Although it is difficult to find local data, an Australian study shows that loneliness tends to be more common in young adults, males, those living alone and those with children, either singly or in a couple.<sup>67</sup>

<sup>64</sup> Holt-Lunstad, J. et al. 2015. Loneliness and Social Isolation as Risk Factors for Mortality: A Meta-Analytic Review. *Perspectives on Psychological Science*, Vol. 10(2) 227–237.

<sup>65</sup> Scottish Public Health Network. 2017. Social Isolation & Loneliness: What is the Scope for Public Health Action? Available [https://www.scotphn.net/wp-content/uploads/2017/05/2017\\_05\\_16-Loneliness-Scoping-Note-Final-formatted.pdf](https://www.scotphn.net/wp-content/uploads/2017/05/2017_05_16-Loneliness-Scoping-Note-Final-formatted.pdf) Viewed 20 November 2020.

<sup>66</sup> Theeke, L. A. (2010). Sociodemographic and health-related risks for loneliness and outcome differences by loneliness status in a sample of U.S. older adults. *Research in Gerontological Nursing*, 3, 113–125; Hawkey, L. C., Thisted, R. A., & Cacioppo, J. T. (2009). Loneliness predicts reduced physical activity: Cross-sectional & longitudinal analyses. *Health Psychology*, 28, 354–363.

<sup>67</sup> Relationships Australia 2018. Is Australia experiencing an epidemic of loneliness? Findings from 16 waves of the Household Income and Labour Dynamics. Available <https://www.relationships.org.au/what-we-do/research/an-epidemic-of-loneliness-2001-2017>. Accessed 20 November 2020.

Risk factors to loneliness include living alone and not being in a relationship with a partner,<sup>68</sup> disconnection from community, unemployment and receiving income support<sup>69</sup> and lack of satisfaction with the financial situation.<sup>70</sup>

In Darebin household are composed of a lone person.<sup>71</sup>The 2016 ABS census showed that the City of Darebin had a higher proportion of lone person households (26.2%). The below shows that this proportion also varied across the City

Table: x Proportion of lone household

Suburb	Proportion of lone household
Bundoora-Macleod	16.4%
Thornbury	29.7%
Fairfield	30.2%
Reservoir (Oakhill)	31.4%
Thornbury (East)	30.4%
Northland Activity Area	32.7%

Source: ID Consulting

One of the major adverse effects of Covid-19 pandemic is that it has led to increased social isolation and loneliness. Since March 2020, Victorians experienced extended lock down enforced by the State Government to contain the spread of the virus. Addressing social isolation and loneliness will remain a key priority in improving the health and wellbeing outcome of Darebin residents as the community recovers from the impact of COVID-19.

Research uses volunteering as an indicator of social isolation. In Darebin, 16.7% of the population reported that they were engaged in volunteer work. This rate is slightly lower than that of greater Melbourne (17.6%). In addition, the rate of volunteering varies significantly between suburbs with some rate as high as 28% (Alphington) and others as low as 12% (Reservoir Oakhill). Table xx below shows the number of Darebin volunteers across all suburbs according to 2016 census.<sup>72</sup>

Table 13: the number of Darebin volunteers across all suburbs according to 2016 census.

Suburb	Volunteers
Alphington	751
Bundoora-Macleod	1278
Fairfield	1100
Kingsbury	471

<sup>68</sup> Flood M 2005. Mapping loneliness in Australia. Available <https://www.eurekastreet.com.au/Uploads/File/611/15mappinglonelinessPDF.pdf> viewed 20 November 2020; Relationships Australia 2011. Issues and concerns for Australian relationships today: Relationships Indicators Survey 2011. Available <https://www.relationships.org.au/what-we-do/research/australian-relationships-indicators/relationships-indicator-2011> Viewed 20 Novemembr 2020

<sup>69</sup> Relationships Australia 2018. Is Australia experiencing an epidemic of loneliness? Findings from 16 waves of the Household Income and Labour Dynamics. Available <https://www.relationships.org.au/what-we-do/research/an-epidemic-of-loneliness-2001-2017>. Accessed 20 November 2020.

<sup>70</sup> Baker D 2012. All the lonely people: Loneliness in Australia, 2001–2009. Available <https://www.tai.org.au/node/1866> Viewed 20 November 2020.

<sup>71</sup> ID Consulting

<sup>72</sup> ID consulting <https://profile.id.com.au/darebin>

Northcote (East)	2842
Northcote (West)	1884
Preston (East)	2115
Preston (West)	2252
Reservoir (Cheddar)	1361
Reservoir (Edwardes Lake)	1491
Reservoir (Merrilands)	759
Reservoir (Oakhill)	1319
Thornbury (East)	1613
Thornbury (West)	1340
City of Darebin	20,578

Source: ID consulting

Studies show multiple health and wellbeing benefits to volunteering. Those people who volunteering find it meaningful and enjoyable.<sup>73</sup> Volunteering also increases satisfaction with life and helps to tackle social isolation by giving an opportunity to engage with wider community.<sup>74</sup> Studies also show that volunteering improves mental health and emotional wellbeing<sup>75</sup> and give people a sense of achievement and purpose that helps to improve self-esteem and confidence.<sup>76</sup> Therefore, increasing the rate of volunteering in Darebin will help decrease social isolation by enabling people to stay connected within their social circle, and as a result, improving their mental health and wellbeing.

## Discussion

There is a significant and growing gap between the least disadvantaged and most disadvantaged residents in Darebin and this report provides a detailed overview of what disadvantage looks like in the municipality. This includes what it is, where it is located, how it is changing over time, and which population groups are most likely to be experiencing it. The report also illustrates the complexity of experiences of disadvantage—that it is sometimes generational or entrenched, that there are complex barriers to breaking out of disadvantage, and that there is a persistent risk of falling into further disadvantage.

The report provides an evidence base that will guide Council's actions to respond to disadvantage among the most vulnerable population groups in the municipality. The responsibility to act on this information is reinforced by Council's local, state, federal and international policy commitments and obligations to look after our most vulnerable residents.

## Priorities

Analysis of local data shows the need to continue addressing modifiable health risks and working to improve determinants of health in order to lift the health and wellbeing outcome of Darebin residents. Key modifiable health risks for Darebin community include:

<sup>73</sup> Borgonovi, F 2008, 'Doing well by doing good: the relationship between formal volunteering and self-reported health and happiness', *Social Science & Medicine*, vol. 66(11), pp. 2321-2334.

<sup>74</sup> Lum, TY & Lightfoot, E 2005, 'The effects of volunteering on the physical and mental health of older people', *Research on Ageing*, vol. 27(1), pp. 31-55.

<sup>75</sup> Watson S. Volunteering may be good for body and mind [Internet]. Boston: Harvard Health Blog; 2013 [Available from: <https://www.health.harvard.edu/blog/volunteering-may-be-good-for-body-and-mind-201306266428>]

<sup>76</sup> Van Willigen, M 2000, 'Differential benefits of volunteering across the life course', *The Journals of Gerontology Series B: Psychological Sciences and Social Sciences*, vol. 55(5), pp. S308-S318.

- sedentary lifestyle
- risky alcohol consumption
- smoking
- mental health
- bowel cancer screening for those aged 50-74 years.

In addition, the following determinants of health require more attention:

- loneliness and social isolation
- unemployment
- food security
- harm associated with gambling
- homelessness
- family violence and violence against women
- community safety
- mitigating the impacts of climate change

Besides analysing the local data, Councils are required to have regard to the Victorian Public Health Plan in identifying health and wellbeing priorities. The 2019-2023 Victorian Health and Wellbeing Plan<sup>77</sup> outlines the following 10 priorities: Tackling climate change and its impact on health, reducing injury, preventing all forms of violence, increasing healthy eating, decreasing the risk of drug-resistant infections in the community, increasing active living, improving mental wellbeing, improving sexual and reproductive health, reducing tobacco related harm, and reducing harmful alcohol and drug use. To drive targeted, collective and coordinated action across the sector, the State government has identified the following four focus areas: tackling climate change and its impact on health, increasing healthy eating, increasing active living and reducing tobacco-related harm. These State Government priorities together with local priorities identified in this profile report will inform next iteration of Darebin municipal public health and wellbeing plan.

#### **Our approach**

Council will continue to build on previous work, learnings, successes and partnerships with community and stakeholders to lift the health and wellbeing outcome of Darebin residents. Council's health and wellbeing planning will continue to be informed by four distinct but interrelated approaches. This is in recognition that one approach is not comprehensive to improve the health and wellbeing outcome in recognition that of the community and individuals. These approaches are:

- 1) Health Equity approach: Health equity is defined as the absence of unfair and avoidable or remediable differences in health among population groups defined socially, economically, demographically or geographically. Council recognises that good mental and social health and wellbeing cannot be achieved without equity and inclusion. Feeling included helps people achieve their optimal personal mental health and wellbeing. This flows on to help create a community that is resourceful, resilient, connected and cohesive. The link between disadvantage or poverty and poor health is well established, as is the health gap between Aboriginal and Torres Strait Islander peoples and non-Aboriginal Australians. To achieve optimal health and wellbeing for all, we need to adopt a health equity lens. Health equity means that everyone should

<sup>77</sup> State of Victoria 2019. Victorian Public Health and Wellbeing Plan 2019–2023. Available <https://www2.health.vic.gov.au/about/publications/policiesandguidelines/victorian-public-health-wellbeing-plan-2019-2023> Accessed 9 September 2020

have a fair opportunity to attain their full health potential. Because health inequalities mostly result from social and economic inequalities, they are largely preventable. To counter health inequalities, we need to work on the social determinants of health that influence individuals' and communities' health and wellbeing.

- 2) Environments for Health approach: The Environments for Health approach recognises that many of the factors contributing to health inequalities and ill health lie in the complex social, economic, physical and natural environments in which people live (see Table 11 below). Therefore, working to improve the determinants of health – conditions in which people are born, grow up, live, work, and age – is one of the best ways to create environments that facilitate and enhance better health and wellbeing outcomes.

Table 11: Environmental dimensions and corresponding Council Action Areas

Environmental Dimensions	Components	Characteristics	Council Action Areas- Examples
Build/Physical	<ul style="list-style-type: none"> <li>• Transport</li> <li>• Roads</li> <li>• Urban planning outcomes, such as housing</li> <li>• Build form</li> <li>• Amenities: parks, street lighting, footpaths, shops</li> <li>• Permeable neighbourhoods</li> <li>• Recreation facilities: playgrounds, sports facilities</li> </ul>	<ul style="list-style-type: none"> <li>• liveable</li> </ul>	<ul style="list-style-type: none"> <li>• Land use planning</li> <li>• Industrial development</li> <li>• Transportation</li> <li>• Traffic management</li> <li>• Housing</li> <li>• Recreation</li> <li>• MSS, EES, works approvals</li> </ul>
Social	<ul style="list-style-type: none"> <li>• Demographics</li> <li>• Gender</li> <li>• Ethnicity</li> <li>• Language</li> <li>• Sense of place and belonging</li> <li>• Art and culture</li> <li>• Sense of community</li> <li>• Participatory democracy</li> <li>• Social capital</li> <li>• Community facilities</li> <li>• Social support</li> <li>• Perceptions of safety</li> <li>• Social inclusion or isolation</li> <li>• Globalisation</li> <li>• Lifelong learning</li> </ul>	<ul style="list-style-type: none"> <li>• Equitable</li> <li>• Convivial</li> </ul>	<ul style="list-style-type: none"> <li>• Community support services</li> <li>• Community safety</li> <li>• Art and cultural development</li> <li>• Library services</li> <li>• Adult education services</li> <li>• Neighbourhood houses</li> <li>• Recreation programs</li> </ul>
Economic	<ul style="list-style-type: none"> <li>• Globalising economy</li> <li>• Employment</li> <li>• Economic policy</li> <li>• Resources</li> <li>• Industrial development</li> </ul>	<ul style="list-style-type: none"> <li>• Sustainable</li> </ul>	<ul style="list-style-type: none"> <li>• Employment</li> <li>• Income distribution</li> <li>• Community economic development</li> </ul>

			<ul style="list-style-type: none"> <li>• EES, works approvals</li> <li>• Access and equity</li> </ul>
Natural	<ul style="list-style-type: none"> <li>• Climate</li> <li>• Ozone layer</li> <li>• Geography</li> <li>• Impact on food production</li> <li>• Air quality</li> <li>• Farming practices</li> <li>• Natural disasters Water quality</li> <li>• Global climate change</li> <li>• Native vegetation</li> </ul>	<ul style="list-style-type: none"> <li>• Viable</li> </ul>	<ul style="list-style-type: none"> <li>• Water quality</li> <li>• Waste management</li> <li>• Energy consumption</li> </ul>

Source: Department of Human Services<sup>78</sup>

The Environments for Health approach acknowledges that improvement in health and wellbeing outcomes for communities is informed by the social model of health. This model takes into account the many social, cultural, environmental, biological, political and economic determinants of health and implies that interventions must be made to change those aspects of the environment that are promoting ill health across the lifespan.

**Conclusion**

This report will inform the health and wellbeing goals of the forthcoming Council Plan (embedding Municipal Public Health and Wellbeing Plan) 2021-2025. The two key approaches proposed in this report will assist the Council to identify appropriate strategies and actions to protect, promote and improve the health and wellbeing of Darebin residents over the next four years. This report will also assist community and health organisations in Darebin to identify the health and wellbeing priorities of their 2021-2025 integrated health promotion plans.

<sup>78</sup> Department of Human Services (2011). Environments for Health: Municipal Public Health Planning Framework. [https://www2.health.vic.gov.au/getfile//?sc\\_itemid=%7BC5A714BA-B5A4-4D08-81E8-90FED76F10E2%7D](https://www2.health.vic.gov.au/getfile//?sc_itemid=%7BC5A714BA-B5A4-4D08-81E8-90FED76F10E2%7D)

## Appendices

### Appendix 1: Legislative and Policy Context

#### Acts

The Public Health and Wellbeing Act, section 26 specifies that:

(1) Unless section 27 applies, a Council must, in consultation with the Secretary, prepare a municipal public health and wellbeing plan within the period of 12 months after each general election of the Council.

(2) A municipal public health and wellbeing plan must—

(a) include an examination of data about health status and health determinants in the municipal district;

(b) identify goals and strategies based on available evidence for creating a local community in which people can achieve maximum health and wellbeing;

(ba) specify measures to prevent family violence and respond to the needs of victims of family violence in the local community;

(c) provide for the involvement of people in the local community in the development, implementation and evaluation of the public health and wellbeing plan;

(d) specify how the Council will work in partnership with the Department and other agencies undertaking public health initiatives, projects and programs to accomplish the goals and strategies identified in the public health and wellbeing plan;

(e) be consistent with—

(i) the Council Plan prepared under section 125 of the Local Government Act 1989 ; and

(ii) the municipal strategic statement prepared under section 12A of the Planning and Environment Act 1987 .

(3) In preparing a municipal public health and wellbeing plan, a Council must have regard to the State Public Health and Wellbeing Plan prepared under section 49.

(4) A Council must review its municipal public health and wellbeing plan annually and, if appropriate, amend the municipal public health and wellbeing plan.

(4A) An annual review must include a review of the measures referred to in subsection (2)(ba).

(5) Despite subsection (2)(c), a Council is not required to provide for the involvement of people in the local community when reviewing or amending a municipal public health and wellbeing plan under subsection (4).

(6) A Council must give a copy of the current municipal public health and wellbeing plan to the Secretary.

(6A) A Council must report to the Secretary on the measures referred to in subsection (2)(ba) at the intervals specified by the Secretary by notice in writing.

(7) A copy of the current municipal public health and wellbeing plan must be available for inspection by members of the public at the places at which the current Council Plan must be available under section 125(11) of the Local Government Act 1989 .

Section 27 of the Public Health and Wellbeing Act specifies that:

(1) A Council is not required to comply with section 26 if—

(a) the Council complies with this section; and

(b) the Secretary grants the Council an exemption from complying with section 26.

(2) If a Council intends to comply with this section, the Council must—

(a) address the matters specified in section 26(2) in the Council Plan to be prepared under section 125 of the Local Government Act 1989 or in a Strategic Plan prepared and approved by the Council;

(b) if the matters specified in section 26(2) are included in the Council Plan, review the Council Plan in accordance with section 125(7) of the Local Government Act 1989 ;

(c) if the matters specified in section 26(2) are included in a Strategic Plan, review the Strategic Plan annually.



(3) A Council may apply to the Secretary for an exemption from complying with section 26 by submitting a draft of the Council Plan or Strategic Plan which addresses the matters specified in section 26(2).

(4) If the Secretary is satisfied that the draft Council Plan or Strategic Plan adequately addresses the matters specified in section 26(2), the Secretary must grant the Council an exemption from complying with section 26.

(5) If the Secretary is not satisfied that the draft Council Plan or Strategic Plan adequately addresses the matters specified in section 26(2), the Secretary must—

(a) refuse to grant an exemption from complying with section 26(2); and

(b) advise the Council in writing—

(i) of the reasons for refusing to do so; and

(ii) as to the changes that should be made to the draft Council Plan or Strategic Plan.

(6) If a Council has been granted an exemption from complying with section 26, the Council must give a copy of the current Council Plan or Strategic Plan to the Secretary if a change is made to the Council Plan or Strategic Plan which relates to the matters specified in section 26(2).

Other state legislations that influence health and wellbeing planning include:

- *Victorian Public Health Act 2008*
- *Climate Change Act 2017*
- *Local Government Act 2020*
- *Planning and Environment Act 1987*
- *Food Act 1984*
- *Tobacco Act 1987*
- *Sport and Recreation Act 1972*
- *Charter of Human Rights and Responsibilities 2006*
- *Mental Health Act 2014*
- *Gender Equality Act 2020*
- *Equal Opportunity Act 2010*

#### **Relevant policies**

- *Victorian Public Health and Wellbeing Plan 2019-2023*
- *Victorian Climate Change Adaptation Plan 2017-2020*
- *Victoria's 10-year Mental Health Plan 2015-2025*
- *Victorian Health Priorities Framework 2012-2022: Metropolitan Health Plan*
- *Victoria's Plan to Prevent Violence against Women 2010-2020*

**Appendix 2: Key strategies and plans**

- Aboriginal and Torres Strait Islander Action Plan 2017-2021
- Aboriginal and Torres Strait Islander Employment Strategy and Action Plan 2017-2027 - July 2017
- Active Healthy Ageing Strategy 2011-2021
- Breathing Space - Darebin Open Space Strategy - September 2019
- Climate Emergency Plan 2017-2022 - August 2017
- Creative and Cultural Infrastructure Framework - March 2018
- Creative Darebin - Darebin Arts Strategy 2014-2020 - December 2013
- Early Years Strategy 2011-2021
- Electronic Gaming Machine Policy 2018-2022 - December 2018
- Food Security and Nutrition Action Plan 2016-2020 - September 2016
- Gender Equity and Preventing Violence Against Women Action Plan 2019-2023 - June 2019
- Graffiti Management Strategy 2019-2023 - December 2019
- Greenstreets Streetscape Strategy 2012-2020 - December 2013 (includes Nature Strip Policy)
- Health and Wellbeing Plan 2017-2021 – December 2017
- Integrated Weed Management Strategy 2019-2023 - December 2019
- Leisure Strategy - August 2010-2020
- Safe Travel Strategy 2018-2028 – November 2018
- Towards Equality - Equity Inclusion and Human Rights Framework 2019-2029 - December 2019
- Transport Strategy October 2007-2027
- Transport Strategy October 2007-2027 Review - Appendix 1 - December 2015
- Urban Forest Strategy - December 2013-2028
- Walking Strategy 2018-2028 - November 2018
- Watershed: Towards A Water Sensitive Darebin Whole of Water Cycle Management Strategy 2015-2025 - June 2015
- Youth Services Strategy 2019-2021 - May 2019

Appendix 3: Summary results Reservoir East and Preston East Health and Wellbeing Survey (April 2015)

Indicator	Vic	Darebin	Reservoir (East)	Preston (East)
<b>Subjective wellbeing (range 0-100)</b>	77.5 <sup>1</sup>	76.1 <sup>1</sup>	75.1	79.1
<b>PHYSICAL ACTIVITY &amp; RECREATION</b>				
<b>Sedentary behaviour (sitting ≥7 hours per day)</b>	32.6 <sup>1</sup>	40.2 <sup>1</sup>	43.8	31.0
<b>Percentage of persons who do not meet physical activity guidelines (*moderate/vigorous)</b>	32.1 <sup>2</sup> 27.4 <sup>1</sup>	33.6 <sup>2</sup> 26.3 <sup>1</sup>	*17.8/38.3	*22.6/58.7
<b>Percentage of females who do not meet physical activity guidelines (*moderate/vigorous)</b>	33.6 <sup>2</sup> 27.2 <sup>1</sup>	39.0 <sup>2</sup> 29.7 <sup>1</sup>	*20.7/48.3	
<b>Percentage of males who do not meet physical activity guidelines (*moderate/vigorous)</b>	30.4 <sup>2</sup> 27.5 <sup>1</sup>	28.3 <sup>2</sup> 21.4 <sup>1</sup>	*18.9/43.3	
<b>ALCOHOL, TOBACCO &amp; OTHER DRUGS</b>				
<b>Purchased alcohol in the last 7 days</b>	36.3 <sup>1</sup>	35.1 <sup>1</sup>	41.7	35.9
<b>Percentage of persons 18+ who are current smokers</b>	15.7 <sup>2</sup> 19.1 <sup>1</sup>	21.9 <sup>2</sup> 23.5 <sup>1</sup>	22.4	30.1
<b>Percentage of females 18+ who are current smokers</b>	12.9 <sup>2</sup> 16.9 <sup>1</sup>	16.2 <sup>2</sup> 19.3 <sup>1</sup>	16.2	
<b>Percentage of males 18+ who are current smokers</b>	18.5 <sup>2</sup> 21.4 <sup>1</sup>	28.0 <sup>2</sup> 27.3 <sup>1</sup>	31.6	
<b>NUTRITION</b>				
<b>Daily soft drink consumption</b>	15.9 <sup>2</sup> 12.4 <sup>1</sup>	14.9 <sup>2</sup> 6.4 <sup>1</sup>	11.5	19.4
<b>Percentage of persons who do not meet fruit dietary guidelines</b>	54.7 <sup>3</sup>	50.7 <sup>3</sup>	44.3	51.1
<b>Percentage of persons who do not meet vegetable dietary guidelines</b>	92.8 <sup>3</sup>	94.0 <sup>3</sup>	89.1	92.4
<b>Percentage of females who do not meet fruit and vegetable dietary guidelines</b>	45.5 <sup>2</sup> 41.9 <sup>1</sup>	44.5 <sup>2</sup> 41.4 <sup>1</sup>	40.5/87.6 (f/v)	
<b>Percentage of males who do not meet fruit and vegetable dietary guidelines</b>	56.9 <sup>2</sup> 54.8 <sup>1</sup>	56.2 <sup>2</sup> 58.1 <sup>1</sup>	50.5/91.8 (f/v)	
<b>FAMILY &amp; SOCIAL LIFE</b>				
<b>Lack time for friends/family</b>	27.4 <sup>1</sup>	26.7 <sup>1</sup>	37.3	53.3
<b>Share a meal with family (≥ 5 days per week)</b>	66.3 <sup>1</sup>	66.1 <sup>1</sup>	59.6	36.8
<b>Can get help from friends/family and neighbours when needed</b>	91.7 <sup>1</sup>	89.3 <sup>1</sup>	95.2	94.2
<b>Can raise \$2,000 in 2 days in an emergency</b>	85.6 <sup>1</sup>	80.2 <sup>1</sup>	95.0	95.7
<b>COMMUNITY PARTICIPATION</b>				
<b>Volunteering (≥ once per month)*</b>	34.3 <sup>1</sup>	22.6 <sup>1</sup>	20.3	12.6
<b>Community acceptance of diverse cultures</b>	50.6 <sup>1</sup>	54.8 <sup>1</sup>	32.4	34.7
<b>Prepared to intervene in a situation of domestic violence</b>	93.1 <sup>1</sup>	89.9 <sup>1</sup>	78.9	90.3
<b>Feels valued by society</b>	54.4 <sup>1</sup>	48.3 <sup>1</sup>	35.7	24.4

## SAFETY

<b>Percentage of residents who feel safe walking alone during day</b>	97.0 <sup>1</sup>	95.9 <sup>1</sup>	88.2	93.5
<b>Percentage of residents who feel safe walking alone during night*</b>	70.3 <sup>1</sup>	60.9 <sup>1</sup>	36.5	60.9
ENVIRONMENT				
<b>Good facilities and services like shops, childcare, schools, libraries</b>	79.3 <sup>1</sup>	89.9 <sup>1</sup>	67.7	83.3
<b>Pleasant environment, nice streets, well planned, open spaces</b>	83.1 <sup>1</sup>	71.2 <sup>1</sup>	55.7	72.5

<sup>1</sup> 2010 Local Government Area Profiles, Department of Health, 2012  
<[www.health.vic.gov.au/modelling/planning/lga.htm](http://www.health.vic.gov.au/modelling/planning/lga.htm)>

<sup>2</sup> 2013 Local government area profiles, Department of Health, 2014  
<<http://www.health.vic.gov.au/modelling/planning/lga.htm>>

<sup>3</sup> Department of Health and Human Services Victorian Population Health Survey 2011-12: Survey findings, <[https://www2.health.vic.gov.au/getfile//?sc\\_itemid={604DCF4F-A8B2-41B3-ABFF-CAECF30C2B3F}>](https://www2.health.vic.gov.au/getfile//?sc_itemid={604DCF4F-A8B2-41B3-ABFF-CAECF30C2B3F}>)>



## COMMUNITY ENGAGEMENT PLAN

**Project title: \_Strategic Plans – Council Plan (embedding MHWP) and Financial Plan \_\_\_**

### ENGAGEMENT PLAN TEMPLATE

<b>Project officer</b>	
<b>Department</b>	Communications and Engagement
<b>Key dates</b>	<ul style="list-style-type: none"> <li>8 April – Council Meeting to review and endorse draft Community Vision, review and adopt draft Council Plan (embedding Municipal Health and engagement on Council Plan (embedding MHWP) and Financial Plan</li> <li>9 April to 7 May – engagement on plans</li> </ul>
<b>Relevant Council Plan goals this project supports</b>	NA
<b>Background/ Context</b>	The Community Vision informs the Council Plan (embedding Municipal Health Wellbeing Plan) and 10-year Financial Plan.
<b>Engagement Objective and Scope</b>	<p><b>Engagement type</b></p> <ul style="list-style-type: none"> <li>General community – consultative at the consult engagement level</li> <li>Targeted community groups – deliberative at the involve engagement level</li> <li>Deliberative panel – at the empower engagement level</li> </ul> <p><b>Purpose of engagement</b></p> <ul style="list-style-type: none"> <li>General community – seeking feedback on the aspects of the Community Vision priorities that Council should focus on over the next 4 years and checking whether there are any gaps. The engagement will also seek responses to a couple questions to confirm the connection of the Community Vision with the Municipal Health and Wellbeing Plan and the Financial Plan (also draw the connection to the Budget community engagement process, detailed in a separate plan).</li> <li>Targeted community groups – seeking deeper engagement on feedback sought from general community which will influence the deliberative panel thinking, priorities in the Council Plan (embedding the MHWP) and Financial Plan</li> <li>Deliberative panel – seeking deliberation on the questions and feedback received from general community and targeted groups</li> </ul>

1



	<p><b>Negotiables (can be influenced):</b></p> <ul style="list-style-type: none"> <li>• General community – feedback received will influence the deliberative panel’s thinking and recommendations</li> <li>• Targeted community groups – feedback received will influence the deliberative panel’s thinking and recommendations, particularly from an equity and inclusive perspective</li> <li>• Deliberative panel – recommendations will be presented to Council for their review and consideration for adoption</li> </ul> <p><b>Non-negotiables (cannot be influenced):</b></p> <ul style="list-style-type: none"> <li>• General community – feedback that is not in alignment with the Community Vision priorities</li> <li>• Targeted community groups – feedback that is not in alignment with the Community Vision priorities</li> <li>• Deliberative panel – final decision made by Council</li> </ul>								
<p><b>Key messages</b></p>	<ul style="list-style-type: none"> <li>• The people of Darebin are at the centre of our new approach to strategic planning.</li> <li>• Our 20-year Community Vision sets our horizon on the community we want to be in 2041 – it’s created and owned by local people.</li> <li>• Now the Community Vision is set, our next job is to make sure we plan today for the future we want to see in 2041.</li> <li>• That means, we need the community to help us make sure that some of our most important strategic documents are on the right track.</li> <li>• Throughout April, we’re seeking community feedback on our 10-year financial plan, our 4-year Council Plan and our Municipal Health and Wellbeing Plan and our annual budget.</li> <li>• This is an opportunity to get involved in the future of your city and we want to hear as many voices from across the community as possible.</li> <li>• Throughout April, look out for us at pop-ups across the municipality, in your local neighbourhoods and online at YourSay/XXX</li> </ul>								
<p><b>Engagement methods</b></p>	<table border="1"> <thead> <tr> <th data-bbox="544 1509 740 1597">Activities</th> <th data-bbox="740 1509 948 1597">Group(s) targeted</th> <th data-bbox="948 1509 1147 1597">Resources needed</th> <th data-bbox="1147 1509 1310 1597">More information</th> </tr> </thead> <tbody> <tr> <td data-bbox="544 1597 740 1778">Online survey via Your Say Darebin online engagement platform</td> <td data-bbox="740 1597 948 1778">General Community</td> <td data-bbox="948 1597 1147 1778">Community Engagement Lead and CE team</td> <td data-bbox="1147 1597 1310 1778">Survey promoted via postcards and via mailout lists,</td> </tr> </tbody> </table>	Activities	Group(s) targeted	Resources needed	More information	Online survey via Your Say Darebin online engagement platform	General Community	Community Engagement Lead and CE team	Survey promoted via postcards and via mailout lists,
Activities	Group(s) targeted	Resources needed	More information						
Online survey via Your Say Darebin online engagement platform	General Community	Community Engagement Lead and CE team	Survey promoted via postcards and via mailout lists,						



				newsletters, leave behinds at Council venues etc.
	Pop-ups across the municipality	General community	Chatterbox and Community Engagement Lead	
	Telephone surveys	General community	CE team, Community Engagement Lead and survey contractor for Darebin Community Survey	Random selection of 1,000 residential households across municipality
	Submission process via the Your Say page online and available in hard copy	Community groups, community organisations and communities of interest	CE team and Community Engagement Lead	
	Workshops or targeted events with young people and children	Young people	Community Engagement Lead and Family, children and youth services team  Interpreters	
	Workshops or targeted events with older people	Older people and CALD	Community Engagement Lead and Aged and Disability team	
	Workshops or targeted events with CALD community members	CALD community across different age groups	Community Engagement Lead and Community Development Officers from Equity and Diversity and	



		Community Development and Wellbeing teams  Interpreters	
Workshop/s with Advisory Committee, Reference Group members and community organisations (friends of the community)	Diverse community representatives	Community Engagement Lead, administrators of committees and reference groups and Community Development Officers from Equity and Diversity and Community Development and Wellbeing teams  Interpreters	

An additional focus will be placed on ensuring the voices of under-represented groups are reflected in our engagement activities. The following table sets out the proposed approaches.

Priority Group	Consultation events
<b>First Nations peoples</b>	Meeting with Darebin Aboriginal Advisory Committee  Engagement with Darebin based Aboriginal Community Controlled Organisations, such as VAHS, MAYSAR, Aboriginal Housing Vic, Advancement League and others as guided by Aboriginal Partnership Officer  Engagement with Wurundjeri Woi Wurrung Corporation
<b>Multicultural communities</b>	Meeting with Welcoming Cities Reference Group, including Spectrum Migrant Resource Centre, AMES and VEROCH  Meeting with Darebin Ethnic Communities Council, Somali Australia Council of Victoria SACoV, Darussalam Society and Islamic Museum  Engagement with CALD groups accessing east Preston Community Centre and Darebin Intercultural Centre





	<b>Faith Leaders</b>	<p>Workshop with faith leaders, both from the Darebin Interfaith Council and open the invitation up broadly to other faith groups (Note: Ramadan between 12/04 - 12/05)</p> <p>Engagement with Preston Mosque working group members</p>
	<b>Community organisations</b>	<p>Engagement with agencies in the Darebin Emergency Relief Network and Darebin Family Violence Network</p> <p>Meeting with Darebin based homelessness and housing organisations, including Juno, Merri outreach and Haven: Home safe.</p> <p>Consultation with consumer advisory groups for homelessness and community legal services to capture perspectives from people with a lived experience of homelessness and/ or experience in the justice system.</p> <p>Engagement with Your Community Health, Darebin Information Volunteer Reservoir Service</p> <p>Meeting with the Darebin Neighbourhood House Network and consultation activities delivered from Neighbourhood Houses</p> <p>Engagement with community safety stakeholders, Victoria Police, Department of justice, Fitzroy Legal Service</p>
	<b>Place based disadvantage</b>	<p>Engagement via East Preston Community Centre Open Day and groups operating from the Centre, including the Your Community Health Social support group, gardening group and Fresh Food Program.</p> <p>Engagement with East Reservoir Neighbours for Change and East Preston Resident Action Group</p> <p>Pop up engagement activity in east Preston, east reservoir and Kingsbury</p>
	<b>Women</b>	<p>Meeting with Women’s Advisory Committee</p> <p>Meeting with Women’s Health in the North, Multicultural Centre for Women’s Health, Islamic Women’s Centre for Human Rights</p> <p>Engagement with Darebin based women’s refuges</p>
	<b>LGBTQIA+</b>	<p>Meeting with SSAGD Advisory Committee</p> <p>Engagement with Your Community Health Rainbow Village</p>
	<b>Creative Industry</b>	TBC



	<p><b>Children and Young people</b></p>	<p>Working with local schools – activities TBC</p>
<p><b>What are the equity considerations included in your methods?</b></p> <p>Contact the <a href="#">Equity and Diversity team</a> to complete an Equity Impact Assessment tool.</p>	<ul style="list-style-type: none"> <li>• Minimum standards of engagement applied:                             <ul style="list-style-type: none"> <li>- Translation of priorities and how to participate in top 12 languages</li> <li>- Hardcopy submissions available in hardcopy and can be translated upon request</li> <li>- Interpreters will be engaged for the workshops and events</li> </ul> </li> </ul>	

**7.4 DRAFT BUDGET 2021–22****Author:** Manager Finance**Reviewed By:** General Manager, Governance and Engagement

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**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 budget 2021/22 is informed by Council's draft Community Vision 2041, draft Financial Plan 2021-31, draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) 2021-25 and draft Rating and Revenue Plan 2021-25.

The draft 2021-22 budget seeks to continue Council's proactive approach to prioritising efforts to supporting the community impacted by the COVID pandemic. Towards this, the budget contains a significant financial assistance package featuring:

- A \$50 spend local voucher to pensioners who are property owners
- A \$30 spend local voucher to residential property owners
- A spend local voucher Darebin residents and pet registration subsidy for Darebin residents who are eligible Job Seekers
- Continued support to traders including through fee waivers such as footpath trading fees
- Fee waivers in Art venues and Community Hubs
- Leisure and Recreation vouchers and discounts
- Continuing opportunity for all ratepayers to defer 2021/22 rate payments to 30 June 2022

It is important to acknowledge that Council's own financial position has been impacted by the pandemic and this is expected to continue at least in the short term. In responding to this challenging period, it is critical that Council maintains a sound financial position so that it can meet its financial obligations and ensure that it is in a position to support the needs of the Darebin community into the future.

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

- A 20-year Community Vision
- A 4-year Council Plan incorporating the Municipal Public Health and Wellbeing Plan
- A 10-year Financial Plan
- A 4-year Rating and Revenue Plan
- An Annual Report

The draft budget contains the information specified in the *Local Government Act 2020* ('the Act') and all details required by the Local Government (Planning and Reporting) Regulations 2020 ('the Regulations'). The financial statements included in the draft budget have been prepared in accordance with the Local Government Model Financial Report.

<b>Recommendation</b>
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**That Council:**

- (1) Adopts the draft Budget 2021–22 for the purposes of Section 94 of the *Local Government Act 2020*.
- (2) Authorises the Chief Executive Officer to give notice of its intention to adopt, at a Council meeting to be held at 6.00pm on Monday 28 June 2021, the Budget 2021–22 (**Appendix A**).
- (3) Gives notice in accordance with section 169 of the **Local Government Act 1989** of Council's intention to grant, at a Council meeting to be held at 6.00pm on Monday 28 June 2021, a rate rebate to pensioners in the 2021–22 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 Budget 2021–22 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 20 May 2021.
- (5) Adopts the COVID Financial Hardship Policy for the period 1 July 2021 to 30 June 2022 (refer **Attachment B**).

---

**BACKGROUND / KEY INFORMATION**

The new *Local Government Act 2020* (the *Act*) requires that the budget give effect to the Council Plan. As the Council Plan is in development and subject to deliberative engagement, this budget has been prepared based on the draft Council Plan (incorporating Municipal Health and Wellbeing Plan) priorities.

The draft Budget 2021/22 must include the following:

- financial statements in the form and containing the information required by the regulations;
- a general description of the services and initiatives to be funded in the budget;
- major initiatives identified by the Council as priorities in the Council Plan, to be undertaken during each financial year;
- for services to be funded in the budget, the prescribed indicators and measures of service performance that are required to be reported against by this Act;
- the total amount that the Council intends to raise by rates and charges;
- a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
- a description of any fixed component of the rates, if applicable;
- if the Council proposes to declare a uniform rate, the matters specified in section 160 of the **Local Government Act 1989**;
- 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**.

Over the past 12 months the COVID pandemic has resulted in numerous, significant and compelling challenges that have and continue to have 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 at least in the short term.

In order to respond both strategically and operationally to these challenges, Council has prepared a Budget for 2021-22 which is aligned to the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-25 to realise the aspirations of the draft Community Vision 2041. It is acknowledged that these are subject to change following community engagement, which could in turn adjust either priorities or expenditure allocations. The draft Budget 2021/22 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 draft Budget 2021/22 is provided at **Appendix A**.

The *Local Government Act 2020* requires Council to prepare and adopt a budget for each financial year and the subsequent three financial years, thereby establishing a four-year budget. This change will take effect in 2022 and there will be a four-year budget prepared for Council to consider in June 2022 for the next four years - 2022/23, 2023/24, 2024/25 and 2025/26.

#### **2021-22 Budget assumptions:**

- \$57.9M Capital Work Program
- Revenue in user fees and statutory fees and fines at 75% of pre-covid level
- No reduction in Operating Grant revenue
- Significant delays in cash receipts from rates instalments (rates deferred to 30 June 2022)
- No Interest charged on deferred rate and sundry debtors to 30 June 2022
- Borrowings of \$8 million

#### **Process of preparation of the draft Budget 2021–22**

The draft Budget 2020–21 has been developed in collaboration with Councillors over several months and has been informed by the work to develop and draft the Community Vision 2041, which has in turn informed the Council Plan (and Municipal Public Health and Wellbeing Plan) priorities for 2021-25 and the draft Financial Plan 2021-31.

The process undertaken has included a significant series of progressive (at least ) weekly workshops and briefings with Councillors over a period from mid-January to late-March 2021, to respond to the formation of the Community Vision to establish the long term resourcing required and the priorities of Council over the next four years and other Council commitments including statutory responsibilities, existing strategies and other commitments. Councillors took in the broader Council integrated planning and reporting structure, considered external key economic and demographic data and trends, as well the health and wellbeing profile for the municipality.

The preparation has been thorough and comprehensive and includes an informed approach to a continued COVID 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 and Northcote Aquatic and Recreation Centre
- Short and medium-term financial implications as a result of COVID

#### Public Release

Following Council's adoption of the draft budget, it will be put on display which will provide a 28-day period for submissions to be lodged. Any person has the right to make a submission on any proposal contained in the draft Budget 2021–22.

Submissions will close on Monday 10 May 2021 at 5:00pm. A meeting of Council's Hearing of Submissions Committee will be held in the Preston Town Hall, 284 Gower Street Preston at 6.00pm on Thursday 20 May 2021 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 2021–22.

#### Relevant Legislation

The approach to budgeting for Council has been altered through new requirements introduced through the *Local Government Act 2020*.

The *Local Government Act 2020* requires Council to prepare and adopt a budget for each financial year and the subsequent three financial years, thereby establishing a four-year budget. This change will take effect in 2022 and there will be a four-year budget prepared for Council for 2022/23, 2023/24, 2024/25 and 2025/26.

## **COMMUNICATIONS AND ENGAGEMENT**

### **Consultation and Communications**

The draft Budget 2021/22 has been informed by the work to develop and draft the Community Vision 2041 through the Design Your Darebin 2041 engagement program. It has been developed in collaboration with Councillors, informed by the outcomes and progress of the community engagement to establish the Community Vision for Darebin in 2041 including the work of the Deliberative Panel. This has also been informed by the work to consider and develop Council's priorities for the Council Plan (incorporating Municipal Health and Wellbeing Plan) 2021-25.

The process undertaken has included a significant series of progressive weekly workshops and briefings with Councillors over a period from mid-January to late-March 2021, to respond to the formation of the Community Vision to establish the long term resourcing required and the priorities of Council over the next four years and other Council commitments including statutory responsibilities, existing strategies and other commitments. Councillors took in the broader Council integrated planning and reporting structure, considered external key economic and demographic data and trends, as well the health and wellbeing profile for the municipality.

A deliberative engagement panel comprising of community members was established to inform the development of the new Community Vision 2041, Council Plan (incorporating Municipal Public Health and Wellbeing Plan) 2021-25 and the Financial Plan 2021-31.

The Panel has completed three deliberative engagement sessions to develop the draft 2041 Community Vision, and two further panel sessions will be held on 2 May 2021 and 23 May 2021 to deliberate on key elements of the Council Plan 2021-25 and Financial Plan 2021-31.

The outcomes of this deliberation and other feedback received through community consultation will further inform the draft Budget 2021/22 that will be presented to Council for adoption on 28 June 2021 to incorporate changes to the Council Plan priorities.

## **ANALYSIS**

### **Alignment to Council Plan 2021-25**

The draft Budget 2021-22 has been prepared to give financial effect as described in through the objectives set out in the draft Council Plan Priorities 2021–25, draft Community Vision 2041 and Budget 2021-22 and with consideration of the draft Rating and Revenue Plan 2021-25 that will be presented to Council for consideration on 26 April 2021.

### **Environmental Sustainability Considerations**

The draft Budget 2021-22 and approach to community engagement acknowledges Council's commitment to environmental sustainability and 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 water-saving and energy efficiency measures.

Council's commitments through existing strategies and the draft Council Plan Priorities 2021-25 are reflected in the draft Budget 2021-22.

#### **Climate Emergency**

The draft budget acknowledges Council's commitment to acknowledge and address the Climate Emergency and includes a range of activities such as 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.

Council's commitments through existing strategies and the draft Council Plan Priorities 2021-25 are reflected in the draft Budget 2021-22.

#### **Solar Saver Program**

The draft Budget 2021-22 proposes the Solar Saver program be funded at net cost of \$472,000 in the operating budget and provide upfront funding for installations in the community for up to the value of \$2,000,000 (excluding GST). The \$2 million cost of these installations would be recouped by Council over time with approximately \$700,000 of this to be recouped in the 2021-22 year as contributions from solar technology credits and approximately \$1,300,000 to be recouped in the ten years from participants from repayments of Special Rates. In 2021-22, cash repayments expected relating to prior years of the program are in the amount of \$970,000.

This scale of program is more than the scale of the program in 2020-21. The program in 2021-22 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.

It is expected that the program would reach between around 100 households 2021-22 and 10 social housing upgrades although the final numbers would be confirmed during the 2021-22 year and depend on the size of solar systems needed to meet the needs of participating

residents and could reach more or less households. In addition, a new supply contract would be established for the next four-year program.

It is also proposed that Council offer the bulk buy stream of the Solar Saver Program in 2021-22 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.

### **Equity, Inclusion and Wellbeing Considerations**

The draft budget 2021-22 and approach to community engagement acknowledges Council's commitment to equity, inclusion and wellbeing as articulated through the Towards Equality Framework. A large range of activities to progress Council's commitments through existing strategies that seek to address equity, inclusion and wellbeing and the draft Council Plan Priorities 2021-25 are reflected in the draft Budget 2021-22.

In addition, the budget would continue Council's COVID community recovery efforts. Further, the significant financial assistance package outlined previously aims to provide assistance to the most vulnerable members of our community and those most impacted by the pandemic.

### **Cultural Considerations**

The draft Budget 2021-22 and approach to community engagement acknowledges Council's commitment to cultural considerations to support our diverse community.

A large range of activities to progress Council's commitment to our diverse community are reflected in the draft Council Plan Priorities 2021-25 and the draft Budget 2021-22. In addition, Council's continued COVID community recovery efforts are significantly aimed at supporting our diverse community.

### **Economic Development Considerations**

The draft budget 2021-22 and approach to community engagement acknowledges Council's commitment to Darebin's economy following the Covid-19 pandemic through economic relief and recovery measures and strategic economic development to support the Darebin community.

Activities proposed for 2021–22 include supporting, promoting and attract a diversity of local businesses and industries, deliver proactive programs and services to build skills and resilience, across a range of industries removing barriers and provide relevant information, create a portal for businesses to use to connect with each other, collaborate and promote their offerings and support business to take advantage and leverage the green economy, educate businesses and consumers and set sustainability targets with businesses and work with them to achieve these goals.

Council's commitments through existing strategies, policy positions and the draft Council Plan Priorities 2021-25 are reflected in the draft Budget 2021-22.

### **Financial and Resource Implications**

All matters raised in this report which have a financial implication have been reflected in the draft Budget 2021–22.



## Legal and Risk Implications

The draft Budget 2021–22 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 2021–22 which is aligned to the objectives of the draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) Priorities 2021–25. It seeks to maintain services and infrastructure as well as deliver projects and services that are valued by our community.

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 620,000 visitors each year, 1 million loans and 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, programs and assistance
- Planting of 4,800 trees, as well as 250,000 indigenous plants in bushland and parkland
- Animal registrations for around 16,000 pets
- Maintenance of more than 56 sporting ovals and fields
- Maintenance of more than 30km of shared bike paths
- Support for the installation of 100 solar systems to residential homes
- Collection of 5,500,000 bins, 14,000 tonnes of green waste and 15,000 tonnes of recycling collected per year
- Streetscape and Place improvements across the city

This draft budget projects a surplus of \$4.3 million for 2021–22; however, it should be noted that the adjusted underlying result is a deficit of \$4.2 million after adjusting for capital grants and contributions. It presents a financially sound budget that maintains all service levels from the previous year.

Other highlights of the draft Budget 2021–22 include:

Community and Social Inclusion initiatives include:

- Expand the funded three year old kindergarten program through the development of a new Integrated Child, Youth and Families Plan
- Develop a partnership with the Wurundjeri Corporation to support the delivery of shared objectives
- Continue the assertive outreach program to support people rough sleeping and experiencing homelessness in Darebin

- Partnerships developed and projects co-designed and implemented to address place-based socioeconomic disadvantage and health inequity in East Preston and East Reservoir
- Increase opening hours at Reservoir Library to include Sundays (to align with opening hours at Northcote and Preston)

Public infrastructure initiatives include:

- The completion of a new multi-purpose stadium (MSS) at John Cain Memorial Reserve to provide more sports opportunities for women and girls
- Commence preliminary design on the long-term development of the Preston Civic Precinct
- Complete the detailed design for the redevelopment of the Northcote Aquatic and Recreation Centre
- Commence early design work to begin delivering on Council's obligations to expand kindergartern services
- Undertake upgrades and maintenance at Reservoir Leisure Centre
- Construction of new lighting at WH Mott reserve
- The completion 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
- Streetscape improvements program to respond to COVID related impacts to businesses

Strategy and planning initiatives include:

- Support for community and business during the Level Crossing project's construction phase, which will be most disruptive in 2021-22
- Commence deliberative community engagement on Planning, Growth and Development with the aim of improving the planning scheme progressively, including establishing a new Municipal Planning Strategy and planning reform
- Partner with the state government to ensure their social and public housing investment meets Darebin's needs, and to ensure it creates liveable connected communities through how it is built
- Complete the Central Preston Structure Plan
- Develop and implement an Advocacy Framework and four year Advocacy Plan, informed by the Council Plan, aimed at influencing public policy change and attracting support and funding for Councils priorities
- Engaging with community, review the parking permit policy and consider changes to see if parking access could be improved for groups in need.
- Complete scoping reports on local blackspot locations and construct essential road safety projects

Sustainability initiatives include:

- Establish partnerships to improve the Edwards Lake Precinct including water quality coming into the lake from upstream
- Undertake work on waste charge reform in response to changing legislation and future operational requirements and to support separation of Councils waste charges from July 2022
- Review the Transport Strategy and Bicycle Refresh Strategy

## OPTIONS FOR CONSIDERATION

1. Endorse the draft Budget 2021–22 and COVID Financial Hardship Policy for consultation as attached.

This is the recommended option.

2. Endorse the draft Budget 2021–22 and COVID Financial Hardship Policy for consultation as attached with amendment.

## IMPLEMENTATION STRATEGY

### Details

Advertising of the draft Budget 2021–22 on Council's website from 12 April 2021.

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 12 April to 10 May 2021.

The closing date for submissions in relation to the budget is Monday 10 May 2021 at 5:00pm.

The Hearing of Submissions Committee will meet at 6:00pm on Thursday 20 May 2021 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 Budget 2021–22 and COVID Financial Hardship Policy in its final form at a Council meeting on 28 June 2021.

### Communication

The consultation will include:

- Providing the budget information process to advisory groups and funded bodies through their Council representatives, noting the opportunity for submissions
- Email to key and local stakeholders, including community advisory committees, reference groups who have expressed interest in engagement
- Social media, including online information and pointers on how to make a budget submission
- Online submission form via the Your Say webpage
- Questions and Answer tool via the Your Say webpage
- Hardcopy submission for (upon request)

- Translated content in 12 languages other than English will be available on the Your Say webpage

### RELATED DOCUMENTS

- Draft Community Vision 2041
- Draft Financial Plan 2022–31
- Draft Council Plan Priorities 2021-25
- Draft Rating and Revenue Plan 2021-25
- Community Engagement Policy

### Attachments

- Darebin Council Budget 2021/22 (Draft) (**Appendix A**)
- COVID-19 Financial Hardship Policy (**Appendix B**)

### DISCLOSURE OF INTEREST

Section 130 of the *Local Government Act 2020* 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.



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#### **Disclaimer**

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

## Mayor Introduction

This is the first draft budget for the Council term and newly elected Council, and it is designed to support the delivery of the Council Plan 2021-2025, informed by the Community Vision 2041, both of which are in development.

I would like to acknowledge the contribution from our community in the development of our 20-year Vision to inform our Council Plan priorities over the next four years. Council has been playing close attention to the contributions and direction from our community and the work of the Deliberative Panel.

The draft budget enables us to fund the key Council Plan priorities identified from the draft Community Vision, which Council is considering at the same time as the draft Budget.

Around the country and around the world, communities are responding to and recovering from the impact of coronavirus, Darebin Council is doing that too. We are committed to supporting economic recovery and resilience throughout our community, to support those who have been deeply impacted by COVID-19. We are keenly aware of the impact that the pandemic has had on local businesses and employment, and have included measures to support jobs and the local economy.

The current economic climate and impact of COVID-19 have placed constraints on Council's finances, and we have continued to strive to increase support to our community during this time. This year, more than ever, we have had to make tough choices to ensure that we deliver on our community's needs and aspirations and to find new ways to support our community during unprecedented times.

Some of the highlights proposed in the draft budget include:

- **Relief measures \$3.5 m:**

The introduction of a range of relief measures to support our community including spend local vouchers for residential and eligible pensioner property owners, extension to defer rate payments for all ratepayers for 12 months until 30 June 2022, waiver for 3 months for food and health renewals, Job Seeking Voucher Reimbursement Scheme, waiver for footpath trading for 12 months, pet registration discount, and vouchers or discounts for leisure and recreation

- **Economic Recovery and Relief \$2.5m:**

The establishment of an Economic Development department to lead economic relief and recovery measures to support our community as we rebuild the local economy and increase employment prospects for residents.

- **Council Plan Priorities \$6.5 m**

This envelope of budget has been allocated to fund Council Plan priorities as informed by the Community Vision and through the community engagement. All proposed Council Plan priorities are open to community engagement and input from early April and will be considered by the Deliberative Panel on 2 and 23 May. This will in turn inform the draft Budget as a process alongside the community engagement on the draft Budget.

I commend this budget to the Darebin community and look forward to your feedback and suggestions.

**Cr Lina Messina**

Mayor

## Executive Summary

Council has prepared a Budget for 2021-22 which is aligned to the vision of the Council Plan 2021 – 2025 and responsive to COVID-19 and the post pandemic recovery. It seeks to maintain and improve 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 operational and financial impact of COVID-19 has resulted in this Budget projecting a surplus of \$4.3 million for 2021-22. There is a significant increase in expenditure (\$8.4 million) which includes the commitment to a \$10.1 million Financial Assistance package.

The short to mid-term projection shows the surplus will increase to an average of \$16.2 million over the following three years which is outlined in the 10 year Financial Plan.

### 1). Key funding objectives

- 1) Ongoing delivery of services to the Darebin community funded by a budget of \$184.6 million. These services are summarised in Section 2.
- 2) Continued investment in property assets (\$40.0 million) and infrastructure assets (\$11.6 million) primarily for renewal works. This includes land and land improvements (\$1.8 million), buildings (\$38.3 million), roads (\$4.2 million); footpaths and bicycle paths (\$1.5 million); drainage (\$1.4 million) and parks, open space and streetscapes (\$3.9 million). The Statement of Capital Works can be found in Section 3 with further details on the capital works budget in Sections 4.5.
- 3) Implementation of a \$10.1 million Financial Assistance package.

### 2). The Rate Rise

- a. Rate increases have been capped at 1.5% in line with the Victorian Government's Fair Go Rates System.
- b. Key drivers to support the rate rise
  - i. To fund ongoing service delivery including the continual improvement of service delivery balanced with greater service demands from residents
  - ii. To fund renewal of infrastructure and community assets
  - iii. To respond to Darebin's population growth
  - iv. To respond to cost shifting from the State Government
  - v. To respond to a reduction in funding from the Commonwealth Government via the Victoria Grants Commission caused by their freezing of indexation for three years. Indexation of these grants restored in the 2017 Federal Budget.
- c. Valuations will be as per the General Revaluation dated 1 January 2021 (as amended by supplementary valuations).
- d. Note that for every \$100 in taxes paid by Victorian residents, rates make up approximately \$3.60. The other \$96.40 goes to the State and Federal Governments.
- e. Refer Section 4 for further Rates and Charges details.

### 2). 3.Key Statistics

Total Revenue:	\$184.6M	(2020-21= \$173.8M)
Total Expenditure:	\$180.3M	(2020-21= \$168.1M)
Accounting Result:	\$4.3M Surplus	(2020-21= \$5.7M Surplus)

(Refer Comprehensive Income Statement in Section 3)

(Note: Based on total income of \$184.6M which includes capital grants and contributions)

- Cash result: \$26.5M deficit (2020-21= \$12.8M)

(Refer Statement of Cash Flows in Section 3)

This is the net funding result after considering the funding requirements to meet loan principal repayments and the reserve transfers.

- Total Capital Works Program:
  - \$43.9M from Council operations (rates funded)
  - \$2.5M from reserves
  - \$3.5M from external grants and contributions
  - \$8.0M from loan borrowings



## 1. Budget Influences

### External Influences

The preparation of the budget is influenced by the following external factors:

- The COVID-19 financial impact in reduced revenue and demand for temporary service and program changes.
- The Victorian State Government has introduced a cap on rate increases from 2017-21. The cap for 2021-22 has been set at 1.5%.
- The Consumer Price Index (CPI) for Victoria is forecast to be 0.9% for the December 2020 quarter (ABS release 27 January 2021).
- The minimum superannuation guarantee is legislated to increase from the current 9.5% to 10% on 1 July 2021
- The levy payable to the State Government upon disposal of waste into landfill is expected to increase by \$40 in 2021-22 from \$65.90 per tonne in 2020-21 to \$105.90 per tonne in 2021-22 (60.7% increase). This has resulted in additional waste tipping costs.
- Ongoing cost shifting. This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with service provision real cost increases.
- Councils across Australia raise approximately 3.6% of the total taxation collected by all levels of Government in Australia. In addition, Councils are entrusted with the maintenance of more than 30% of the all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- 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*.

### Sustainability and Biodiversity

Achieving environmental and social outcomes has been a key element of prioritising investment across many programs in the 10-year Capital Works Plan. Achieving environmental outcomes is also a key factor in project design, and the capital works program plays a really important role in making the city safer, more inclusive and sustainable. Examples of sustainability and biodiversity factors that influence the 10-year Capital Works Plan include:

- Council's Climate Emergency Plan, which is responding urgently to the climate crisis, as well as the Essential Safety Measures Building Policy, which sets out sustainable design for council buildings.
- Council's Social and Sustainable Procurement Policy that integrates environmental factors like the use of recycled materials, reducing waste and water consumption, and the use of single use plastics in our procurement decisions.
- The safe travel program considers where the most benefit can be achieved for the very young and very old, and helps people travel without using a vehicle. This is supported by the safe travel strategy that makes Darebin a safer and more sustainable place to travel by encouraging more people to travel by walking, wheeling and riding bikes in Darebin.
- Partnering with community to help tap into their energy and support, for example by working with friends' groups to help with parks.
- The Waste and Recycling strategy is cutting greenhouse gas emissions by using recycled materials and improving services for the community.
- Council's Open Space Strategy, which ensures our open spaces are welcoming for our diverse community and rewilding the city to enhance and protect our biodiverse flora and fauna.
- The Whole of Water Cycle Management Strategy which moves towards a city that manages water in an integrated way to enhance liveability and build resilience to drought and climate change.

**Social Inclusion and Equity**

Another key element of prioritising investment across the programs in the 10-year Capital Works Plan is social inclusion and equity. Examples of social inclusion and equity factors that influence the 10-year Capital Works Plan include:

- Council's Towards Equality City Council's Equality, Inclusion and Human Rights Framework 2019-2029 is ensuring we welcome and include everyone in our community, including those from culturally diverse backgrounds, older people, young people, families, Aboriginal members of our community, people of all abilities, gender considerations and those from socio-economic disadvantaged backgrounds.
- Aged Friendly Darebin is ensuring the full participation of older people in community life and promoting healthy and active ageing.
- Aboriginal cultural inclusion guided by Wurundjeri Woi-Wurrung Corporation and Darebin's Aboriginal Advisory Committee as well as inclusion of other culturally diverse groups.
- Economic considerations maximise affordable access to remove financial barriers to participation, increase employment and business opportunities for Darebin residents and local businesses.

**Other Influences**

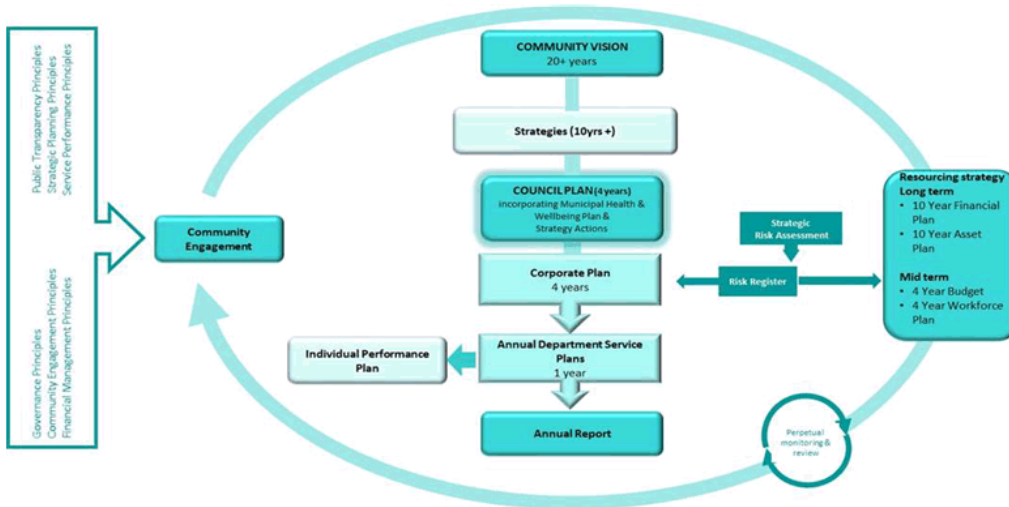
- Asset management obligations.
- Borrowing Strategy (Council resolution October 2019)
- Capital Works Principles (Council resolution October 2019)

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

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

#### 1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated planning and reporting framework that has been developed as a draft for Darebin City Council. 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 to both residents and ratepayers.



Source: Darebin City Council Draft Integrated Planning and Reporting Framework

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

#### 1.1.2 Key planning considerations

##### Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works. Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

## 1.2 Our purpose

### **Our Council Plan (embedding Municipal Public Health and Wellbeing Plan) Draft Priorities**

The Council Plan (incorporating Municipal Public Health and Wellbeing Plan) draft priorities 2021-2025 has been developed using the context of strategic planning principles, financial management principles, engagement principles, service performance principles and asset plan integration.

Its development has also been informed by the development of the Darebin 2041 Community Vision and provides for alignment to the Vision through the Strategic Directions. The draft priorities for this four year plan provides a view of how Council will achieve the Community Vision aspirations.

The draft Council Plan (incorporating Municipal Public Health and Wellbeing Plan) priorities 2021-2025 is heavily influenced by and directed towards Councils continued response to the COVID pandemic. In response to the ongoing COVID challenges to the community, Council has prioritised a relief and recovery program that supports Darebin business community, pensioners and other members of the community more vulnerable due to the impact of COVID.

### **Draft Community Vision**

The Community Vision is a new requirement introduced through the Local Government Act 2020. The Community Vision must be for at least 10 years and must be in place by 31 October 2021, taking effect from 1 July 2021. The Draft Darebin 2041 Community Vision is based on a 20-year horizon, enabling our community to consider the future of Darebin for the next generation.

### **Draft Darebin 2041 Community Vision**

"Darebin is equitable, vibrant, green and connected. We respect First Nations peoples, our diverse communities and places. We are committed to a sustainable, climate safe future."

### 1.3 Strategic objectives

Darebin City Council's Draft Strategic direction are realised through five themes (referred to as 'Strategic Objectives' by the Local Government Act). These first three themes reflect the community priorities of the Draft Darebin 2041 Community Vision and were developed through the community and deliberative engagement processes. Two additional themes have been included which recognise Darebin City Council's continuing responsibility to respond to the impacts of COVID-19 on the business and community, and reflect the internal Council focus on service delivery, governance and financial sustainability. For each theme, there is a strategic framework that says what we will do, how and by when, and, how we will know we have done it well.

Council delivers services and initiatives under 22 major service categories. Each contributes to the achievement of one of the five draft Strategic Objectives as set out in the draft Council Plan for the years 2021-25. The following table lists the five draft Strategic Objectives as described in the draft Council Plan priorities document.

Strategic Objective	Description
Vibrant, Respectful and Connected	<ul style="list-style-type: none"> <li>* Develop partnerships with organisations from across the city that celebrate people from diverse backgrounds</li> <li>* Help to build an inclusive and empowered community where social cohesion and community harmony are fostered</li> <li>* Increase social connection to reduce isolation, loneliness and support positive mental health.</li> <li>* Prioritise and respect the voices and aspirations of Traditional Owners and Aboriginal and Torres Strait Islander communities in Darebin</li> <li>* We will ensure our festivals, events and functions are inclusive and respond equitably to/celebrate the diverse needs and aspirations of our community.</li> </ul>
Equitable	<ul style="list-style-type: none"> <li>* Continue to be a local government leader in the prevention of violence against women and gender equity</li> <li>* Deliver equitable and accessible infrastructure to provide opportunities for the community to live well</li> <li>* Design and create public spaces where people feel safe, welcome and respected to including improving lighting and safety for people walking, wheeling, cycling and driving</li> <li>* Facilitate more affordable, social and public housing in Darebin to meet community need</li> <li>* Foster local urban streetscapes and activity centres that connect community, support economic recovery and encourage people to live, work and play locally</li> <li>* Invest in services and the built environment that improves access for all residents and visitors</li> <li>* Support the human rights, housing and wellbeing needs of people experiencing homelessness in Darebin</li> <li>* Work in partnership to address place-based socioeconomic disadvantage and health inequity in East Preston and East Reservoir</li> <li>* Work towards a discrimination and systemic racism free Darebin and reduce the impact of poverty and disadvantage</li> </ul>

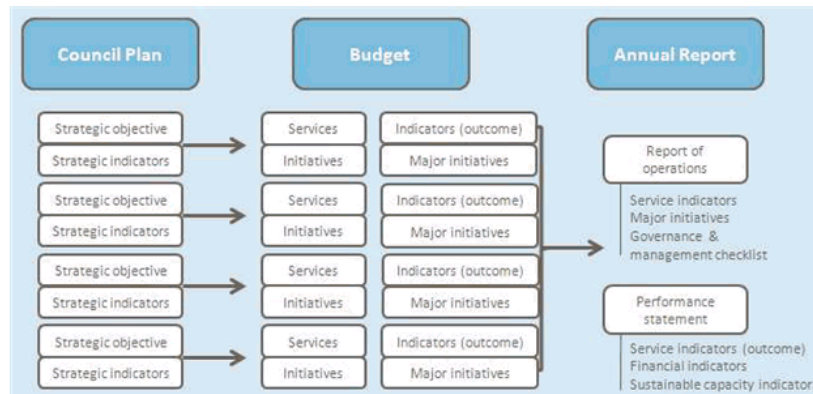
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Green and Sustainable	<ul style="list-style-type: none"><li>* Adapt to climate change and build resilience of infrastructure, built environment and community, with a focus on vulnerable communities at risk of fuel poverty and flooding</li><li>* Aim to achieve 12% canopy cover on DCC land by 2025, prioritising both catchment biodiversity &amp; shopping areas.</li><li>* Drive significant improvements in water quality &amp; biodiversity across Darebin, with Edwardes Lake being a flagship project to enable water recreation in the long-term</li><li>* Reduce carbon emissions by switching to renewable energy at a large scale on council buildings and in our community</li><li>* Reduce waste and stimulate a local circular economy</li></ul>
COVID relief and recovery	<ul style="list-style-type: none"><li>* We will focus on our economic assets and recovery to ensure Darebin is a great place to do Business</li><li>* We will leverage investment, partnerships and advocacy to drive growth and sustainability for Darebin</li><li>* We will support, promote and attract a diversity of local businesses and industries</li></ul>
Governance, Service and Financial Sustainability	<ul style="list-style-type: none"><li>* Balanced and responsible financial decision making that meets the needs of the community now and into the future.</li><li>* Our assets are optimised for the benefit of all of the community.</li><li>* Ensure that major changes in the City achieve significant improvements in the City</li><li>* Transform our services and service delivery models to ensure they meet the current, emerging and future needs of our community.</li><li>* Improve the sustainability, accessibility, design of development on private land in the City</li></ul>

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## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2021-22 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions

### 2.1 Strategic Objective 1: Vibrant, Respectful and Connected

To achieve our objective, we will:

- Develop partnerships with organisations from across the city that celebrate people from diverse backgrounds.
- Help to build an inclusive and empowered community where social cohesion and community harmony are fostered
- Increase social connection to reduce isolation, loneliness and support positive mental health.
- Prioritise and respect the voices and aspirations of Traditional Owners and Aboriginal and Torres Strait Islander communities in Darebin
- We will ensure our festivals, events and functions are inclusive and respond equitably to/celebrate the diverse needs and aspirations of our community.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

#### Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Aged and disability	Supports, informs and advocates for the needs of Darebin's diverse older residents, people living with disability and those who care for them, to live independently and well. Programs and services include social connection, clubs, groups and venues, access to community, and Home Support services such as domestic assistance and assisted shopping.	<i>Inc</i>	8,280	8,251	8,237
		<i>Exp</i>	13,568	13,552	13,908
		<i>Net</i>	5,288	5,301	5,671
Libraries and learning	Responsible for our physical library services at Fairfield, Northcote, Preston and Reservoir and e-book, e-audiobook and e-magazine collection loans via our virtual library at <a href="http://www.darebinlibraries.vic.gov.au">www.darebinlibraries.vic.gov.au</a> .	<i>Inc</i>	1,178	1,077	1,100
		<i>Exp</i>	5,320	5,181	5,852
		<i>Net</i>	4,142	4,104	4,752

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Creative culture and community facilities	Provides a program of arts and cultural events and activities and develops policies and strategies to facilitate arts practice in the municipality. Management and operation of the Bundoora Homestead Art Centre and the Darebin Art and History Collection, and coordination of Darebin Arts Centre and Northcote Town Hall and community venues.	<i>Inc</i>	1,247	341	1,062
		<i>Exp</i>	6,916	6,379	6,930
		<i>Net</i>	5,669	6,038	5,868

#### Major Initiatives

- 1) Develop a partnership with Wurundjeri Corporation to support to the delivery of mutual goals
- 2) Establishment of a volunteer program for the Darebin community
- 3) Continued implementation of Age Friendly Darebin

#### Other Initiatives

- 4) Greater access to Reservoir library with extended opening hour to Sundays and increased hours during the week as part of the After Dark program
- 5) Improved access to digital for communities that don't use traditional digital tools

#### Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Libraries*	Participation	14.32%	14%	15%

\* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators



## 2.2 Strategic Objective 2: Equitable

To achieve our objective we will:

- Continue to be a local government leader in the prevention of violence against women and gender equity
- Deliver equitable and accessible infrastructure to provide opportunities for the community to live well.
- Design and create public spaces where people feel safe, welcome and respected to including improving lighting and safety for people walking, wheeling, cycling and driving
- Facilitate more affordable, social and public housing in Darebin to meet community need
- Foster local urban streetscapes and activity centres that connect community, support economic recovery and encourage people to live, work and play locally
- Invest in services and the built environment that improves access for all residents and visitors
- Support the human rights, housing and wellbeing needs of people experiencing homelessness in Darebin.
- Work in partnership to address place-based socioeconomic disadvantage and health inequity in East Preston and East Reservoir
- Work towards a discrimination and systemic racism free Darebin and reduce the impact of poverty and disadvantage
- The services, major initiatives, initiatives and service performance indicators for each business area are described below.

### Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Community wellbeing, equity and diversity	This service develops policy and implements projects which address disadvantage and make Darebin a healthier, safer and more inclusive place for all residents.	<i>Inc</i>	82	19	-
		<i>Exp</i>	2,921	3,371	4,101
		<i>Net</i>	2,839	3,353	4,101
Family, youth and children	Responsible for a diverse range of services that includes immunisation, maternal and child health services, family and early parenting programs, supported playgroups, toy library, support and resourcing to early childhood education and care services, Best Start, pre-school field officer program, childcare and kindergarten registration system, and a range of services and supports to young people from the Hub at Northland, Decibels Youth Music Centre and through outreach and Youth Voice projects.	<i>Inc</i>	3,648	3,619	3,251
		<i>Exp</i>	8,358	8,337	8,650
		<i>Net</i>	4,709	4,718	5,399
Recreation and leisure	Supporting the Darebin community to get active through formal and informal opportunities including: sports clubs, programs, and facilities. Delivering recreation and leisure policy and planning – in particular infrastructure planning, delivery and activation. Responsible for Council's major recreation facilities at the Darebin Community Sports Stadium, Darebin International Sports Centre, Northcote Aquatic and Recreation Centre, the Reservoir Leisure Centre and the public golf courses at Bundoora and Northcote.	<i>Inc</i>	4,334	2,892	4,263
		<i>Exp</i>	8,230	7,221	7,200
		<i>Net</i>	3,896	4,330	2,937

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Facilities and infrastructure management and maintenance	Responsible for planning, management and maintenance of roads, footpaths, drains, bridges, facilities, properties as well as network of street, directional, parking, regulatory and advisory signs. Oversees and coordinates the delivery of the capital works program including the delivery of major infrastructure projects.	<i>Inc</i>	647	495	463
		<i>Exp</i>	12,205	10,899	12,324
		<i>Net</i>	11,557	10,404	11,862
Sustainable Transport	Delivers a wide range of statutory and non statutory road management functions including: Local Area Placemaking transport investigation and improvement programs, parking change management requests, construction permits, cross-over (new driveway) applications. The service also provides transport engineering advice for capital projects, transport policies, referrals for statutory planning applications, speed limit reductions, and transport permits to use road space.	<i>Inc</i>	129	104	83
		<i>Exp</i>	2,213	1,988	2,119
		<i>Net</i>	2,084	1,884	2,036

**Major Initiatives**

- Redevelopment of major facilities, including Northcote Aquatic and Recreation Centre, BT Connors Pavilion and Preston Precinct Intercultural Centre. At the same time planning will commence to redevelop the Reservoir Leisure Centre and to consider the feasibility for a Global Learning Hub in Preston.
- Improving the appearance, safety, lighting and viability of shopping strips, streetscapes and business activity areas.
  - Additional spaces for 3-year olds to attend kinder, through redevelopment of existing kindergartens
  - Community designed programs for the East Preston and East Reservoir to improve the local built environment and health and wellbeing of these communities

**Other Initiatives**

- Focus on supporting Darebin multi cultural communities, through reduction in racism, opportunities for culture diverse community groups through the establishment of Community Leader network and greater focus improving access to Council's services for non English speaking communities
- Expansion of the assertive outreach program to support people rough sleeping and experiencing homelessness

**Service Performance Outcome Indicators**

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Maternal and Child Health*	Participation in MCH service	76.91%	94%	95%
	Participation in MCH service by Aboriginal children	84.11%	85%	87%
Aquatic facilities*	Utilisation	3.34	3.5	5.2
Roads*	Satisfaction	43.12	72%	73%

\* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

**2.2 Strategic Objective 3: Green and Sustainable**

To achieve our objective, we will:

- Adapt to climate change and build resilience of infrastructure, built environment and community, with a focus on vulnerable communities at risk of fuel poverty and flooding
- Aim to achieve 12% canopy cover on DCC land by 2025, prioritising both catchment biodiversity & shopping areas.
- Drive significant improvements in water quality & biodiversity across Darebin, with Edwardes Lake being a flagship project to enable water recreation in the long-term
- Reduce carbon emissions by switching to renewable energy at a large scale on council buildings and in our community
- Reduce waste and stimulate a local circular economy

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

**Services**

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Climate Emergency and Environment	Leads reform and improvement projects, and management of risk relating to climate, energy, waste, biodiversity, contaminated land and water. Delivers climate, energy, recycling, waste minimisation, litter and water education programs, support community led programs, runs recycling trials, work with other Councils and State Government on regional/state programs, develops / delivers circular economy proposals. Delivers Solar Saver Program, where Council installs solar panels on residents roofs, which is paid back via rates.	<i>Inc</i>	4,387	1,928	2,098
		<i>Exp</i>	7,709	5,692	6,306
		<i>Net</i>	3,322	3,764	4,208
Open spaces, parks and environment	Develops and implements policies and programs that contribute to the sustainable management of the Municipality's natural resources and environment. Includes development, oversight and implementation of strategies including Open Space Strategy, Urban Forest Strategy, Parks Asset Management Strategy Responsible for the management and maintenance of approximately 600ha of open space including 130 playgrounds, several wetlands, pathways, seating, garden beds, waterways, catchments, dams and street trees and more than 100,000 trees in parks and reserves.	<i>Inc</i>	81	44	69
		<i>Exp</i>	14,520	14,175	14,564
		<i>Net</i>	14,439	14,131	14,495
Waste management	Collection of general waste, recyclables, FOGO and dumped rubbish, street and right of way cleansing, the hard waste collection service, and management of the contract for the operation of the waste transfer station in Reservoir.	<i>Inc</i>	2,752	2,809	2,886
		<i>Exp</i>	16,212	16,205	17,775
		<i>Net</i>	13,460	13,396	14,889

**Major Initiatives**

- 1) A focus on improving the amenity and usage at Edwardes Lake Precinct, including improved biodiversity and water quality and Investment in the Boathouse to support a long-term lease arrangement
- 2) Continue increasing canopy cover across the municipality, with a focus on biodiversity & shopping areas
- 3) Solar installation and energy efficiency retrofits program for vulnerable houses including public and social housing and renters

**Other Initiatives**

- 4) Undertake waste reform and take action toward a circular economy, and the introduction Food Waste into Green Bins

**Service Performance Outcome Indicators**

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Waste collection*	Waste diversion	50.81%	53%	52%

\* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

## 2.2 Strategic Objective 4: COVID relief and recovery

To achieve our objective we will:

- We will focus on our economic assets and recovery to ensure Darebin is a great place to do business
- We will leverage investment, partnerships and advocacy to drive growth and sustainability for Darebin
- We will support, promote and attract a diversity of local businesses and industries

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

### Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Economic development	Economic Development develops and implements strategies and activities which aim to foster a resilient economy. Our services include: providing local employment opportunities; attracting a range of new industries; supporting and working with local businesses, and associations to help them improve business performance and enhance promotions; and working with neighbouring municipalities and our partners to increase economic growth	<i>Inc</i>	7	500	2
		<i>Exp</i>	2,147	4,253	4,052
		<i>Net</i>	2,140	3,753	4,050

### Major Initiatives

- 1) In response to the ongoing COVID challenges to residents and businesses, Council has developed the following significant financial assistance measures:
  - Subsidise six months of Business Special Charge in 2021-22
  - Development and delivery of a COVID Relief and recovery program to support Darebin based businesses
  - Waiving of specific fees and charges for Darebin businesses for 2021-22, including food and health renewals and footpath trading fees
  - Spend local voucher system, reimbursements and discounts for communities impacted by COVID, including pensioners and eligible job seekers

### Other Initiatives

- 2) Establishment of a Darebin Chamber of Commerce

## 2.2 Strategic Objective 5: Governance, Service and Financial Sustainability

To achieve our objective, we will ensure:

- Balanced and responsible financial decision making that meets the needs of the community now and into the future.
- Our assets are optimised for the benefit of all of the community.
- Ensure that major changes in the City achieve significant improvements in the City.
- We transform our services and service delivery models to meet the current, emerging and future needs of our community.
- Improve the sustainability, accessibility, design of development on private land in the City

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

### Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
City development and health	Administers the Darebin Planning Scheme through determination of planning applications in line with Council's governance practices (Statutory Planning) as well as delivering services to ensure compliance with building legislation and industry standards . Responsible for Council's environmental health service (enforcement of the Food Act, Health Act, Tobacco Act and Environment Protect Act and associated regulations).	<i>Inc</i>	3,854	2,886	3,650
		<i>Exp</i>	10,338	8,739	9,556
		<i>Net</i>	6,484	5,853	5,906
Civic compliance	Responsible for Council's animal management, Local Laws, Planning Enforcement, Traffic Enforcement and School Crossings Supervision Service.	<i>Inc</i>	5,933	3,563	6,730
		<i>Exp</i>	7,669	6,522	7,913
		<i>Net</i>	1,736	2,959	1,184
Communication, advocacy and engagement	Using demographic data to undertake consultation, facilitation, engagement and evaluation to inform the promotion and advocacy of social justice, community inclusion, infrastructure and equity. Work with other levels of government, partners, stakeholders and media on issues that are important to the Darebin community.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,090	2,084	2,515
		<i>Net</i>	2,090	2,084	2,515
Customer service	This service provides the customer interface for most services and a wide range of transactions. Service is delivered via customer service centres, a telephone call centre, our website and an after-hours emergency service.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,273	2,545	2,575
		<i>Net</i>	2,273	2,545	2,575
People and culture	Provides support to the organisation on strategic issues such as change management, workforce planning, leadership development and organisation development.	<i>Inc</i>	-	5,000	-
		<i>Exp</i>	3,260	8,013	2,734
		<i>Net</i>	3,260	3,013	2,734
Mayor and council	The Mayor and Councillors are responsible for the governance and leadership of the community, and for providing strategic direction to the organisation.	<i>Inc</i>	24	200	120
		<i>Exp</i>	1,314	1,962	1,255
		<i>Net</i>	1,290	1,762	1,135

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Corporate governance	This service includes direct administrative support to the Mayor and Councillors, coordination of Council and Committee meetings, and includes the Chief Executive Officer, Executive Management Team, as well as the administration of Council business, policy support, and corporate risk.	<i>Inc</i>	840	588	1,142
		<i>Exp</i>	4,990	5,609	5,238
		<i>Net</i>	4,151	5,021	4,096
Information technology services	This service provides Council with digital platforms to improve business performance by allowing timely and informed decision making that enhances improved service provision to Council and the community. The services also include cybersecurity, governance of technological systems, the maintenance of the infrastructure, and functionality of the systems overall.	<i>Inc</i>	2	2	3
		<i>Exp</i>	6,644	7,240	7,425
		<i>Net</i>	6,642	7,238	7,423
Financial services	Provides financial services and support to internal and external customers and includes management of Council's finances, raising and collection of rates and charges, and valuation of properties.	<i>Inc</i>	192	326	372
		<i>Exp</i>	4,757	4,314	4,686
		<i>Net</i>	4,566	3,988	4,314
Fleet services	Responsible for the fleet required to support all Council's in-house service delivery.	<i>Inc</i>	123	122	122
		<i>Exp</i>	3,537	3,502	3,295
		<i>Net</i>	3,414	3,380	3,173

### Major Initiatives

- 1) Develop and implement an Advocacy Framework and four year Advocacy Plan, informed by the Council Plan, aimed at influencing public policy change and attracting support and funding for Councils priorities

### Other Initiatives

- 2) Communications Strategy that focuses on ensuring Council's publications reflect the diversity in the community
- 3) Supporting the business community to ensure that business are not adversely affected during level crossing removal
- 4) Continued protection of Preston market to be retained as a central place of significance for the community
- 5) Reforms to the Statutory Planning scheme, underpinned by a community engagement process

### Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Statutory planning*	Decision making	41.18%	46%	46%
Food safety*	Health and safety	100	100	100
Animal management*	Health and safety	0	0	100%
Governance*	Satisfaction	69	69	70

\* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

**Service Performance Outcome Indicators**

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions. (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
Statutory planning	Decision making	Council planning decisions upheld at VCAT. (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
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library borrowers. (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
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions



Service	Indicator	Performance Measure	Computation
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

## 2.3 Reconciliation with budgeted operating result

	Net Cost (Revenue)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Strategic Objective 1: Vibrant, Respectful and Connected	16,290	26,690	10,400
Strategic Objective 2: Equitable	26,335	34,394	8,060
Strategic Objective 3: Green and Sustainable	33,592	38,645	5,053
Strategic Objective 4: COVID relief and recovery	4,050	4,052	2
Strategic Objective 5: Governance, Service and Financial Sustainability	35,054	47,193	12,139
<b>Total</b>	<b>115,321</b>	<b>150,974</b>	<b>35,654</b>
<b>Expenses added in:</b>			
Depreciation	24,859		
Finance costs	18		
Others	3,958		
<b>Surplus/(Deficit) before funding sources</b>	<b>144,156</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue	(137,042)		
Waste charge revenue	(2,821)		
<b>Total funding sources</b>	<b>(139,863)</b>		
<b>Operating surplus/(deficit) for the year</b>	<b>4,293</b>		

### Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2025

	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000
<b>Chief Executive</b>				
Permanent - Full time	784	803	823	843
Female	581	596	610	626
Male	202	207	212	218
Self-described gender	0	0	0	0
Permanent - Part time	0	0	0	0
Female	0	0	0	0
Male	0	0	0	0
Self-described gender	0	0	0	0
<b>Total Chief Executive</b>	<b>784</b>	<b>803</b>	<b>823</b>	<b>843</b>
<b>City Sustainability &amp; Strategy</b>				
Permanent - Full time	15,645	16,036	16,437	16,848
Female	7,958	8,157	8,361	8,570
Male	7,687	7,879	8,076	8,278
Self-described gender	0	0	0	0
Permanent - Part time	2,485	2,548	2,612	2,677
Female	1,655	1,696	1,739	1,782
Male	831	852	873	895
Self-described gender	0	0	0	0
<b>Total City Sustainability &amp; Strategy</b>	<b>18,130</b>	<b>18,584</b>	<b>19,049</b>	<b>19,525</b>
<b>Operation &amp; Capital</b>				
Permanent - Full time	18,473	18,934	19,409	19,894
Female	2,824	2,895	2,967	3,041
Male	15,649	16,040	16,442	16,853
Self-described gender	0	0	0	0
Permanent - Part time	319	327	335	344
Female	268	275	282	289
Male	51	52	54	55
Self-described gender	0	0	0	0
<b>Total Operation &amp; Capital</b>	<b>18,792</b>	<b>19,261</b>	<b>19,744</b>	<b>20,237</b>
<b>Community</b>				
Permanent - Full time	17,142	17,570	18,010	18,460
Female	11,911	12,209	12,514	12,827
Male	5,134	5,262	5,394	5,529
Self-described gender	97	99	102	104
Permanent - Part time	15,457	15,843	16,240	16,646
Female	12,284	12,591	12,906	13,229
Male	3,173	3,252	3,334	3,417
Self-described gender	0	0	0	0
<b>Total Community</b>	<b>32,599</b>	<b>33,413</b>	<b>34,250</b>	<b>35,106</b>
<b>Governance &amp; Engagement</b>				
Permanent - Full time	13,530	13,868	14,215	14,571
Female	6,707	6,875	7,047	7,223
Male	6,823	6,993	7,169	7,348
Self-described gender	0	0	0	0
Permanent - Part time	2,115	2,169	2,223	2,279
Female	1,693	1,735	1,779	1,823
Male	339	347	356	365
Self-described gender	84	86	88	90
<b>Total Governance &amp; Engagement</b>	<b>15,645</b>	<b>16,037</b>	<b>16,439</b>	<b>16,849</b>
<b>Casuals, temporary and other expenditure</b>	<b>5,534</b>	<b>5,671</b>	<b>5,813</b>	<b>5,959</b>
<b>Capitalised labour costs</b>	<b>1,541</b>	<b>1,579</b>	<b>1,619</b>	<b>1,659</b>
<b>Total staff expenditure</b>	<b>91,484</b>	<b>93,769</b>	<b>96,118</b>	<b>98,520</b>

	2021/22	2022/23	2023/24	2024/25
	FTE	FTE	FTE	FTE
<b>Chief Executive</b>				
Permanent - Full time	4.0	4.0	4.0	4.0
Female	2.5	2.5	2.5	2.5
Male	1.5	1.5	1.5	1.5
Self-described gender	0	0.0	0.0	0.0
Permanent - Part time	0.0	0.0	0.0	0.0
Female	0.0	0.0	0.0	0.0
Male	0.0	0.0	0.0	0.0
Self-described gender	0.0	0.0	0.0	0.0
<b>Total Chief Executive</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>City Sustainability &amp; Strategy</b>				
Permanent - Full time	133.2	133.2	133.2	133.2
Female	67.1	67.1	67.1	67.1
Male	66.1	66.1	66.1	66.1
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	33.5	33.5	33.5	33.5
Female	20.9	20.9	20.9	20.9
Male	12.6	12.6	12.6	12.6
Self-described gender	0.0	0.0	0.0	0.0
<b>Total City Sustainability &amp; Strategy</b>	<b>166.7</b>	<b>166.7</b>	<b>166.7</b>	<b>166.7</b>
<b>Operation &amp; Capital</b>				
Permanent - Full time	181.8	181.8	181.8	181.8
Female	26.9	26.9	26.9	26.9
Male	154.9	154.9	154.9	154.9
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	3.0	3.0	3.0	3.0
Female	2.4	2.4	2.4	2.4
Male	0.6	0.6	0.6	0.6
Self-described gender	0.0	0.0	0.0	0.0
<b>Total Operation &amp; Capital</b>	<b>184.8</b>	<b>184.8</b>	<b>184.8</b>	<b>184.8</b>
<b>Community</b>				
Permanent - Full time	149.4	149.4	149.4	149.4
Female	102.5	102.5	102.5	102.5
Male	45.9	45.9	45.9	45.9
Self-described gender	1.0	1.0	1.0	1.0
Permanent - Part time	164.1	164.1	164.1	164.1
Female	129.7	129.7	129.7	129.7
Male	34.4	34.4	34.4	34.4
Self-described gender	0.0	0.0	0.0	0.0
<b>Total Community</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>
<b>Governance &amp; Engagement</b>				
Permanent - Full time	107.0	107.0	107.0	107.0
Female	55.0	55.0	55.0	55.0
Male	52.0	52.0	52.0	52.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	22.1	22.1	22.1	22.1
Female	17.4	17.4	17.4	17.4
Male	3.7	3.7	3.7	3.7
Self-described gender	1.0	1.0	1.0	1.0
<b>Total Governance &amp; Engagement</b>	<b>129.1</b>	<b>129.1</b>	<b>129.1</b>	<b>129.1</b>
<b>Casuals and temporary staff</b>	<b>91.9</b>	<b>91.9</b>	<b>91.9</b>	<b>91.9</b>
<b>Capitalised labour</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>Total staff numbers</b>	<b>889.98</b>	<b>890.0</b>	<b>890.0</b>	<b>890.0</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 2021-22 has been supplemented with projections to 2024-25.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Comprehensive Income Statement  
Balance Sheet  
Statement of Changes in Equity  
Statement of Cash Flows  
Statement of Capital Works  
Statement of Human Resources

**Comprehensive Income Statement**

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Projections		
		Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>Income</b>						
Rates and charges	4.1.1	135,631	139,863	142,491	145,784	149,136
Statutory fees and fines	4.1.2	5,112	8,753	10,550	10,735	10,922
User fees	4.1.3	5,774	7,831	10,232	10,411	10,593
Grants - Operating	4.1.4	21,628	16,405	16,692	16,984	17,281
Grants - Capital	4.1.4	9,995	3,120	3,494	4,629	5,573
Contributions - monetary	4.1.5	5,529	5,456	5,456	5,531	5,561
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		388	631	750	750	750
Other income	4.1.6	1,653	2,557	2,099	2,118	2,887
<b>Total income</b>		<b>185,710</b>	<b>184,616</b>	<b>191,764</b>	<b>196,942</b>	<b>202,704</b>
<b>Expenses</b>						
Employee costs	4.1.7	90,708	91,484	93,769	96,118	98,520
Materials and services	4.1.8	48,875	52,047	47,511	48,933	50,443
Depreciation	4.1.9	24,028	24,836	25,612	26,604	27,720
Amortisation - intangible assets	4.1.10	25	29	29	29	29
Amortisation - right of use assets	4.1.11	-	-	-	-	-
Bad and doubtful debts		845	1,706	1,450	1,450	1,450
Borrowing costs		-	18	269	905	1,180
Finance Costs - leases		-	-	-	-	-
Other expenses	4.1.12	7,424	10,204	7,118	7,444	6,009
<b>Total expenses</b>		<b>171,905</b>	<b>180,323</b>	<b>175,758</b>	<b>181,484</b>	<b>185,350</b>
<b>Surplus/(deficit) for the year</b>		<b>13,805</b>	<b>4,293</b>	<b>16,007</b>	<b>15,458</b>	<b>17,354</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
<b>Items that may be reclassified to surplus or deficit in future periods</b>						
		-	-	-	-	-
<b>Total comprehensive result</b>		<b>13,805</b>	<b>4,293</b>	<b>16,007</b>	<b>15,458</b>	<b>17,354</b>

**Balance Sheet**

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
	NOTES	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		60,714	34,181	31,110	31,468	30,150
Trade and other receivables		13,598	14,161	14,870	15,140	15,559
Other financial assets		-	-	-	-	-
Inventories		60	60	60	60	60
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		2,525	2,525	2,525	2,525	2,525
<b>Total current assets</b>	4.2.1	<u>76,897</u>	<u>50,927</u>	<u>48,565</u>	<u>49,194</u>	<u>48,294</u>
<b>Non-current assets</b>						
Trade and other receivables		9,073	9,095	9,117	9,139	9,161
Other financial assets		-	-	-	-	-
Property, infrastructure, plant & equipment		1,481,703	1,514,728	1,557,653	1,584,628	1,598,579
Right-of-use assets	4.2.4	263	-	-	-	-
Investment property		2,790	2,790	2,790	2,790	2,790
Intangible assets		578	549	520	491	462
<b>Total non-current assets</b>	4.2.1	<u>1,494,407</u>	<u>1,527,162</u>	<u>1,570,080</u>	<u>1,597,048</u>	<u>1,610,992</u>
<b>Total assets</b>		<u>1,571,304</u>	<u>1,578,089</u>	<u>1,618,646</u>	<u>1,646,241</u>	<u>1,659,287</u>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		13,948	8,762	8,206	8,421	8,542
Trust funds and deposits		4,527	4,527	4,527	4,527	4,527
Provisions		21,918	21,918	21,918	21,918	21,918
Interest-bearing liabilities	4.2.3	-	706	3,022	4,431	4,554
Lease liabilities	4.2.4	112	-	-	-	-
<b>Total current liabilities</b>	4.2.2	<u>40,505</u>	<u>35,913</u>	<u>37,673</u>	<u>39,296</u>	<u>39,541</u>
<b>Non-current liabilities</b>						
Provisions		1,876	1,876	1,876	1,876	1,876
Interest-bearing liabilities	4.2.3	-	7,236	30,025	40,486	35,932
Lease liabilities	4.2.4	156	-	-	-	-
<b>Total non-current liabilities</b>	4.2.2	<u>2,032</u>	<u>9,112</u>	<u>31,901</u>	<u>42,362</u>	<u>37,808</u>
<b>Total liabilities</b>		<u>42,537</u>	<u>45,025</u>	<u>69,574</u>	<u>81,658</u>	<u>77,349</u>
<b>Net assets</b>		<u>1,528,767</u>	<u>1,533,065</u>	<u>1,549,071</u>	<u>1,564,583</u>	<u>1,581,937</u>
<b>Equity</b>						
Accumulated surplus		564,589	569,337	585,343	600,801	618,155
Reserves		964,178	963,728	963,728	963,782	963,782
<b>Total equity</b>		<u>1,528,767</u>	<u>1,533,065</u>	<u>1,549,071</u>	<u>1,564,583</u>	<u>1,581,937</u>

**Statement of Changes in Equity**

For the four years ending 30 June 2025

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2021 Forecast Actual</b>					
Balance at beginning of the financial year		1,521,142	560,464	936,646	24,032
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		1,521,142	560,464	936,646	24,032
Surplus/(deficit) for the year		13,805	13,805	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to) other reserves		(6,180)	(9,680)	-	0
Transfers from other reserves		-	-	-	3,500
<b>Balance at end of the financial year</b>		<b>1,528,767</b>	<b>564,589</b>	<b>936,646</b>	<b>27,532</b>
<b>2022 Budget</b>					
Balance at beginning of the financial year		1,528,767	564,589	936,646	27,532
Surplus/(deficit) for the year		4,293	4,293	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to) other reserves	4.3.1	-	-	-	(450)
Transfers from other reserves	4.3.1	-	450	-	-
<b>Balance at end of the financial year</b>	4.3.2	<b>1,533,060</b>	<b>569,332</b>	<b>936,646</b>	<b>27,082</b>
<b>2023</b>					
Balance at beginning of the financial year		1,533,060	569,332	936,646	27,082
Surplus/(deficit) for the year		16,007	16,007	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to) other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>1,549,066</b>	<b>585,338</b>	<b>936,646</b>	<b>27,082</b>
<b>2024</b>					
Balance at beginning of the financial year		1,549,066	585,338	936,646	27,082
Surplus/(deficit) for the year		15,458	15,458	-	-
Net asset revaluation increment/(decrement)		54	-	54	-
Transfers (to) other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>1,564,578</b>	<b>600,796</b>	<b>936,700</b>	<b>27,082</b>
<b>2025</b>					
Balance at beginning of the financial year		1,564,578	600,796	936,700	27,082
Surplus/(deficit) for the year		17,354	17,354	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to) other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>1,581,932</b>	<b>618,150</b>	<b>936,700</b>	<b>27,082</b>



**Statement of Cash Flows**

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		138,324	138,696	140,941	144,427	147,711
Statutory fees and fines		4,692	9,583	11,461	11,748	11,952
User fees		6,743	8,574	11,086	11,394	11,592
Grants - operating		22,156	16,266	16,508	16,829	17,119
Grants - capital		8,434	3,093	3,432	4,505	5,455
Contributions - monetary		5,529	5,456	5,456	5,531	5,561
Interest received		764	593	599	605	611
Other receipts		388	2,637	2,160	2,150	2,924
Net GST refund / payment		8,958	8,644	9,433	8,175	6,875
Employee costs		(88,375)	(93,561)	(93,682)	(96,038)	(98,418)
Materials and services		(49,463)	(59,851)	(52,644)	(53,718)	(55,349)
Other payments		(6,602)	(11,734)	(8,090)	(8,162)	(6,729)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	51,548	28,396	46,659	47,446	49,305
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(52,663)	(63,547)	(75,391)	(58,877)	(45,838)
Proceeds from sale of property, infrastructure, plant and equipment		1,037	694	825	825	825
Proceeds from sale of investments		17,872	-	-	-	-
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	(33,754)	(62,853)	(74,566)	(58,052)	(45,013)
<b>Cash flows from financing activities</b>						
Finance costs		-	(18)	(269)	(905)	(1,180)
Proceeds from borrowings		-	8,000	26,000	15,000	-
Repayment of borrowings		-	(58)	(895)	(3,131)	(4,431)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	-	7,924	24,836	10,964	(5,610)
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		17,794	(26,533)	(3,071)	358	(1,318)
Cash and cash equivalents at the beginning of the financial year		42,920	60,714	34,181	31,110	31,468
<b>Cash and cash equivalents at the end of the financial year</b>		60,714	34,181	31,110	31,468	30,150

**Statement of Capital Works**

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Projections		
		Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>Property</b>						
Land		-	1,000	-	-	-
Land improvements		3,312	750	990	551	564
<b>Total land</b>		<b>3,312</b>	<b>1,750</b>	<b>990</b>	<b>551</b>	<b>564</b>
Buildings		27,538	38,273	44,919	28,044	11,359
Heritage buildings		-	-	-	-	-
Building improvements		200	-	450	450	550
Leasehold improvements		-	-	-	-	-
<b>Total buildings</b>		<b>27,738</b>	<b>38,273</b>	<b>45,369</b>	<b>28,494</b>	<b>11,909</b>
<b>Total property</b>		<b>31,050</b>	<b>40,023</b>	<b>46,359</b>	<b>29,045</b>	<b>12,473</b>
<b>Plant and equipment</b>						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		2,375	3,094	3,475	3,700	3,550
Fixtures, fittings and furniture		100	-	200	200	250
Computers and telecommunications		2,964	2,364	2,502	2,600	2,851
Library books		800	800	800	800	903
<b>Total plant and equipment</b>		<b>6,239</b>	<b>6,258</b>	<b>6,977</b>	<b>7,300</b>	<b>7,554</b>
<b>Infrastructure</b>						
Roads		8,375	4,217	5,368	5,172	6,613
Bridges		480	40	-	100	1,600
Footpaths and cycleways		2,343	1,500	4,263	4,786	6,146
Drainage		1,093	1,423	1,770	1,777	1,855
Recreational, leisure and community facilities		303	550	515	350	615
Waste management		-	-	200	200	200
Parks, open space and streetscapes		2,584	3,850	3,085	4,795	4,615
Aerodromes		-	-	-	-	-
Off street car parks		-	-	-	-	-
Other infrastructure		-	-	-	-	-
<b>Total infrastructure</b>		<b>15,178</b>	<b>11,580</b>	<b>15,201</b>	<b>17,180</b>	<b>21,644</b>
<b>Total capital works expenditure</b>	4.5.1	<b>52,467</b>	<b>57,861</b>	<b>68,537</b>	<b>53,525</b>	<b>41,671</b>
<b>Represented by:</b>						
New asset expenditure		19,514	16,738	3,396	3,005	3,158
Asset renewal expenditure		21,193	24,356	27,197	37,362	25,630
Asset expansion expenditure		4,442	9,099	20,772	4,079	4,983
Asset upgrade expenditure		7,318	7,669	17,173	9,079	7,900
<b>Total capital works expenditure</b>	4.5.1	<b>52,467</b>	<b>57,861</b>	<b>68,537</b>	<b>53,525</b>	<b>41,671</b>
<b>Funding sources represented by:</b>						
Grants		10,774	3,120	3,494	4,629	5,573
Contributions		299	375	375	450	480
Council cash		41,394	46,367	38,668	33,446	35,618
Borrowings		-	8,000	26,000	15,000	-
<b>Total capital works expenditure</b>	4.5.1	<b>52,467</b>	<b>57,861</b>	<b>68,537</b>	<b>53,525</b>	<b>41,671</b>

**Statement of Human Resources**

For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual 2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	88,658	89,943	92,190	94,499	96,861
Employee costs - capital	2,050	1,541	1,579	1,619	1,659
<b>Total staff expenditure</b>	<b>90,708</b>	<b>91,484</b>	<b>93,769</b>	<b>96,118</b>	<b>98,520</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	954.6	890.0	890.0	890.0	890.0
Total staff numbers	954.6	890.0	890.0	890.0	890.0

The Forecast Actual FTE in 2020/21 includes additional staff employed under the Working for Victoria Grant program. Council has employed an additional 105.4 temporary FTE until June 2021 which has been funded from the Department of Jobs, Precincts and Regions.

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

Department	Budget 2021/22	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive	784	784	-	10	-
City Sustainability & Strategy	18,130	15,645	2,485	130	640
Operations & Capital	18,792	18,473	319	308	-
Community	31,058	15,601	15,457	2,920	2,733
Governance & Engagement	15,645	13,530	2,115	177	297
Total permanent staff expenditure	84,409	64,032	20,377	3,544	3,670
Other employee related expenditure	5,534				
Capitalised labour costs	1,541				
<b>Total expenditure</b>	<b>91,484</b>				

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

Department	Budget 2021/22	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Chief Executive	4.00	4.00	-	0.16	-
City Sustainability & Strategy	166.66	133.20	33.46	2.12	6.00
Operations & Capital	173.83	170.84	2.99	5.03	-
Community	313.48	149.39	164.09	47.71	26.01
Governance & Engagement	129.09	107.00	22.09	2.88	2.00
Total permanent staff	787.06	564.43	222.63	57.91	34.01
Other employee related	91.92				
Capitalised labour costs	11.00				
<b>Total staff</b>	<b>889.98</b>				

## 4. Notes to the financial statements

This section presents detailed information on material components of the financial statements.

### 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 2021-22 the FGRS cap has been set at 1.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.5% in line with the rate cap.

This will raise total rates and charges for 2021-22 to \$139.86 million including an allowance of supplementary rates on new developments, service charges for the optional green waste service and special charges relating to retail activity areas. The level of rates raised allows Council to maintain the services currently delivered to the community and deliver a substantial capital works program.

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

	2020/21	2021/22	Change	%
	Forecast Actual	Budget		
	\$'000	\$'000	\$'000	
General rates*	132,630	135,637	3,007	2.27%
Green waste service charge	2,734	2,821	88	3.21%
Special charges- retail activity centres	146	174	28	19.53%
Special charges- solar saver scheme	650	1,300	650	100.00%
Supplementary rates and charges	750	800	50	6.67%
Interest on rates and charges	201	601	400	199.10%
Pensioner rate rebate	(1,480)	(1,470)	10	-0.68%
<b>Total rates and charges</b>	<b>135,631</b>	<b>139,863</b>	<b>4,233</b>	<b>3.12%</b>

\*These items are subject to the rate cap established under the FGRS

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	2020/21 cents/\$CIV*	2021/22 cents/\$CIV*	Change
General rate for rateable residential properties	0.1987500	0.2034660	2.37%
General rate for rateable commercial properties	0.3478120	0.3560650	2.37%
General rate for rateable vacant residential	0.5962490	0.6103970	2.37%
General rate for rateable vacant business	0.7949990	0.8138620	2.37%
General rate for rateable mixed use occupancy	0.2782500	0.2848520	2.37%
General rate for rateable vacant retail	0.7949990	0.8138620	2.37%
Rate concession for rateable recreation	0.1739060	0.1780320	2.37%

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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Residential	108,102,176	111,880,118	3,777,942	3.49%
Commercial	21,985,896	21,199,726	(786,170)	-3.58%
Vacant residential	452,106	586,805	134,699	29.79%
Vacant business	845,958	804,136	(41,822)	-4.94%
Mixed use occupancy	1,165,965	1,106,194	(59,771)	-5.13%
Vacant retail	55,372	37,723	(17,649)	-31.87%
Cultural and Recreational	22,103	22,646	542	2.45%
<b>Total amount to be raised by general rates</b>	<b>132,629,576</b>	<b>135,637,347</b>	<b>3,007,771</b>	<b>2.27%</b>

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	2020/21	2021/22	Change	
	Number	Number	Number	%
Residential	67,051	67,527	476	0.71%
Commercial	4,637	4,665	28	0.60%
Vacant residential	95	113	18	18.95%
Vacant business	61	60	(1)	-1.64%
Mixed use occupancy	530	528	(2)	-0.38%
Vacant retail	9	8	(1)	-11.11%
Cultural and Recreational	9	9	-	0.00%
<b>Total number of assessments</b>	<b>72,392</b>	<b>72,910</b>	<b>518</b>	<b>0.72%</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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Residential	54,391,032,000	54,987,132,000	596,100,000	1.10%
Commercial	6,321,201,005	5,953,892,003	(367,309,002)	-5.81%
Vacant residential	75,825,000	96,135,000	20,310,000	26.79%
Vacant business	106,410,000	98,805,000	(7,605,000)	-7.15%
Mixed use occupancy	419,035,000	388,340,000	(30,695,000)	-7.33%
Vacant retail	6,965,000	4,635,000	(2,330,000)	-33.45%
Cultural and Recreational	12,710,000	12,720,000	10,000	0.08%
<b>Total value of land</b>	<b>61,333,178,005</b>	<b>61,541,659,003</b>	<b>208,480,998</b>	<b>0.34%</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 Property	Per Rateable Property	Change	
	2020/21	2021/22	\$	%
<i>Green waste service charge- 120 litre bin</i>	55.50	56.50	1.00	1.80%
<i>Green waste service charge- 120 litre bin (pensioner)</i>	32.00	32.60	0.60	1.88%
<i>Green waste service charge- 240 litre bin</i>	105.00	106.85	1.85	1.76%
<i>Green waste service charge- 240 litre bin (pensioner)</i>	68.00	69.50	1.50	2.21%

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	2020/21	2021/22	Change	
	\$	\$	\$	%
Green waste collection	2,733,610	2,821,300	87,690	3.21%
<b>Total</b>	<b>2,733,610</b>	<b>2,821,300</b>	<b>87,690</b>	<b>3.21%</b>

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

	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General rates	132,629,576	135,637,091	3,007,515	2.27%
Green waste charge	2,733,610	2,821,300	87,690	3.21%
<b>Total Rates and charges</b>	<b>135,363,186</b>	<b>138,458,391</b>	<b>3,095,205</b>	<b>2.29%</b>

4.1.1(j) Fair Go Rates System Compliance

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

	2020/21	2021/22
Total Rates	\$ 132,629,576	\$ 135,637,091
Number of rateable properties	72,392	72,910
<b>Base Average Rate</b>	\$ 1,832	\$ 1,860
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate	\$ 1,832	\$ 1,860
Maximum General Rates and Municipal Charges Revenue	\$ 132,629,576	\$ 135,637,091
Budgeted General Rates and Municipal Charges Revenue	\$ 132,629,576	\$ 135,637,091
Budgeted Supplementary Rates	\$ 750,000	\$ 800,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 133,379,576	\$ 136,437,091

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2021-22: estimated \$800,000 and 2020-21: \$750,000)
- 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

**Rates to be levied**

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

- A general rate of 0.2034660% (0.2034660 cents in the dollar of CIV) for all rateable residential land.
- A general rate of 0.3560650% (0.3560650 cents in the dollar of CIV) for all rateable business land.
- A general rate of 0.6103970% (0.6103970 cents in the dollar of CIV) for all rateable vacant residential land
- A general rate of 0.8138620% (0.8138620 cents in the dollar of CIV) for all rateable vacant business land.
- A general rate of 0.2848520% (0.2848520 cents in the dollar of CIV) for all rateable mixed use occupancy land.
- A general rate of 0.8138620% (0.8138620 cents in the dollar of CIV) for all rateable vacant retail land
- A general rate of 0.1780320% (0.1780320 cents in the dollar of CIV) for all rateable recreational land.

Each differential rate will be determined by multiplying the Capital Improved Value of 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.

### Residential land

Residential Land is any land which is not Vacant Residential Land as described under the heading Vacant residential land and:

- the primary use of which is residential; or
- which is unoccupied and is zoned residential under the Darebin Planning Scheme.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets;
- development and provision of health and community services; and
- provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in the paragraphs immediately above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The residential land affected by this rate is that which is located in any zone where residential development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2020-21 financial year.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

### Business land

Business Land is any land which is not Vacant Retail Land, as described under the heading Vacant business land and:

- the primary use of which is the carrying out of the manufacture or production of, or the trade in, goods or services; or
- which is unoccupied and is zoned other than residential under the Darebin Planning Scheme

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets;
- development and provision of health and community services; and
- provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in the paragraphs immediately above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The business land affected by this rate is that which is in any zone where business development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2020-21 financial year.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

**Vacant residential land**

Vacant Residential Land is any land which is zoned residential under the of Darebin Planning Scheme and:

- on which there is no dwelling or other building designed or adapted for permanent occupation; and
- in respect of which a building permit for demolition was issued under the Building Act 1993 since the date 18 months prior to the date of declaration of rates for the 2021-22 financial year; and
- in respect of which no building permit for the construction of a new dwelling or other building designed or adapted for permanent occupation has been issued under the Building Act 1993 in the period since demolition, with the date of demolition taken to be the date on which the building permit for demolition was issued under the Building Act 1993;

or

- on which there is no dwelling or other building designed or adapted for permanent occupation; and
- in respect of which no building permit for demolition was issued under the Building Act 1993 since the date 18 months prior to the date of declaration of rates for the 2021-22 financial year; and
- in respect of which no building permit for the construction of a new dwelling or other building designed or adapted for permanent occupation has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2021-22 financial year.

The objectives of this differential rate are to:

- promote responsible land management through appropriate maintenance and development of the land; and
- encourage prompt development of vacant residential land and attract new residents to the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
  - (a) construction and maintenance of infrastructure assets;
  - (b) development and provision of health and community services; and
  - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The residential land affected by this rate is that which is zoned residential under the Darebin Planning Scheme and which displays the characteristics described in this section above.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.



**Vacant business land**

Vacant Business Land is any land:

- which is zoned other than residential under the Darebin Planning Scheme; and
- on which no building designed or adapted for permanent occupation is constructed; and
- in respect of which no building permit for the construction of a new building designed or adapted for permanent occupation has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2020-21 financial year.

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, are to:

- promote responsible land management through appropriate maintenance and development of the land;
- ensure that foregone community and economic development resulting from underutilisation of land is minimised;
- encourage the use and occupancy of business land, leading to reinvigoration of trade and commerce within the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
  - (a) construction and maintenance of infrastructure assets;
  - (b) development and provision of health and community services; and
  - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The vacant land affected by this rate is that which is zoned other than residential under the Darebin Planning Scheme and which displays the characteristics described in this section above.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

**Mixed use occupancy land**

Mixed Use Occupancy Land is any land:

- on which there is a building, at least part of which is used, designed or adapted for the carrying out of the manufacture or production of, or the trade in, goods and services and is occupied for that purpose; and
- on which there is a building, at least part of which is used, designed or adapted as a principal place of residence and is occupied as such; and
- both the part of the land which meets the requirements the first bullet point of this section and the part of the land which meets the requirements of second bullet point of this section is occupied by the ratepayer; or
- where there is more than one ratepayer, at least one of those ratepayers occupies both the part of the land which meets the requirements of the first bullet point of this section and the part of the land which meets the requirements of the second bullet point of this section.

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, are to:

- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:
  - (a) construction and maintenance of public infrastructure assets;
  - (b) development and provision of health, environmental and community services; and
  - (c) provision of general support services; and
- address an apparent inequity for those ratepayers who reside in, and operate a business from, the same building and have previously been required to pay rates in respect of two separate assessments.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The land affected by this rate is that which is in any zone where mixed use development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2021-22 financial year.

Council has considered this differential rate in the context of the range of revenue instruments and options available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

**Vacant retail land**

Vacant Retail Land is any land:

- on which a building designed or adapted for retail occupation is constructed; and
- in respect of which:
  - (a) the building has not been open for trade since a date 24 months prior to the date of declaration of rates for the 2021-22 financial year; and
  - (b) no building permit has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2021-22 financial year.

The objectives of this differential rate are to:

- promote responsible land management through appropriate maintenance, development and use of the land;
- ensure that foregone community and economic development resulting from underutilisation of the land is minimised;
- encourage the use and occupancy of retail land, leading to reinvigoration of trade and commerce within the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
  - (a) construction and maintenance of public infrastructure assets;
  - (b) development and provision of health, environmental and community services; and
  - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land. The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The land affected by this rate is that which is in any zone where retail development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2021-22 financial year.

Council has considered this differential rate in the context of the range of revenue instruments and options available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

**Pensioner rebate**

The Budget includes a rebate in relation to rates to assist the proper development of the municipal district. The rebate is 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.

Council considers that the granting of the rebate provides a benefit to the Darebin community in that it provides some relief on rates to elderly and other eligible residents in addition to the State Government rates concession and is consistent with principles that underpin the Council Plan 2021-2025.

## 4.1.2 Statutory fees and fines

	Forecast Actual		Budget		Change	
	2020/21		2021/22			
	\$'000		\$'000		\$'000	%
Animal registration	752	817	65	8.60%		
Building services	681	655	(26)	-3.86%		
Environmental health	45	687	642	1431.76%		
Statutory planning	1,456	1,454	(2)	-0.11%		
Traffic enforcement	1,737	4,664	2,927	168.57%		
Other Fees/ Fines	442	477	34	7.80%		
<b>Total statutory fees and fines</b>	<b>5,112</b>	<b>8,753</b>	<b>3,641</b>	<b>71.21%</b>		

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act 2008 registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements

Statutory fees are forecast to increase by 71.21% or \$3.64 million due to an increase in traffic enforcement and health registrations compared to 2020-21. A detailed listing of statutory fees is included in section 6.

## 4.1.3 User fees

	Forecast Actual		Budget		Change	
	2020/21		2021/22			
	\$'000		\$'000		\$'000	%
Aged and health services	1,001	987	(13)	-1.33%		
Arts and culture	122	560	437	357.37%		
Families, youth and children programs	160	212	53	32.93%		
Golf course attendance	1,060	1,009	(51)	-4.79%		
Leisure centres and recreation	1,634	2,907	1,273	77.89%		
Library	31	158	127	405.56%		
Registration and other permits	1,397	1,607	209	14.98%		
Other fees and charges	368	390	22	6.03%		
<b>Total user fees</b>	<b>5,774</b>	<b>7,831</b>	<b>2,057</b>	<b>35.63%</b>		

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, entertainment and other community facilities and the provision of human services such as home help services. In setting the budget, the key principle for determining the level of user charges has been to reflect increases in CPI or that the fee reflects the market. A detailed listing of fees and charges is included in section 6.

## 4.1.4 Grants

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

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
<b>Grants received:</b>				
Summary of grants				
Commonwealth funded grants	16,434	11,620	(4,814)	-29%
State funded grants	15,189	7,905	(7,284)	-48%
<b>Total grants received</b>	<b>31,623</b>	<b>19,525</b>	<b>(12,098)</b>	<b>-38%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Victorian Grants Commission	4,350	4,426	76	2%
Aged Care	5,132	5,170	38	1%
Community Home Support Services (CHSP)	1,532	1,355	(177)	-12%
Diesel Fuel Rebate	87	87	-	0%
<b>Recurrent - State Government</b>				
Aged Care	327	375	48	15%
HACC Support Services	202	333	131	65%
Maternal & Child Health	1,545	1,532	(13)	-1%
Libraries	1,041	1,030	(11)	-1%
Family and Children	1,071	1,055	(16)	-1%
School Crossing Supervisors	538	538	-	0%
Immunisation	126	140	14	11%
Youth Services	41	43	2	5%
Other	8	2	(6)	-75%
<b>Total recurrent grants</b>	<b>16,000</b>	<b>16,086</b>	<b>84</b>	<b>1%</b>
<b>Non-recurrent - Commonwealth Government</b>				
<b>Non-recurrent - State Government</b>				
Working for Victoria	5,000	-	(5,000)	-100%
Outdoor Dining	500	-	(500)	-100%
Creative Culture & Events	59	85	26	44%
Youth Services	24	-	(24)	-100%
Maternal Child Health	14	164	150	1071%
Housing Strategy	22	-	(22)	-100%
Travel	9	-	(9)	-100%
Family and Children	-	70	70	0%
<b>Total non-recurrent grants</b>	<b>5,628</b>	<b>319</b>	<b>(5,309)</b>	<b>-94%</b>
<b>Total operating grants</b>	<b>21,628</b>	<b>16,405</b>	<b>(5,223)</b>	<b>-24%</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	582	582	-	0%
<b>Total recurrent grants</b>	<b>582</b>	<b>582</b>	<b>-</b>	<b>0%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Footpaths	4,751	-	(4,751)	-100%
<b>Non-recurrent - State Government</b>				
Land Improvements	262	300	38	15%
Buildings	2,442	200	(2,242)	-92%
Bridges	50	-	(50)	-100%
Recreational, Leisure and Community Facilities	263	395	132	50%
Parks, Open Space & streetscapes	759	-	(759)	-100%
Plant and Equipment	18	18	-	0%
Drainage	-	875	875	100%
Roads	868	750	(118)	-14%
<b>Total non-recurrent grants</b>	<b>9,413</b>	<b>2,538</b>	<b>(6,875)</b>	<b>-73%</b>
<b>Total capital grants</b>	<b>9,995</b>	<b>3,120</b>	<b>(6,875)</b>	<b>-69%</b>
<b>Total Grants</b>	<b>31,623</b>	<b>19,525</b>	<b>(12,098)</b>	<b>(0)</b>

## 4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Monetary	3,500	4,317	817	23.34%
Non-monetary	-	-	-	-
<b>Total contributions</b>	<b>3,500</b>	<b>4,317</b>	<b>817</b>	<b>23.34%</b>

Contributions relate to monies paid by developers in regard to public resort and recreation, drainage and car parking in accordance with planning permits issued for property development.

## 4.1.6 Other income

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Interest	564	598	35	6.17%
Property rentals and leases	304	381	77	25.30%
Capital contributions from external bodies	697	736	39	5.57%
Recovery of costs	694	842	148	21.38%
<b>Total other income</b>	<b>2,258</b>	<b>2,557</b>	<b>299</b>	<b>13.23%</b>

Other income relates to a range of items such as private works, cost recoups and other miscellaneous income items. It also includes interest revenue on investments.

Other income is forecast to increase by 13.2% or \$0.3 million compared to 2021-22.

## 4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Wages, salaries and related oncosts	77,328	79,152	1,824	2.36%
Superannuation	8,494	7,992	(502)	-5.91%
Workcover	1,589	1,507	(82)	-5.16%
Fringe Benefits tax	316	303	(12)	-3.94%
Other employee costs	2,982	2,531	(451)	-15.14%
<b>Total employee costs</b>	<b>90,708</b>	<b>91,484</b>	<b>776</b>	<b>0.86%</b>

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, rostered days off, etc.

Employee costs are forecast to increase by 0.8% or \$0.77 million compared to 2020-21. This increase relates to the increase in salary and wages under relevant industrial agreements, employee on-costs such as leave provisions and workers compensation, and resources to meet additional community and compliance demand. The increase also includes additional grant funded positions and positions to undertake work previously outsourced to contractors and consultants.

## 4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Advertising, marketing and promotions	632	702	71	11.19%
Apprentices and trainees	576	597	21	3.68%
Banking fees and charges	396	407	11	2.84%
Consultants	3,973	2,600	(1,373)	-34.56%
Contract payments	26,719	29,846	3,127	11.70%
Facility rental and hire	162	361	199	123.24%
Fleet parts and consumables	627	546	(81)	-12.95%
Fuel and oil	785	935	150	19.13%
Insurances and excess	1,778	2,003	225	12.67%
License fees	228	222	(6)	-2.80%
Materials and consumables	2,285	2,031	(254)	-11.09%
Memberships and subscriptions	414	497	83	20.12%
Minor equipment purchases	398	202	(196)	-49.29%
Office administration	5,587	6,163	576	10.31%
Registrations	195	174	(21)	-10.77%
Repairs and maintenance	184	257	73	39.97%
Utilities	3,579	4,087	508	14.19%
Other materials and services	357	415	58	16.24%
<b>Total materials and services</b>	<b>48,875</b>	<b>52,047</b>	<b>3,171</b>	<b>6.49%</b>

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to increase by 6.49% or \$3.17 million compared to 2020-21.

## 4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Property	8,189	8,311	122	1.49%
Plant & equipment	4,074	4,477	403	9.89%
Infrastructure	11,347	11,559	212	1.87%
<b>Total depreciation</b>	<b>23,610</b>	<b>24,347</b>	<b>736</b>	<b>3.12%</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. The increase of \$0.74 million for 2021-22 is due mainly to the completion of the 2020-21 capital works program and the full year effect of depreciation on the 2021-22 capital works program.

## 4.1.10 Amortisation - Intangible assets

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Intangible assets	443	443	-	0.00%
<b>Total amortisation - intangible assets</b>	<b>443</b>	<b>443</b>	<b>-</b>	<b>0.00%</b>

## 4.1.11 Amortisation - Right of use assets

	Forecast Actual		Budget		Change	
	2020/21 \$'000		2021/22 \$'000		\$'000	%
Right of use assets	-		69		69	100.00%
<b>Total amortisation - right of use assets</b>	-		69		69	100.00%

## 4.1.12 Other expenses

	Forecast Actual		Budget		Change	
	2020/21 \$'000		2021/22 \$'000		\$'000	%
Auditors remuneration - VAGO	76		76		-	0.00%
Auditors remuneration - internal	178		232		54	30.40%
Community grants and other contributions	4,942		7,992		3,050	61.72%
Councillors emoluments	390		425		35	9.03%
Fines Victoria processing costs	80		154		74	92.00%
Fire services levy	144		147		3	2.39%
Lease payments	501		430		(71)	-14.19%
Legal expenses	883		750		(133)	-15.08%
<b>Total other expenses</b>	<b>7,194</b>		<b>10,206</b>		<b>3,012</b>	<b>41.87%</b>

Other items of expense relate to a range of unclassified items including contributions to community groups, legal expenses, audit fees and other miscellaneous expenditure items. Other expenses are forecast to increase by 41.9% or \$3.01 million compared to 2020-21. This is mainly due to costs such as community grants and other contributions associated with the economic recovery package .



**4.2 Balance Sheet**

**4.2.1 Assets**

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less.

Trade and other receivables are monies owed to Council by ratepayers and others. A portion of this relates to Council offering extended repayment terms for ratepayers who avail themselves of solar panels through Council's Solar Saver program.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months.

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 \$33.03 million increase in this balance is mainly attributable to the net result of the capital works program (\$57.86 million) and depreciation of assets (\$24.83 million).

**4.2.2 Liabilities**

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to decrease by \$5.18m compared to 2020-21.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are only expected to increase marginally due to more active management of entitlements despite factoring in an increase for Collective Agreement outcomes.

**4.2.3 Borrowings**

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

	Forecast Actual	Budget	Projections		
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	-	-	7,942	33,047	44,917
Amount proposed to be borrowed	-	8,000	26,000	15,000	-
Amount projected to be redeemed	-	(58)	(895)	(3,131)	(4,431)
<b>Amount of borrowings as at 30 June</b>	-	<b>7,942</b>	<b>33,047</b>	<b>44,917</b>	<b>40,486</b>

### 4.3 Statement of changes in Equity

#### 4.3.1 Reserves

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

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 are as follows:

- **Drainage**

The drainage development reserve is used to provide partial funding for the replacement of Council's drainage network. Funding is provided from developer contributions for drainage 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. There is no budgeted movement in this reserve for 2021-22.

- **Car park development**

The car park development reserve is used to provide funding for future development and ongoing maintenance of car parks within the municipality. Funding is derived from unspent contributions from commercial developers for cash in lieu of constructed car parks. This funding 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. There is no budgeted movement in this reserve for 2021-22.

- **Public open space and recreation**

The public open space and recreation reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developers' 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. Budgeted movement in this reserve for 2021-22 is to increase by \$0.45 million from \$19.87 million at the end of 2020-21 to \$19.42 million at the end of 2021-22.

- **Developer contribution scheme**

The developer contribution reserve is used to provide for the future funding of Council's asset base. These assets include community facilities, parkland, and the drainage and road networks. Funding is provided by way of a developer's contribution, whereby the developer funds only the renewal of assets from that location. This funding 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.

#### 4.3.2 Equity

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.

### 4.4 Statement of Cash Flows

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

The decrease in cash flows from operating activities reflects a decrease of \$5.89 million in operating grants, an increase in capital grants of \$5.34 million, an increase in statutory fees and fines received of \$4.89 million, an increase in user fees receipts of \$1.83 million, an increase of employee costs of \$5.18 million, an increase in materials and services of \$10.38 million and other payments \$5.13 million.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement.

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

The increase in payments for investing activities represents the increase in Council cash being used for capital works expenditure of \$10.88 million disclosed in section 4.5 of this budget report. This is partially offset by a \$17.87 million decrease in proceeds from sale of investments

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

The increase in cash flows from financing activities reflects new borrowings of \$8 million to fund the Northcote Aquatic & Recreation Centre redevelopment in 2021-22.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021-22 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 Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Property	31,050	40,023	8,973	28.90%
Plant and equipment	6,239	6,258	19	0.30%
Infrastructure	15,178	11,580	(3,598)	-23.71%
<b>Total</b>	<b>52,467</b>	<b>57,861</b>	<b>5,394</b>	<b>10.28%</b>

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	40,023	15,102	12,775	4,784	7,363	200	-	31,823	8,000
Plant and equipment	6,258	1,436	3,210	949	664	18	375	5,865	-
Infrastructure	11,580	200	8,371	1,936	1,073	2,901	-	8,679	-
<b>Total</b>	<b>57,861</b>	<b>16,738</b>	<b>24,356</b>	<b>7,669</b>	<b>9,099</b>	<b>3,119</b>	<b>375</b>	<b>46,367</b>	<b>8,000</b>

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Land</b>									
Land Aquisition to create new parks	1,000	-	1,000	-	-	-	-	1,000	-
<b>Land Improvements</b>									
Darebin Resource Recovery Centre Retaining Wall	300	-	300	-	-	-	-	300	-
Irrigation Upgrades and Renewals Program	114	29	57	29	-	-	-	114	-
Oval and Sportsground Renewal and Upgrade Program	286	-	143	143	-	-	-	286	-
Synthetic Cricket Wicket Installation	50	-	25	13	13	-	-	50	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>Buildings</b>									
Multi Sport Stadium	14,923	14,923	-	-	-	200	-	14,723	-
Northcote Aquatic Recreation Centre	14,000	-	3,500	3,500	7,000	-	-	6,000	8,000
Reservoir Leisure Centre	1,000	-	500	500	-	-	-	1,000	-
Building Renewal Program	4,500	-	4,500	-	-	-	-	4,500	-
BT Connor Pavilion Redevelopment	2,200	-	2,200	-	-	-	-	2,200	-
Catalyst Project - Preston Civic Precinct (includes Intercultural Centre)	1,200	-	300	600	300	-	-	1,200	-
Catalyst Project - Reservoir Social Housing	250	-	250	-	-	-	-	250	-
Funded Three-Year-Old Kindergarten	200	150	-	-	50	-	-	200	-
	-	-	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	<b>40,023</b>	<b>15,102</b>	<b>12,775</b>	<b>4,784</b>	<b>7,363</b>	<b>200</b>	<b>-</b>	<b>31,823</b>	<b>8,000</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Arts Venues & Hubs Plant & Equipment Program	200	-	150	50	-	-	-	200	-
Replacement of Mobile Garbage, Green Waste and Recycling Bins	300	-	300	-	-	-	-	300	-
Vehicular Plant Replacement - Heavy Vehicle	2,000	-	2,000	-	-	-	375	1,625	-
Vehicular Plant Replacement - Light Vehicle	250	-	188	-	63	-	-	250	-
Youth Services Asset Renewal Program	68	-	51	17	-	-	-	68	-
Reservoir Leisure Centre Gym Equipment and Group Exercise Equipment	40	-	30	-	10	-	-	40	-
Art Collection Acquisitions - Bundoora Homestead Art Centre	36	36	-	-	-	-	-	36	-
Food Waste Into Green Bin Introduction	200	200	-	-	-	-	-	200	-
<b>Computers and Telecommunications</b>									
IT Improvement Program	1,200	600	-	300	300	-	-	1,200	-
Darebin Libraries Technology Action Plan	164	-	41	82	41	-	-	164	-
IT Infrastructure Implementation	1,000	-	250	500	250	-	-	1,000	-
<b>Library books</b>									
Darebin Libraries Product Purchases (Collection)	800	600	200	-	-	18	-	782	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>6,258</b>	<b>1,436</b>	<b>3,210</b>	<b>949</b>	<b>664</b>	<b>18</b>	<b>375</b>	<b>5,865</b>	<b>-</b>

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Blackspot Design and Construction Program	200	200	-	-	-	750	-	550	-
Kerb and Channel Renewal Program	400	-	400	-	-	-	-	400	-
Right of Way Rehabilitation Program	167	-	167	-	-	-	-	167	-
Road Rehabilitation Design & Construction Program	1,750	-	1,750	-	-	581	-	1,169	-
Road Resurfacing Program	900	-	900	-	-	-	-	900	-
Street Furniture & Equipment Renewal	50	-	50	-	-	-	-	50	-
Safe Travel Program Detailed Design and Construction	600	-	150	300	150	-	-	600	-
Accessibility improvements for Disabled Parking Bays	50	-	50	-	-	-	-	50	-
Roundabout renewal program	100	-	100	-	-	-	-	100	-
<b>Bridges</b>									
Darebin Creek Bridge	40	-	40	-	-	-	-	40	-
<b>Footpaths and Cycleways</b>									
Bundoora Park Farm Pathway Safety & DDA	100	-	75	25	-	-	-	100	-
Shared Path - Parks Renewal Program	200	-	150	50	-	-	-	200	-
Cycling Program Detailed Design and Construction	600	-	150	300	150	-	-	600	-
Walking Program Detailed Design and Construction	600	-	150	300	150	-	-	600	-
<b>Drainage</b>									
Drainage System Renewal and Upgrade Program including WSUD and Reactive Works	873	-	437	218	218	750	-	123	-
Sportsground Sub-surface Drainage	293	-	147	73	73	125	-	168	-
Stormwater Pipe Relining Program	177	-	89	44	44	-	-	177	-
Pit Lid renewal program	80	-	80	-	-	-	-	80	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>Recreational, Leisure &amp; Community Facilities</b>									
Sportsfield Lighting Program	220	-	220	-	-	220	-	-	-
Early Years shade sail	30	-	30	-	-	-	-	30	-
WH Mott - New Lighting	300	-	300	-	-	150	-	150	-
<b>Parks, Open Space and Streetscapes</b>									
Park Asset Renewal Program including Drinking Fountains	200	-	150	50	-	-	-	200	-
Community Safety Upgrade Improvements	200	-	50	100	50	25	-	175	-
Open Space Improvements Program	800	-	200	400	200	300	-	500	-
Ruthven Playspace Renewal	150	-	38	75	38	-	-	150	-
Playspace renewal program	500	-	500	-	-	-	-	500	-
Streetscape and Place Improvements - Covid Recovery	2,000	-	2,000	-	-	-	-	2,000	-
	-	-	-	-	-	-	-	-	-
<b>TOTAL INFRASTRUCTURE</b>	<b>11,580</b>	200	8,371	1,936	1,073	2,901	-	8,679	-
<b>TOTAL NEW CAPITAL WORKS</b>	<b>57,861</b>	<b>16,738</b>	<b>24,356</b>	<b>7,669</b>	<b>9,099</b>	<b>3,119</b>	<b>375</b>	<b>46,367</b>	<b>8,000</b>

4.5.3 Works carried forward from the 2020/21 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Land</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Land Improvements</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Buildings</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Building Improvements</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Leasehold Improvements</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Heritage buildings</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>									
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Fixtures, Fittings and Furniture</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Computers and Telecommunications</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Heritage Plant and Equipment</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Library books</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>TOTAL PLANT AND EQUIPMENT</b>									

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Bridges</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Footpaths and Cycleways</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Drainage</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Waste Management</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Parks, Open Space and Streetscapes</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Aerodromes</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Off Street Car Parks</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>Other Infrastructure</b>									
<i>Insert detailed list</i>	-	-	-	-	-	-	-	-	-
<b>TOTAL INFRASTRUCTURE</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL CARRIED FORWARD CAPITAL WORKS 2020/21</b>	-	-	-	-	-	-	-	-	-



**Summary of Planned Capital Works Expenditure**  
For the four years ended 30 June 2025

2022/23	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	990	479	270	228	13	990	0	0	990	0
<b>Total Land</b>	<b>990</b>	<b>479</b>	<b>270</b>	<b>228</b>	<b>13</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>
Buildings	44,919	775	14,744	11,838	17,563	44,919	3,494	0	15,425	26,000
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	450	0	125	113	213	450	0	0	450	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>45,369</b>	<b>775</b>	<b>14,869</b>	<b>11,950</b>	<b>17,775</b>	<b>45,369</b>	<b>3,494</b>	<b>0</b>	<b>15,875</b>	<b>26,000</b>
<b>Total Property</b>	<b>46,359</b>	<b>1,254</b>	<b>15,139</b>	<b>12,178</b>	<b>17,788</b>	<b>46,359</b>	<b>3,494</b>	<b>0</b>	<b>16,865</b>	<b>26,000</b>
<b>Plant and Equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,475	530	2,784	78	83	3,475	0	375	3,100	0
Fixtures, fittings and furniture	200	50	100	50	0	200	0	0	200	0
Computers and telecommunications	2,502	550	401	926	626	2,502	0	0	2,502	0
Library books	800	600	200	0	0	800	0	0	800	0
<b>Total Plant and Equipment</b>	<b>6,977</b>	<b>1,730</b>	<b>3,484</b>	<b>1,054</b>	<b>709</b>	<b>6,977</b>	<b>0</b>	<b>375</b>	<b>6,602</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	5,368	200	4,568	400	200	5,368	0	0	5,368	0
Bridges	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	4,263	0	2,008	1,380	875	4,263	0	0	4,263	0
Drainage	1,770	0	885	443	443	1,770	0	0	1,770	0
Recreational, leisure and community facilities	515	11	191	250	63	515	0	0	515	0
Waste management	200	200	0	0	0	200	0	0	200	0
Parks, open space and streetscapes	3,085	0	921	1,468	696	3,085	0	0	3,085	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>15,201</b>	<b>411</b>	<b>8,574</b>	<b>3,940</b>	<b>2,276</b>	<b>15,201</b>	<b>0</b>	<b>0</b>	<b>15,201</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>68,537</b>	<b>3,396</b>	<b>27,197</b>	<b>17,173</b>	<b>20,772</b>	<b>68,537</b>	<b>3,494</b>	<b>375</b>	<b>38,668</b>	<b>26,000</b>

2023/24	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	551	30	276	233	13	551	0	0	551	0
<b>Total Land</b>	<b>551</b>	<b>30</b>	<b>276</b>	<b>233</b>	<b>13</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>551</b>	<b>0</b>
Buildings	28,044	775	23,678	3,089	503	28,044	4,629	0	8,415	15,000
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	450	0	125	113	213	450	0	0	450	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>28,494</b>	<b>775</b>	<b>23,803</b>	<b>3,201</b>	<b>715</b>	<b>28,494</b>	<b>4,629</b>	<b>0</b>	<b>8,865</b>	<b>15,000</b>
<b>Total Property</b>	<b>29,045</b>	<b>805</b>	<b>24,078</b>	<b>3,434</b>	<b>728</b>	<b>29,045</b>	<b>4,629</b>	<b>0</b>	<b>9,416</b>	<b>15,000</b>
<b>Plant and Equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,700	350	3,188	80	83	3,700	0	450	3,250	0
Fixtures, fittings and furniture	200	50	100	50	0	200	0	0	200	0
Computers and telecommunications	2,600	550	425	975	650	2,600	0	0	2,600	0
Library books	800	600	200	0	0	800	0	0	800	0
<b>Total Plant and Equipment</b>	<b>7,300</b>	<b>1,550</b>	<b>3,913</b>	<b>1,105</b>	<b>733</b>	<b>7,300</b>	<b>0</b>	<b>450</b>	<b>6,850</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	5,172	200	4,372	400	200	5,172	0	0	5,172	0
Bridges	100	0	100	0	0	100	0	0	100	0
Footpaths and cycleways	4,786	0	2,606	1,330	850	4,786	0	0	4,786	0
Drainage	1,777	0	889	444	444	1,777	0	0	1,777	0
Recreational, leisure and community facilities	350	188	88	75	0	350	0	0	350	0
Waste management	200	200	0	0	0	200	0	0	200	0
Parks, open space and streetscapes	4,795	63	1,318	2,291	1,124	4,795	0	0	4,795	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>17,180</b>	<b>650</b>	<b>9,372</b>	<b>4,541</b>	<b>2,618</b>	<b>17,180</b>	<b>0</b>	<b>0</b>	<b>17,180</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>53,525</b>	<b>3,005</b>	<b>37,362</b>	<b>9,079</b>	<b>4,079</b>	<b>53,525</b>	<b>4,629</b>	<b>450</b>	<b>33,446</b>	<b>15,000</b>

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	564	31	282	239	13	564	0	0	564	0
<b>Total Land</b>	<b>564</b>	<b>31</b>	<b>282</b>	<b>239</b>	<b>13</b>	<b>564</b>	<b>0</b>	<b>0</b>	<b>564</b>	<b>0</b>
Buildings	11,359	850	7,436	1,841	1,233	11,359	5,573	0	5,786	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	550	0	150	138	263	550	0	0	550	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>11,909</b>	<b>850</b>	<b>7,586</b>	<b>1,978</b>	<b>1,495</b>	<b>11,909</b>	<b>5,573</b>	<b>0</b>	<b>6,336</b>	<b>0</b>
<b>Total Property</b>	<b>12,473</b>	<b>881</b>	<b>7,868</b>	<b>2,217</b>	<b>1,508</b>	<b>12,473</b>	<b>5,573</b>	<b>0</b>	<b>6,900</b>	<b>0</b>
<b>Plant and Equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,550	50	3,325	92	83	3,550	0	480	3,070	0
Fixtures, fittings and furniture	250	63	125	63	0	250	0	0	250	0
Computers and telecommunications	2,851	675	463	1,001	713	2,851	0	0	2,851	0
Library books	903	677	226	0	0	903	0	0	903	0
<b>Total Plant and Equipment</b>	<b>7,554</b>	<b>1,465</b>	<b>4,139</b>	<b>1,155</b>	<b>796</b>	<b>7,554</b>	<b>0</b>	<b>480</b>	<b>7,074</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	6,613	200	5,813	400	200	6,613	0	0	6,613	0
Bridges	1,600	0	1,600	0	0	1,600	0	0	1,600	0
Footpaths and cycleways	6,146	0	3,876	1,395	875	6,146	0	0	6,146	0
Drainage	1,855	0	928	464	464	1,855	0	0	1,855	0
Recreational, leisure and community facilities	615	188	216	149	63	615	0	0	615	0
Waste management	200	200	0	0	0	200	0	0	200	0
Parks, open space and streetscapes	4,615	225	1,191	2,120	1,079	4,615	0	0	4,615	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>21,644</b>	<b>813</b>	<b>13,624</b>	<b>4,528</b>	<b>2,680</b>	<b>21,644</b>	<b>0</b>	<b>0</b>	<b>21,644</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>41,671</b>	<b>3,158</b>	<b>25,630</b>	<b>7,900</b>	<b>4,983</b>	<b>41,671</b>	<b>5,573</b>	<b>480</b>	<b>35,618</b>	<b>0</b>

**5. Financial performance indicators**

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	1%	-1%	-2%	4%	3%	3%	+
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	190%	190%	142%	129%	125%	122%	o
Unrestricted cash	Unrestricted cash / current liabilities	3	150%	139%	84%	72%	70%	66%	o
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	0%	0%	6%	23%	31%	27%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0%	0%	0%	1%	2%	3%	+
Indebtedness	Non-current liabilities / own source revenue		0%	1%	6%	19%	25%	22%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	0%	119%	136%	173%	175%	121%	-
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	6	0%	78%	80%	80%	80%	79%	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		%	%	%	%	%	%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments		\$0	\$2,306	\$2,433	\$2,430	\$2,510	\$2,563	+
Revenue level	Total rate revenue / no. of property assessments		\$0	\$2,496	\$2,507	\$2,647	\$2,719	\$2,798	+

**Key to Forecast Trend:**

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

**Notes to indicators****1. Adjusted underlying result**

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

**2. Working Capital**

The proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly over the forward periods.

**3. Unrestricted Cash**

Represents cash funds which are free of all specific Council commitments and are available to meet daily cash flow requirements, unexpected short term needs and any Budget commitments. Council's unrestricted cash includes total cash balances less allocations for carry forward of capital projects and amounts transferred to reserve for open space developer contributions. Unrestricted cash is budgeted to decline in 2021-22 due to the financial impacts of COVID-19 on Council's cashflow and also due to the redevelopment of the Northcote Aquatic & Recreation Centre and the use of debt to fund this project.

**4. Loans and Borrowings**

The increase in new borrowings indicates a trend of increase reliance on borrowings to fund the capital works program and in particular the Northcote Aquatic & Recreation Centre redevelopment from 2021-22

**5. Asset renewal**

This percentage 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.

**6. Rates concentration**

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

**6. Schedule of Fees and Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021-22.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>STATUTORY PLANNING</b>							
<b>Administrative fees</b>							
Retrieval of files before 2001 (1-5 files)	Per request	DIVISION 81	31.00	31.55	0.55	1.77%	Non-Statutory
Retrieval of files before 2001 (11-15 files)	Per request	DIVISION 81	25.00	25.45	0.45	1.80%	Non-Statutory
Retrieval of files before 2001 (15 plus files)	Per request	DIVISION 81	32.00	32.55	0.55	1.72%	Non-Statutory
Retrieval of files before 2001 (6-10 files)	Per request	DIVISION 81	26.00	26.45	0.45	1.73%	Non-Statutory
<b>Advertising - letters</b>							
0 - 20 letters	Per permit	DIVISION 81	170.00	173.00	3.00	1.76%	Non-Statutory
21 - 30 letters	Per permit	DIVISION 81	255.00	259.45	4.45	1.75%	Non-Statutory
31 - 40 letters	Per permit	DIVISION 81	335.00	335.00	0.00	0.00%	Non-Statutory
41 - 50 letters	Per permit	DIVISION 81	410.00	417.20	7.20	1.76%	Non-Statutory
51 - 60 letters	Per permit	DIVISION 81	490.00	498.60	8.60	1.76%	Non-Statutory
61 - 70 letters	Per permit	DIVISION 81	575.00	585.05	10.05	1.75%	Non-Statutory
71 - 80 letters	Per permit	DIVISION 81	655.00	666.45	11.45	1.75%	Non-Statutory
81 - 90 letters	Per permit	DIVISION 81	730.00	742.80	12.80	1.75%	Non-Statutory
91 - 99 letters 91-100	Per permit	DIVISION 81	820.00	834.35	14.35	1.75%	Non-Statutory
100+ letters	Per permit	DIVISION 81	825.00	0.00	-825.00	-100.00%	Non-Statutory
Per additional letter (after 100 letters)	Per permit	DIVISION 81	2.10	2.15	0.05	2.38%	Non-Statutory
<b>Advertising - site notices</b>							
1 site notice	Per permit	DIVISION 81	135.00	0.00	-135.00	-100.00%	Non-Statutory
2 site notices	Per permit	DIVISION 81	165.00	0.00	-165.00	-100.00%	Non-Statutory
3 site notices	Per permit	DIVISION 81	190.00	0.00	-190.00	-100.00%	Non-Statutory
4 + site notices	Per permit	DIVISION 81	210.00	0.00	-210.00	-100.00%	Non-Statutory
Replacement site notice (per site notice)	Per permit	DIVISION 81	63.00	0.00	-63.00	-100.00%	Non-Statutory
<b>Amended Plans</b>							
1 new dwelling, including dwelling extensions and alterations	Per permit	Division 81	200.00	203.50	3.50	1.75%	Non-Statutory
2 - 4 dwellings	Per permit	Division 81	750.00	763.10	13.10	1.75%	Non-Statutory
5 - 9 dwellings	Per permit	Division 81	1,000.00	1,017.50	17.50	1.75%	Non-Statutory
10+ dwellings	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory
Commercial / Industrial	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Mixed Use Development - Cost of Development \$0 - \$100,000	Per permit	Division 81	750.00	763.10	13.10	1.75%	Non-Statutory
Mixed Use Development - Cost of Development \$100,000 +	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory
Mixed Use Development - Cost of Development \$100,001 - \$1,000,000	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory
Mixed Use Development - Cost of Development \$15,000,001 - \$50,000,000	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory
Mixed Use Development - Cost of Development \$5,000,001 - \$15,000,000	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory
Mixed Use Development - Cost of Development \$50,000,001 +	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory
Section 57A Amendment (after advertising) Class 1 permit	Per permit	GST Free	537.80	527.25	-10.55	-1.96%	Statutory
Section 57A Amendment (after advertising) Class 10 permit	Per permit	GST Free	79.95	79.96	0.01	0.01%	Statutory
Section 57A Amendment (after advertising) Class 11 permit	Per permit	GST Free	468.30	459.10	-9.20	-1.96%	Statutory
Section 57A Amendment (after advertising) Class 14 permit	Per permit	GST Free	3,549.95	3,480.36	-69.59	-1.96%	Statutory
Section 57A Amendment (after advertising) Class 15 permit	Per permit	GST Free	10,468.60	10,263.32	-205.28	-1.96%	Statutory
Section 57A Amendment (after advertising) Class 16 permit	Per permit	GST Free	23,529.40	23,068.04	-461.36	-1.96%	Statutory
Section 57A Amendment (after advertising) Class 2 permit	Per permit	GST Free	79.95	79.96	0.01	0.01%	Statutory
Section 57A Amendment (after advertising) Class 3 permit	Per permit	GST Free	251.75	251.76	0.01	0.00%	Statutory
Section 57A Amendment (after advertising) Class 4 permit	Per permit	GST Free	515.40	515.40	0.00	0.00%	Statutory
Section 57A Amendment (after advertising) Class 5 permit	Per permit	GST Free	556.85	556.84	-0.01	0.00%	Statutory
Section 57A Amendment (after advertising) Class 6 permit	Per permit	GST Free	598.30	598.30	0.00	0.00%	Statutory
Subdivision	Per permit	Division 81	750.00	763.10	13.10	1.75%	Non-Statutory
<b>Application for amendments to permits under section 72</b>							
Alteration of plan under section 10(2) of the Act	Per permit	Division 81	108.80	111.10	2.30	2.11%	Statutory
Amendment to a Class 10 Permit (VS Other)	Per permit	GST Free	203.90	199.90	-4.00	-1.96%	Statutory
Amendment to a Class 11 Permit (Other Development \$0 - \$100,000)	Per permit	GST Free	1,170.75	1,147.80	-22.95	-1.96%	Statutory
Amendment to a Class 12 (Other Development \$100,001 - \$1,000,000)	Per permit	GST Free	1,547.70	1,547.70	0.00	0.00%	Statutory
Amendment to a Class 13, 14, 15 or 16 Permit (Other Development \$1,000,001+)	Per permit	GST Free	3,413.70	3,413.70	0.00	0.00%	Statutory
Amendment to a Class 2 Permit (Single Dwelling \$0 - \$10,000)	Per permit	GST Free	199.90	199.90	0.00	0.00%	Statutory
Amendment to a Class 3 Permit (Single Dwelling \$10,001 - \$100,000)	Per permit	GST Free	629.40	629.40	0.00	0.00%	Statutory
Amendment to a Class 4 Permit (Single Dwelling \$100,001 - \$500,000)	Per permit	GST Free	1,288.50	1,288.50	0.00	0.00%	Statutory
Amendment to a Class 5 and Class 6 Permit (Single Dwelling \$500,001 - \$2,000,000)	Per permit	GST Free	1,392.10	1,392.10	0.00	0.00%	Statutory
Amendment to a Class 7 Permit (VS \$0 - \$10,000)	Per permit	GST Free	199.90	199.90	0.00	0.00%	Statutory
Amendment to a Class 8 Permit (VS more than \$10,000)	Per permit	GST Free	429.50	429.50	0.00	0.00%	Statutory
Amendment to a Class 9 Permit (VS Application to subdivide or consolidate land)	Per permit	GST Free	199.90	199.90	0.00	0.00%	Statutory



Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Application to amend a permit to change use of land	Per permit	DIVISION 81	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Application to amend a permit to subdivide an existing building, subdivide land into 2 lots, realignment of a common boundary or consolidate 2 or more lots	Per permit	DIVISION 81	1,344.45	1,344.45	0.00	0.00%	Statutory
Amendment of certified plan under section 11(1) of the Act	Per permit	Division 81	143.51	143.50	-0.01	-0.01%	Statutory
<b>Applications for permits under section 47</b>							
Class 1 (Change of Use)	Per permit	Division 81	1,318.10	1,318.10	0.00	0.00%	Statutory
Class 10 (any other VicSmart application)	Per permit	GST Free	203.90	199.90	-4.00	-1.96%	Statutory
Class 11 (Other development \$0 - 100,000)	Per permit	GST Free	1,170.75	1,147.80	-22.95	-1.96%	Statutory
Class 12 (Other development \$100,001 - \$1,000,000)	Per permit	GST Free	1,578.65	1,547.70	-30.95	-1.96%	Statutory
Class 13 (Other development \$1,000,001 - \$5,000,000)	Per permit	GST Free	3,481.95	3,413.70	-68.25	-1.96%	Statutory
Class 14 (Other development \$5,000,001 - \$15,000,000)	Per permit	GST Free	8,874.90	8,700.90	-174.00	-1.96%	Statutory
Class 15 (Other development \$15,000,001 - \$50,000,000)	Per permit	GST Free	26,171.45	25,658.30	-513.15	-1.96%	Statutory
Class 16 (Other development \$50,000,001+)	Per permit	GST Free	58,823.50	57,670.10	-1,153.40	-1.96%	Statutory
Class 17 Subdivide an Existing Building	Per permit	DIVISION 81	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Class 18 Subdivide Land into 2 lots	Per permit	DIVISION 81	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Class 19 Realign a common boundary between lots or consolidate land	Per permit	DIVISION 81	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Class 2 (Single dwelling \$0 - \$10,000)	Per permit	GST Free	203.90	199.90	-4.00	-1.96%	Statutory
Class 20 To Subdivide Land (for each 100 lots created)	Per permit	DIVISION 81	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Class 21 To create, vary or remove a restriction, or a right of way or an easement other than a right of way, or a condition in the nature of an easement other than a right of way in a Crown grant	Per permit	DIVISION 81	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Class 22 A permit not otherwise provided for in the regulation	Per permit	GST Free	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Class 3 (Single dwelling \$10,001 - \$100,000)	Per permit	GST Free	641.99	629.40	-12.59	-1.96%	Statutory
Class 4 (Single dwelling \$100,001 - \$500,000)	Per permit	GST Free	1,314.25	1,288.50	-25.75	-1.96%	Statutory
Class 5 (Single dwelling \$500,001 - \$1,000,000)	Per permit	GST Free	1,450.00	1,392.10	-57.90	-3.99%	Statutory
Class 6 (Single dwelling \$1,000,001 - \$2,000,000)	Per permit	GST Free	1,525.72	1,495.80	-29.92	-1.96%	Statutory
Class 7 VicSmart application if the estimated cost of development is \$10,000 or less	Per permit	GST Free	203.90	199.90	-4.00	-1.96%	Statutory
Class 8 VicSmart application if the estimated cost of development is more than \$10,000	Per permit	GST Free	438.10	429.50	-8.60	-1.96%	Statutory
Class 9 VicSmart application to subdivide or consolidate land	Per permit	GST Free	203.90	199.90	-4.00	-1.96%	Statutory
<b>Certification</b>							
Certification for subdivision	\$100 plus \$20 per lot	DIVISION 81	178.30	178.30	0.00	0.00%	Statutory
<b>Extensions of time</b>							
1 new dwelling includes dwelling extensions and alterations	Per permit	DIVISION 81	260.00	264.55	4.55	1.75%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
10 + dwellings	Per permit	DIVISION 81	1,050.00	1,068.35	18.35	1.75%	Non-Statutory
2-4 dwellings	Per permit	DIVISION 81	620.00	630.85	10.85	1.75%	Non-Statutory
5-9 dwellings	Per permit	Division 81	775.00	788.55	13.55	1.75%	Non-Statutory
Commercial/industrial	Per permit	DIVISION 81	720.00	733.35	13.35	1.85%	Non-Statutory
Mixed use development - Cost of Development \$0 to \$100,000	Per permit	Division 81	520.00	529.10	9.10	1.75%	Non-Statutory
Mixed use development - Cost of Development \$1,000,001 to \$5,000,000	Per permit	Division 81	1,030.00	1,048.00	18.00	1.75%	Non-Statutory
Mixed use development - Cost of Development \$100,001 to \$1,000,000	Per permit	DIVISION 81	775.00	788.55	13.55	1.75%	Non-Statutory
Mixed use development - Cost of Development \$15,000,001 to \$50,000,000	Per permit	Division 81	2,100.00	2,136.75	36.75	1.75%	Non-Statutory
Mixed use development - Cost of Development \$5,000,001 to \$15,000,000	Per permit	Division 81	1,600.00	1,628.00	28.00	1.75%	Non-Statutory
Mixed use development - Cost of Development \$50,000,001 +	Per permit	Division 81	2,600.00	2,645.50	45.50	1.75%	Non-Statutory
Subdivision	Per permit	DIVISION 81	380.00	386.65	6.65	1.75%	Non-Statutory
<b>Other fees</b>							
Photocopying (A3 documents 10 pages and over per page)	Per request	GST	2.00	2.05	0.05	2.50%	Non-Statutory
Photocopying (A4 documents 10 pages and over per page)	Per request	GST	1.50	1.55	0.05	3.33%	Non-Statutory
Planning enquiries	Per request	DIVISION 81	210.00	213.70	3.70	1.76%	Non-Statutory
Provide a copy of Planning Permit	Per request	DIVISION 81	40.00	40.70	0.70	1.75%	Non-Statutory
Provide a copy of an Endorsed Plan (A1- per page)	Per request	DIVISION 81	40.00	40.70	0.70	1.75%	Non-Statutory
Provide a copy of an Endorsed Plan (A4 & A3 - total set)	Per request	DIVISION 81	40.00	40.70	0.70	1.75%	Non-Statutory
Re-submission of plans to satisfy permit conditions (1st time is free)	Per request	Division 81	140.00	142.45	2.45	1.75%	Non-Statutory
<b>Scanning fees</b>							
Digitisation A4 and A3 sheet size (flat rate)	Per copy	Division 81	55.00	55.95	0.95	1.73%	Non-Statutory
Digitisation Larger than A3 sheet size (flat rate)	Per copy	Division 81	110.00	111.90	1.90	1.73%	Non-Statutory
Digitisation combination of sheet sizes (flat rate)	Per copy	Division 81	155.00	157.70	2.70	1.74%	Non-Statutory
Electronic copy of planning permit and/ or endorsed document/s (from 2011)	Per request	Division 81	40.00	40.70	0.70	1.75%	Non-Statutory
<b>Section 173 Agreement</b>							
Application to amend or end a Section 173 Agreement	Per request	DIVISION 81	659.10	670.65	11.55	1.75%	Statutory
<b>Satisfaction Matters</b>							
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or Municipal Council (satisfaction matters)	Per request	Division 81	332.30	338.10	5.80	1.75%	Statutory
<b>ASSET PROTECTION AND PERMITS</b>							
<b>Building Asset Protection</b>							

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Building asset permit	Per permit	GST	370.00	380.00	10.00	2.70%	Non-Statutory
Building asset permit - bond	Per permit	DIVISION 81	1,750.00	1,800.00	50.00	2.86%	Non-Statutory
Building site compliance permit	Per permit	GST	210.00	215.00	5.00	2.38%	Non-Statutory
<b>BUILDING SUPERVISION</b>							
<b>Any request for building approval</b>							
Any Request under Section 29A	Per permit	DIVISION 81	85.00	85.00	0.00	0.00%	Statutory
Certificate of Occupancy/Insurance Policy/Building Approval	Per permit	GST	70.00	75.00	5.00	7.14%	Non-Statutory
Particulars under Regulation 51	Per permit	DIVISION 81	47.00	47.00	0.00	0.00%	Statutory
<b>Building Documentation Fees</b>							
A1 Copies (Per Copy)	Per copy	GST	7.00	7.50	0.50	7.14%	Non-Statutory
A3 Copies (Per Copy)	Per copy	GST	2.00	2.20	0.20	10.00%	Non-Statutory
A4 Copies (Per Copy)	Per copy	GST	1.50	1.60	0.10	6.67%	Non-Statutory
Commercial Building	Per copy	GST	315.00	325.00	10.00	3.17%	Non-Statutory
Domestic Building	Per copy	GST	110.00	115.00	5.00	4.55%	Non-Statutory
<b>Building Inspections</b>							
Within Darebin - per inspection	Per inspection	GST	215.00	250.00	35.00	16.28%	Non-Statutory
<b>Building Permit Fees</b>							
Class 1 & 10 (over \$10,000) Cost of building works - \$10,001 - \$100,000	Per permit	GST	620.00	750.00	130.00	20.97%	Non-Statutory
Class 1 & 10 (over \$10,000) Cost of building works - \$100,001 - \$500,000	Per permit	GST	1,650.00	1,850.00	200.00	12.12%	Non-Statutory
Class 1 & 10 (over \$10,000) Cost of building works - \$500,001 +	POA	GST	POA	POA	0.00	0.00%	Non-Statutory
Class 10 - Cost of building works \$0 - \$5,000	Per permit	GST	620.00	750.00	130.00	20.97%	Non-Statutory
Class 10 - Cost of building works \$5,001 - \$10,000	Per permit	GST	660.00	750.00	90.00	13.64%	Non-Statutory
Commercial & Industrial Class - cost of building works - \$0 - \$10,000	Per permit	GST	950.00	1,100.00	150.00	15.79%	Non-Statutory
Commercial & Industrial Class - cost of building works - \$1,000,001+	POA	GST	POA	POA	0.00	0.00%	Non-Statutory
Commercial & Industrial Class - cost of building works - \$10,001 - \$50,000	Per permit	GST	900.00	1,100.00	200.00	22.22%	Non-Statutory
Commercial & Industrial Class - cost of building works - \$350,001 - \$650,000	Per permit	GST	POA	POA	0.00	0.00%	Non-Statutory
Commercial & Industrial Class - cost of building works - \$50,001 - \$350,000	Per permit	GST	900.00	1,100.00	200.00	22.22%	Non-Statutory
Commercial & Industrial Class - cost of building works - \$650,001 - \$1,000,000	Per permit	GST	POA	POA	0.00	0.00%	Non-Statutory
Residential - cost of building works - \$0 - \$10,000	Per permit	GST	875.00	975.00	100.00	11.43%	Non-Statutory
Residential - cost of building works - \$1,000,001 +	POA	GST	POA	POA	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Residential - cost of building works - \$10,001 - \$100,000	Per permit	GST	875.00	975.00	100.00	11.43%	Non-Statutory
Residential - cost of building works - \$100,001 - \$1,000,000	Per permit	GST	2,500.00	2,750.00	250.00	10.00%	Non-Statutory
Units - cost per unit residential	Per permit	GST	\$850/unit or permit fee on cost	\$850/unit or permit fee on cost	0.00	0.00%	Non-Statutory
<b>Consents and report of Council by the Municipal Building Surveyor</b>							
Consent and report - per clause	Per application	Division 81	289.00	289.00	0.00	0.00%	Statutory
Precautions over Street Alignment - application fee	Per application	Division 81	289.00	289.00	0.00	0.00%	Statutory
Precautions over Street Alignment - daily charge Commercial/Residential	Per day	GST	3.80/m2 per week	4.00/m2 per week	0.00	0.00%	Non-Statutory
Precautions over Street Alignment - daily charge Commercial/Residential Main Roads	Per day	GST	5.35/m2 per week	5.50/m2 per week	0.00	0.00%	Non-Statutory
Precautions over Street Alignment - daily charge Domestic	Per day	GST	102.00	105.00	3.00	2.94%	Non-Statutory
Report Only Per Clause	Per day	GST	410.00	420.00	10.00	2.44%	Non-Statutory
Road/ROW Closure - daily charge	Per day	GST	620.00	630.00	10.00	1.61%	Non-Statutory
<b>Demolitions</b>							
Additional assessment fee	Per inspection	GST	765.00	865.00	100.00	13.07%	Non-Statutory
Commercial buildings - per storey	Per inspection	GST	735.00	865.00	130.00	17.69%	Non-Statutory
Domestic buildings - for dwelling & outbuildings	Per inspection	GST	625.00	725.00	100.00	16.00%	Non-Statutory
<b>Lapsed permits &amp; Inspections</b>							
Additional inspection	Per inspection	GST	230.00	250.00	20.00	8.70%	Non-Statutory
Expired building permits (renewal)	Per permit	GST	735.00	835.00	100.00	13.61%	Non-Statutory
Extension of time for building permits	Per permit	GST	265.00	275.00	10.00	3.77%	Non-Statutory
Lapsed permit inspection	Per permit	GST	265.00	275.00	10.00	3.77%	Non-Statutory
Variation to Existing Building Permits	Per permit	GST	340.00	350.00	10.00	2.94%	Non-Statutory
<b>Lodgement Fees</b>							
Cost of building works over \$5,000 - Commercial	Per lodgement	DIVISION 81	121.90	121.90	0.00	0.00%	Statutory
Cost of building works over \$5,000 - Residential	Per lodgement	DIVISION 81	118.90	118.90	0.00	0.00%	Statutory
<b>Microfilming</b>							
Commercial building	Per copy	GST	350.00	360.00	10.00	2.86%	Non-Statutory
Domestic building	Per copy	GST	160.00	160.00	0.00	0.00%	Non-Statutory
<b>Places of Public Entertainment &amp; Siting fees (applies to non Council land)</b>							
Per Structure	Per application	GST	500.00	500.00	0.00	0.00%	Non-Statutory
Additional Inspections	Per application	GST	140.00	250.00	110.00	78.57%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Late fee (per structure)	Per application	GST	250.00	250.00	0.00	0.00%	Non-Statutory
500m2 to 5,000m2	Per application	GST	1,500.00	1,500.00	0.00	0.00%	Non-Statutory
5,001m2 to 15,000m2	Per application	GST	2,500.00	2,500.00	0.00	0.00%	Non-Statutory
15,001m2 to 25,000m2	Per application	GST	400.00	3,025.00	2,625.00	656.25%	Non-Statutory
25,001m2 +	Per application	GST	3,025.00	4,025.00	1,000.00	33.06%	Non-Statutory
Additional Structures over limit	Per application	GST	145.00	250.00	105.00	72.41%	Non-Statutory
Inspections per hour per officer	Per application	GST	145.00	250.00	105.00	72.41%	Non-Statutory
Late Fee 500m2 to 5,000m2	Per application	GST	710.00	710.00	0.00	0.00%	Non-Statutory
Late Fee 5,001m2 - 15,000m2	Per application	GST	1,150.00	1,150.00	0.00	0.00%	Non-Statutory
Late Fee 15,001m2 - 25,000m2	Per application	GST	200.00	200.00	0.00	0.00%	Non-Statutory
Late Fee 25,001m2 +	Per application	GST	3,015.00	3,015.00	0.00	0.00%	Non-Statutory
<b>Property Information Building Surveyor</b>							
Property information	Per request	Taxable	47.00	47.00	0.00	0.00%	Division 81
<b>Property Information Request Fees</b>							
Property Information Fast Tracked	Per request	GST	110.00	115.00	5.00	4.55%	Non-Statutory
<b>Scanning Fees</b>							
Digitisation A4 & A3 sheet size (flat rate)	Per copy	GST	55.00	55.00	0.00	0.00%	Non-Statutory
Digitisation combination of sheet sizes (flat rate)	Per copy	GST	155.00	155.00	0.00	0.00%	Non-Statutory
Digitisation larger than A3 sheet size (flat rate)	Per copy	GST	110.00	110.00	0.00	0.00%	Non-Statutory
Electronic copy of Building Permit and approved plans/documents	Per copy	GST	40.00	45.00	5.00	12.50%	Statutory
<b>Swimming Pool &amp; Spa Regulations</b>							
Certificate of Compliance lodgement fee	Per registration	Division 81	0.00	20.40	20.40	100.00%	Statutory
Failure to register Infringement	Per registration	Division 81	1,624.20	1,624.20	0.00	0.00%	Statutory
Registration and Search Fee	Per registration	Division 81	79.00	79.00	0.00	0.00%	Statutory
<b>ENVIRONMENTAL HEALTH</b>							
<b>Administration</b>							
Late Registration Administrative Fee	Per request	GST Free	150.00	152.00	2.00	1.33%	Non-Statutory
Registration Certificate - Only available to current proprietor	Per request	GST Free	50.00	50.00	0.00	0.00%	Incentive pricing
<b>Assessment</b>							
Food Act registrations - application fee	Per application	GST FREE	289.00	295.00	6.00	2.08%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Public Health & Wellbeing Act registrations - application fee	Per application	GST FREE	134.00	135.00	1.00	0.75%	Non-Statutory
<b>Inspection</b>							
Pre-Purchase Inspection Fee	Per inspection	GST Free	224.00	230.00	6.00	2.68%	Non-Statutory
Reinspection fee - repeated follow up of major non-compliance	Per inspection	GST Free	224.00	228.00	4.00	1.79%	Non-Statutory
Requested Follow Up to Pre-Purchase Inspection	Per inspection	GST Free	100.00	100.00	0.00	0.00%	Non-Statutory
<b>Registration</b>							
Community Group - Multi Event (School fetes, kindergarten days) - First Event in 12 Months Free	Per permit	GST Free	100.00	50.00	-50.00	-50.00%	Non-Statutory
Food Act - Class 2, 3 or 3A Out of Hours School Care	Per permit	GST Free	165.00	170.00	5.00	3.03%	Non-Statutory
Food Act - Class 2, 3 or 3A Single Event Temporary/Mobile Stall, Vehicle Premises	Per permit	GST FREE	150.00	160.00	10.00	6.67%	Non-Statutory
Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 1 month operation)	Per permit	GST FREE	268.00	275.00	7.00	2.61%	Non-Statutory
Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 6 month operation)	Per permit	GST Free	375.00	390.00	15.00	4.00%	Non-Statutory
Food Act - registration	Per permit	GST Free	525.00	535.00	10.00	1.90%	Non-Statutory
Food Act registrations Class 1 and 2 - renewal of registration	Per permit	GST FREE	525.00	535.00	10.00	1.90%	Non-Statutory
Food Act registrations Class 3 - renewal of registration	Per permit	GST FREE	485.00	495.00	10.00	2.06%	Non-Statutory
Food Premises with additional cart, van or mobile (for each cart, van or mobile) - 50% of reg fee	Per permit	GST FREE	262.00	267.50	5.50	2.10%	Non-Statutory
Food premises with more than 5 employees (extra \$ per employee)	Per permit	GST FREE	27.50	28.00	0.50	1.82%	Non-Statutory
Food registration sporting club/canteen (seasonal fee - 6 months)	Per permit	GST FREE	230.00	267.50	37.50	100.00%	Non-Statutory
Food registration sporting club/canteen (year round club)	Per permit	GST Free	230.00	535.00	305.00	132.61%	Non-Statutory
Public Health & Wellbeing Act (prescribed accommodation) 4 - 10 beds	Per permit	GST FREE	322.00	400.00	78.00	24.22%	Non-Statutory
Public Health & Wellbeing Act (prescribed accommodation) additional bed more than 10	Per permit	GST FREE	0.00	25.00	25.00	100.00%	Non-Statutory
Public Health & Wellbeing Act (prescribed accommodation) Maximum capacity fee (21+)	Per permit	GST Free	0.00	650.00	650.00	100.00%	Non-Statutory
Public Health & Wellbeing Act - registration	Per permit	GST FREE	158.00	160.00	2.00	1.27%	Non-Statutory
Public Health & Wellbeing Act - renewal (beauty & ear piercing)	Per permit	GST Free	158.00	160.00	2.00	1.27%	Non-Statutory
Public Health & Wellbeing Act - renewal (tattooing, body piercing, electrolysis, colonic irrigation)	Per permit	GST Free	370.00	376.00	6.00	1.62%	Non-Statutory
Public Health & Wellbeing Act - transfer of beauty parlour/ear piercing	Per permit	GST Free	79.00	80.00	1.00	1.27%	Non-Statutory
Public Health & Wellbeing Act - transfer of prescribed accommodation	Per permit	GST Free	255.00	0.00	-255.00	-100.00%	Non-Statutory
Public Health & Wellbeing Act - transfer of tattooing, body piercing, electrolysis, colonic irrigation	Per permit	GST Free	185.00	188.00	3.00	1.62%	Non-Statutory
Public Health & Wellbeing Act Notification (Once off registration) - Hairdressers and make up only	Per permit	GST FREE	228.00	235.00	7.00	3.07%	Non-Statutory
Public Health and Wellbeing Act - Aquatic facilities registration	Per permit	GST Free	0.00	280.00	280.00	100.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee incl GST \$	2021/22 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type
Public Health and Wellbeing Act - Aquatic facilities registration - additional pool	Per permit	GST Free	0.00	50.00	50.00	100.00%	Non-Statutory
Transfer of registration - Class 1, 2 and 3	Per permit	GST Free	255.00	260.00	5.00	1.96%	Non-Statutory
<b>Residential Tenancies Act</b>							
Residential Tenancies Act (Caravan Park) cost per site	Per site	GST Free	3.40	3.50	0.10	2.94%	Non-Statutory
<b>TRANSPORTATION PLANNING</b>							
<b>Car share</b>							
Car share bay establishment fee	Per request	GST	1,100.00	1,100.00	0.00	0.00%	Non-Statutory
<b>Directional signage</b>							
Assessment of directional signage application	Per request	GST	175.00	180.00	5.00	2.86%	Full cost pricing
Installation of directional signage	Per request	GST	245.00	250.00	5.00	2.04%	Full cost pricing
<b>Minor Works that are traffic impact works NOT on the roadway, pathway or shoulder</b>							
Municipal Road or non-arterial State road speed not more than 50km/h	Per application	GST	90.45	92.50	2.05	2.27%	Non-Statutory
<b>Minor Works that are traffic impact works on the roadway, pathway or shoulder</b>							
Municipal Road or non-arterial State road speed not more than 50km/h	Per application	GST	140.10	145.00	4.90	3.50%	Non-Statutory
<b>Permit - Development Cycle Parking</b>							
Cycle parking development permit condition	Per permit	DIVISION 81	385.00	390.00	5.00	1.30%	Full cost pricing
<b>Relocation of Cycle Parking</b>							
Customer requests to relocate cycle stands	Per permit	GST	255.00	260.00	5.00	1.96%	Non-Statutory
<b>Traffic Management Assessment Fee (one-off fee)</b>							
Arterial Road	Per permit	GST	120.00	122.00	2.00	1.67%	Non-Statutory
Municipal Road or non-arterial State road speed > 50km/h	Per permit	GST	120.00	122.00	2.00	1.67%	Non-Statutory
Municipal Road or non-arterial State road speed not more than 50km/h	Per permit	GST	120.00	122.00	2.00	1.67%	Non-Statutory
Builder damage cost of repairs	Per permit	GST	120.00	122.00	2.00	1.67%	Non-Statutory
Crossing permits: residential	Per permit	GST	120.00	122.00	2.00	1.67%	Non-Statutory
Crossing permits: industrial	Per permit	GST	120.00	122.00	2.00	1.67%	Non-Statutory
<b>Work zones</b>							
Assessment of work zone application	Fee for assessment of proposal	GST	225.00	230.00	5.00	2.22%	Non-Statutory
Installation, removal of work zones	\$600 + (\$190/bay/month)	GST	694.30	705.00	10.70	1.54%	Non-Statutory
Maintenance of work zones	\$600 + (\$190/bay/month)	GST	196.55	200.00	3.45	1.76%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>Works (other than minor works) NOT on the roadway, pathway or shoulder</b>							
Arterial Road	Per application	GST	455.15	465.00	9.85	2.16%	Non-Statutory
Municipal Road or non-arterial State road speed not more than 50km/h	Per application	GST	90.45	95.00	4.55	5.03%	Non-Statutory
<b>Works (other than minor works) on the roadway, pathway or shoulder</b>							
Arterial Road	Per application	GST	651.00	670.00	19.00	2.92%	Non-Statutory
Municipal Road or non-arterial State road speed > 50km/h	Per application	GST	651.00	670.00	19.00	2.92%	Non-Statutory
Municipal Road or non-arterial State road speed not more than 50km/h	Per application	GST	354.10	360.00	5.90	1.67%	Non-Statutory
<b>WATER &amp; WASTE EDUCATION</b>							
<b>General Waste</b>							
Large Bin Permits - Up to 4 Occupants - 120 litre bin	Per permit	Division 81	85.50	85.50	0.00	0.00%	Statutory
Large Bin Permits - Up to 4 Occupants - 240 litre bin	Per permit	Division 81	265.55	265.55	0.00	0.00%	Statutory
Large Bin Permits - 5-6 Occupants - 240 litre bin	Per permit	Division 81	135.35	135.35	0.00	0.00%	Statutory
Large Bin Permits - 7-9 Occupants - 240 litre bin	Per permit	Division 81	95.65	95.65	0.00	0.00%	Statutory
<b>ANIMAL CONTROL</b>							
<b>Animal Registration</b>							
Admin Fee for new animals	Per request	GST FREE	6.00	6.00	0.00	0.00%	Non-Statutory
Domestic Animal Businesses	Per request	GST FREE	240.00	245.00	5.00	2.08%	Non-Statutory
Multiple Animal Registration	Per request	GST FREE	56.00	57.00	1.00	1.79%	Non-Statutory
Replacement Tags	Per request	GST FREE	6.00	6.00	0.00	0.00%	Non-Statutory
<b>Animal Surrender</b>							
Animal surrender (multiple animals)	Per request	GST FREE	63.00	65.00	2.00	3.17%	Non-Statutory
Animal surrender (single animal)	Per request	GST FREE	46.00	50.00	4.00	8.70%	Non-Statutory
<b>Cat Registration</b>							
Cats -Pension Rebate - 1st Cat Free	Per permit	GST FREE	No Charge	No Charge	0.00	0.00%	No Charge
Cats- Pension Sterilised Cat Concession Column 2	Per permit	GST FREE	0.00	17.00	17.00	100.00%	No Charge
Cats -State Concession Column 2	Per permit	GST FREE	19.50	51.00	31.50	161.54%	Non-Statutory
Cats -Sterilised Cats	Per permit	GST FREE	39.00	34.00	-5.00	-12.82%	Non-Statutory
Cats -Unsterilised Cats	Per permit	GST FREE	117.00	102.00	-15.00	-12.82%	Non-Statutory



Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>Dog Registration</b>							
Dogs - Dangerous Dogs	Per permit	GST FREE	400.00	310.00	-90.00	-22.50%	Non-Statutory
Dogs - Pension Rebate - 1st Dog Free	Per permit	GST FREE	No Charge	No Charge	0.00	0.00%	No Charge
Dogs - Pensioner Concession - Maximum Fee	Per permit	GST FREE	102.00	84.00	-18.00	-17.65%	Non-Statutory
Dogs - Pensioner Concession - Reduced Fee	Per permit	GST FREE	34.00	28.00	-6.00	-17.65%	Non-Statutory
Dogs - Sterilised Dogs - Column 2 category (Domestic Animals Act)	Per permit	GST FREE	68.00	56.00	-12.00	-17.65%	Non-Statutory
Dogs - Unsterilised Dogs	Per permit	GST FREE	204.00	168.00	-36.00	-17.65%	Statutory
<b>Foster Care Animal Registration Fee</b>							
Foster Care Animal Registration Fee Per Animal	Per request	GST Free	0.00	0.00	0.00	0.00%	Non-Statutory
<b>Foster Care Registration</b>							
Foster Care Registration Scheme Annual Permit Fee	Per registration	GST Free	55.00	55.00	0.00	0.00%	Non-Statutory
<b>Pound Release Fees</b>							
All other animals - Boarding fee including birds and poultry (per day)	Per request	GST Free	12.00	12.00	0.00	0.00%	Non-Statutory
All other animals - Release fee including birds and poultry	Per request	GST Free	50.00	51.00	1.00	2.00%	Non-Statutory
Cats (extra \$ per day of stay)	Per request	GST FREE	6.70	7.00	0.30	4.48%	Non-Statutory
Cats (for first day of stay)	Per request	GST FREE	13.00	13.50	0.50	3.85%	Non-Statutory
Dogs with identification (extra \$ per day of stay)	Per request	GST FREE	13.00	13.50	0.50	3.85%	Non-Statutory
Dogs with identification (for first day of stay)	Per request	GST FREE	39.00	40.00	1.00	2.56%	Non-Statutory
Dogs with no identification (extra \$ per day of stay)	Per request	GST FREE	14.00	15.00	1.00	7.14%	Non-Statutory
Dogs with no identification (for first day of stay)	Per request	GST FREE	63.00	64.00	1.00	1.59%	Non-Statutory
Livestock Release Fee	Per request	GST Free	310.00	315.00	5.00	1.61%	Non-Statutory
Livestock daily boarding fee (per day)	Per request	GST Free	31.00	32.00	1.00	3.23%	Non-Statutory
<b>Registration Transfer fee</b>							
Admin for transfer of new residents	Per request	GST Free	6.00	6.00	0.00	0.00%	Non-Statutory
<b>TRAFFIC ENFORCEMENT</b>							
<b>Equipment Hire</b>							
Equipment delivery	Per item	GST	110.00	112.00	2.00	1.82%	Non-Statutory
Equipment loss/ damage	Per item	GST	44.00	45.00	1.00	2.27%	Non-Statutory
Equipment pick up	Per item	GST	44.00	45.00	1.00	2.27%	Non-Statutory
<b>Fines</b>							
Court administration and processing	Per item	GST FREE	36.00	37.00	1.00	2.78%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Final reminder notice	Per item	GST FREE	29.90	30.50	0.60	2.01%	Non-Statutory
Loading Zone Clearway Offences	Per item	GST FREE	165.00	165.00	0.00	0.00%	Statutory
Parking Offences	Per item	GST FREE	83.00	83.00	0.00	0.00%	Statutory
Penalty Reminder Fees	Per item	GST Free	25.80	25.80	0.00	0.00%	Statutory
Stopping Offences	Per item	GST FREE	99.00	99.00	0.00	0.00%	Statutory
<b>Permit</b>							
Low impact Filming Permit fees	Per permit	GST Free	172.50	175.00	2.50	1.45%	Non-Statutory
Parking Bay Permit - Commercial	Per permit	GST FREE	57.00	58.00	1.00	1.75%	Non-Statutory
Parking Bay Permit - Residential	Per permit	GST FREE	26.00	27.00	1.00	3.85%	Non-Statutory
Permit 2 Temp Permits post 2004	Per permit	GST Free	300.00	300.00	0.00	0.00%	Non-Statutory
Permit 1 Temp Permits post 2004	Per permit	GST Free	100.00	100.00	0.00	0.00%	Non-Statutory
Residential Parking Permit (Type 1)	Per permit	GST FREE	44.00	45.00	1.00	2.27%	Non-Statutory
Residential Parking Permit (Type 2)	Per permit	GST FREE	67.00	69.00	2.00	2.99%	Non-Statutory
Standard Filming Permit fee	Per permit	GST FREE	345.00	350.00	5.00	1.45%	Non-Statutory
<b>LOCAL LAWS</b>							
<b>Abandoned Vehicle Fees</b>							
Release fee	Per item	GST FREE	360.00	365.00	5.00	1.39%	Non-Statutory
Sale of Abandoned vehicles	Per item	GST Free	350.00	360.00	10.00	2.86%	Non-Statutory
Storage fee (per day)	Per day	GST FREE	43.00	44.00	1.00	2.33%	Non-Statutory
Towing (per tow)	Per tow	GST FREE	140.00	140.00	0.00	0.00%	Non-Statutory
<b>Commercial Waste Bins</b>							
Bin permit \$1 per litre (50L-1100L)	Per permit	GST FREE	\$50 - \$1,100	\$50 - \$1,100	0.00	0.00%	Non-Statutory
<b>Fire Hazards</b>							
Fire hazard removal	Per inspection	GST FREE	380.00	390.00	10.00	2.63%	Non-Statutory
<b>Footpath Trading Permit</b>							
Outdoor dining fees - A board	Per permit	GST FREE	113.00	113.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - application fee	Per permit	GST FREE	45.00	45.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - café screen (fixed or temp)	Per permit	GST FREE	157.00	157.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - display of goods	Per permit	GST FREE	275.00	275.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - heaters	Per permit	GST FREE	49.00	49.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Outdoor dining fees - impound fee (other)	Per permit	GST FREE	110.00	110.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - per bench seat	Per permit	GST FREE	98.00	115.00	17.00	17.35%	Non-Statutory
Outdoor dining fees - per chair	Per permit	GST FREE	29.00	29.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - per table	Per permit	GST FREE	29.00	29.00	0.00	0.00%	Partial Cost Pricing
Outdoor dining fees - permit transfer	Per permit	GST FREE	45.00	45.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - planter boxes on footpath	Per permit	GST FREE	50.00	50.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - real estate auction/open for inspection signs per agency (annual fee)	Per permit	GST FREE	605.00	605.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - umbrella	Per permit	GST FREE	50.00	50.00	0.00	0.00%	Non-Statutory
<b>Local Law Permits</b>							
Itinerant traders (per year)	Per permit	GST FREE	1,937.00	1,970.00	33.00	1.70%	Non-Statutory
<b>Local Laws Impound Items Release Fee</b>							
Local Laws impound fees	Per permit	GST	102.00	105.00	3.00	2.94%	Non-Statutory
<b>Local Laws Impound Items storage fee</b>							
Local Laws impound items storage fee (per item, per day)	Per permit	GST	45.00	50.00	5.00	11.11%	Statutory
<b>Shopping Trolley Release Fees</b>							
Shopping trolley release fees	Per permit	GST FREE	50.00	50.00	0.00	0.00%	Non-Statutory
<b>Skips on Roads</b>							
Annual permit	Per permit	GST FREE	1,000.00	1,050.00	50.00	5.00%	Non-Statutory
One off placement	Per permit	GST FREE	50.00	55.00	5.00	10.00%	Non-Statutory
<b>Tree Protection Permit</b>							
To remove a tree on private property	Per permit	GST FREE	200.00	204.00	4.00	2.00%	Non-Statutory
<b>B71.Economic Development</b>							
<b>Business registration</b>							
Business event attendance	Per attendance	GST	33.00	34.00	1.00	3.03%	Non-Statutory
<b>C10.Mgr Assets &amp; Capital Delivery</b>							
<b>Civil Work Plan Assessment Fee</b>							
ROW AND Outfall Drain Construction	Per assessment	GST	370.00	370.00	0.00	0.00%	Non-Statutory
ROW OR Outfall Drain Construction	Per assessment	GST	190.00	190.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>Engineering Service Fee</b>							
Building over Easements	Per application	GST Free	0.00	195.00	195.00	100.00%	Non-Statutory
Legal Point of Discharge	Per application	Division 81	0.00	147.59	147.59	100.00%	Statutory Pricing
Works within roads 60km/h +	Per application	Division 81	0.00	651.05	651.05	100.00%	Statutory Pricing
Works within roads Under 50km/h	Per application	Division 81	0.00	354.96	354.96	100.00%	Statutory
<b>Fees for Assessing and Approving Onsite Stormwater Detention Drainage Plans for Developments</b>							
6 + Lot Developments	Per assessment	GST	260.00	260.00	0.00	0.00%	Non-Statutory
Up to 5 Lot Developments	Per assessment	GST	180.00	180.00	0.00	0.00%	Non-Statutory
<b>PROJECTS &amp; INFRASTRUCTURE</b>							
<b>Engineering Service Fee</b>							
Building over easements	Per application	GST Free	195.00	0.00	-195.00	-100.00%	Non-Statutory
Legal point of discharge	Per application	DIVISION 81	144.70	0.00	-144.70	-100.00%	Statutory
Subdivisional works - plan checking	Per application	DIVISION 81	0.00	0.00	0.00	0.00%	Statutory
Subdivisional works - supervision	Per application	DIVISION 81	0.00	0.00	0.00	0.00%	Statutory
<b>INFRASTRUCTURE MAINTENANCE &amp; SUPPORT</b>							
<b>Works NOT conducted on any part of the roadway, shoulder or pathway</b>							
Municipal road speed greater than 50kph - minor works	Per application	DIVISION 81	88.90	88.90	0.00	0.00%	Statutory
Municipal road speed greater than 50kph - work other than minor works	Per application	DIVISION 81	348.00	348.00	0.00	0.00%	Statutory
Municipal road speed not more than 50kph - minor works	Per application	DIVISION 81	88.90	88.90	0.00	0.00%	Statutory
Municipal road speed not more than 50kph - work other than minor works	Per application	DIVISION 81	88.90	88.90	0.00	0.00%	Statutory
<b>Works conducted on any part of the roadway, shoulder or pathway</b>							
Municipal road speed greater than 50kph - minor works	Per application	DIVISION 81	137.70	137.70	0.00	0.00%	Statutory
Municipal road speed greater than 50kph - work other than minor works	Per application	DIVISION 81	638.30	638.30	0.00	0.00%	Statutory
Municipal road speed not more than 50kph - minor works	Per application	DIVISION 81	137.70	137.70	0.00	0.00%	Statutory
Municipal road speed not more than 50kph - work other than minor works	Per application	DIVISION 81	348.00	348.00	0.00	0.00%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee incl GST \$	2021/22 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type
<b>ROAD OPENING PERMITS</b>							
<b>Bulldozer damage</b>							
Cost of repairs	Per item	GST	195.00	200.00	5.00	2.56%	Full cost pricing
<b>Crossing permits</b>							
Crossing application fee	Per permit	GST	115.00	118.00	3.00	2.61%	Statutory
Crossing permits: industrial	Per permit	GST	225.00	230.00	5.00	2.22%	Statutory
Crossing permits: residential	Per permit	GST	225.00	230.00	5.00	2.22%	Statutory
<b>Inspection fee</b>							
Inspection fees	Per inspection	Division 81	200.00	202.00	2.00	1.00%	Statutory
<b>Road reinstatement</b>							
Bitumen roads (per square metre)	Per square metre	GST	213.70	218.00	4.30	2.01%	Full cost pricing
Concrete footpath 125 - 150mm depth (per square metre)	Per square metre	GST	242.15	247.00	4.85	2.00%	Full cost pricing
Concrete footpath 75mm depth (per square metre)	Per square metre	GST	203.50	207.60	4.10	2.01%	Full cost pricing
Deep lift asphalt road/asphalt concrete road base (per square metre)	Per square metre	GST	286.95	292.70	5.75	2.00%	Full cost pricing
Kerb & channel (per metre)	Per square metre	GST	213.70	218.00	4.30	2.01%	Full cost pricing
<b>GREEN WASTE COLLECTION</b>							
<b>Green waste</b>							
120 litre bin	Per bin	DIVISION 81	55.50	56.50	1.00	1.80%	Partial Cost Pricing
120 litre bin - pensioner	Per bin	DIVISION 81	32.00	32.60	0.60	1.88%	Non-Statutory
240 litre bin	Per bin	DIVISION 81	105.00	106.85	1.85	1.76%	Non-Statutory
240 litre bin - pensioner	Per bin	DIVISION 81	68.00	69.50	1.50	2.21%	Non-Statutory
<b>RESIDENTIAL GARBAGE</b>							
<b>Recycling</b>							
Business Recycling Service Establishment Fee	Per item	GST	100.10	102.00	1.90	1.90%	Partial Cost Pricing
<b>Waste/Recycle</b>							
Bin deliver, empty, clean, pick up including tipping fee	Per bin	GST	40.70	41.00	0.30	0.74%	Non-Statutory
Bin hire per each	Per bin	GST	12.80	13.00	0.20	1.56%	Non-Statutory
Bin not returned per each	Per bin	GST	70.40	71.00	0.60	0.85%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>DAREBIN RESOURCE RECOVERY CENTRE</b>							
<b>CHARGED E-WASTE- DISPOSAL CHARGE</b>							
Bulk e-waste	Per item	GST	1.00	1.00	0.00	0.00%	Non-Statutory
Large e-waste items (5kg +)	Per item	GST	10.20	10.20	0.00	0.00%	Non-Statutory
Medium e-waste items (up to 5kg)	Per item	GST	5.10	5.10	0.00	0.00%	Non-Statutory
Small e-waste items (up to 2kg)	Per item	GST	2.05	2.05	0.00	0.00%	Non-Statutory
<b>RECYCLABLE - Residential Quantities</b>							
Car and household batteries	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Clothing - Charity disposal	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Computer Key boards	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Computer peripherals	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Computer printers	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Computers	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Fluorescent light tubes	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Glass Containers	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Paint	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Paper	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Televisions (No)	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
<b>WASTE DISPOSAL CHARGE</b>							
Any Waste - (Car boot load ) Flat rate	Per item	GST	40.70	40.70	0.00	0.00%	Non-Statutory
Any Waste - (Half Car boot load ) Flat rate	Per item	GST	20.35	20.35	0.00	0.00%	Non-Statutory
Any Waste - (Station Wagon load ) Flat rate	Per item	GST	52.90	52.90	0.00	0.00%	Non-Statutory
Baby mattress	Per item	GST	20.35	20.35	0.00	0.00%	Non-Statutory
Bike tyres	Per item	GST	10.20	10.20	0.00	0.00%	Non-Statutory
Clean Bricks - (M3)	Per item	GST	69.20	69.20	0.00	0.00%	Non-Statutory
Clean Concrete - (M3)	Per item	GST	69.20	69.20	0.00	0.00%	Non-Statutory
Concrete - Per Tonne (Minimum 1 tonne limit)	Per item	GST	69.20	69.20	0.00	0.00%	Non-Statutory
Demolition & excavated material (heavy inert) - (M3)	Per item	GST	162.80	162.80	0.00	0.00%	Non-Statutory
Disposal domestic gas cylinders up to 9kg	Per item	GST	10.20	10.20	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Disposal domestic refrigerators/air conditioners	Per item	GST	27.45	27.45	0.00	0.00%	Non-Statutory
Green Waste - (M3)	Per item	GST	83.45	83.45	0.00	0.00%	Non-Statutory
Green Waste - Per Tonne (Minimum 1 tonne limit)	Per item	GST	198.41	198.40	-0.01	-0.01%	Non-Statutory
Heavy Inert - Per Tonne (Minimum 1 tonne limit)	Per item	GST	152.65	152.65	0.00	0.00%	Non-Statutory
Mattress/bed base (No)	Per item	GST	33.60	33.60	0.00	0.00%	Non-Statutory
Minimum charge	Per item	GST	20.35	20.35	0.00	0.00%	Non-Statutory
Mixed (General) Waste - Per Tonne (Minimum 1 tonne limit)	Per item	GST	241.15	241.15	0.00	0.00%	Non-Statutory
Mixed (general) waste - (M3)	Per item	GST	104.80	104.80	0.00	0.00%	Non-Statutory
PET/HDPE Plastic	Per item	GST	104.80	104.80	0.00	0.00%	Non-Statutory
Timber (non compostable) - (M3)	Per item	GST	78.35	78.35	0.00	0.00%	Non-Statutory
Timber Waste - Per Tonne (Minimum 1 tonne limit)	Per item	GST	194.35	194.35	0.00	0.00%	Non-Statutory
Tyre - Agriculture - Large - (No)	Per item	GST	90.55	90.55	0.00	0.00%	Non-Statutory
Tyre - Agriculture - Small - (No)	Per item	GST	59.00	59.00	0.00	0.00%	Non-Statutory
Tyre - Medium 4 Wheel Drive - (No)	Per item	GST	17.30	17.30	0.00	0.00%	Non-Statutory
Tyre - Passenger Car - (No)	Per item	GST	15.25	15.25	0.00	0.00%	Non-Statutory
Tyre - Truck - Large - (No)	Per item	GST	54.95	54.95	0.00	0.00%	Non-Statutory
Tyre - Truck - Medium - (No)	Per item	GST	30.55	30.55	0.00	0.00%	Non-Statutory
Tyre - Truck - Small - (No)	Per item	GST	23.40	23.40	0.00	0.00%	Non-Statutory
Waste Engine oil (Litre)	Per item	GST	0.30	0.30	0.00	0.00%	Non-Statutory
<b>BUNDOORA PARK - GOLF COURSE</b>							
<b>Rental</b>							
Clubroom casual hire. (per day only - not evenings)	Per day	GST	275.00	280.00	5.00	1.82%	Non-Statutory
<b>Rentals</b>							
Golf club rentals (full year)	Per year	GST	1,730.00	1,760.00	30.00	1.73%	Non-Statutory
<b>BUNDOORA PARK - PUBLIC OPEN SPACE</b>							
<b>User Fees and Charges</b>							
Cross Country Small per day	Per day	GST	450.00	458.00	8.00	1.78%	Non-Statutory
Cross Country Large per day	Per day	GST	1,017.00	1,035.00	18.00	1.77%	Non-Statutory
Note: Additional fee for electricity for areas 4-5 and 7-8	Per day	GST	97.50	99.00	1.50	1.54%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Picnic shelter hire. Weekdays, weekends & public holidays - per day	Per day	GST	96.50	98.00	1.50	1.55%	Non-Statutory
Reserve Picnic Areas Weekdays Per site - per day	Per day	GST	116.00	118.00	2.00	1.72%	Non-Statutory
Reserve Picnic Areas Weekends Per site - per day	Per day	GST	126.50	129.00	2.50	1.98%	Non-Statutory
<b>INFILL PLANTING</b>							
<b>Tree replacement due to vehicle crossing or development application</b>							
Meduim or High retention value	Per application	GST	Depending on condition of the tree (calculated using the City of Melbourne amenity value method)	Depending on condition of the tree (calculated using the City of Melbourne amenity value method)	0.00	0.00%	Non-Statutory
Low retention value	Per application	GST	507.73	517.00	9.27	1.83%	Non-Statutory
<b>D0.Community</b>							
<b>AGED CARE SERVICES</b>							
<b>Community Transport Service</b>							
Cost of transport per client per day	Per day	GST FREE	5.00	5.00	0.00	0.00%	Non-Statutory
Darebin Bus (\$150 Bond)	Per booking	GST FREE	53.00	54.00	1.00	1.89%	Non-Statutory
<b>Delivered Meals</b>							
Delivered Meals Fee	Per meal	GST FREE	10.00	10.00	0.00	0.00%	Non-Statutory
Full Cost Delivered Meal - per meal	Per meal	GST Free	27.00	27.00	0.00	0.00%	Non-Statutory
<b>Domestic Assistance</b>							
COUPLE - over \$115,245 pa	Per hour	GST FREE	46.00	46.00	0.00	0.00%	Non-Statutory
COUPLE - under \$59,802 pa	Per hour	GST FREE	7.50	7.50	0.00	0.00%	Non-Statutory
COUPLE -over \$59,802 pa but under \$115,245 pa	Per hour	GST Free	18.20	18.20	0.00	0.00%	Non-Statutory
FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child)	Per hour	GST FREE	46.00	46.00	0.00	0.00%	Non-Statutory
FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus and extra \$6,206 for each additional child)	Per hour	GST FREE	18.50	18.50	0.00	0.00%	Non-Statutory
FAMILY with 1 child - under \$66,009 pa (plus and extra \$6,206 for each additional child)	Per hour	GST FREE	7.50	7.50	0.00	0.00%	Non-Statutory
Full Cost	Per hour	GST Free	75.80	75.80	0.00	0.00%	Non-Statutory
SINGLE - over \$39,089 pa but under \$86,208 pa	Per hour	GST FREE	12.70	12.70	0.00	0.00%	Non-Statutory
SINGLE - over \$86,208 pa	Per hour	GST FREE	46.00	46.00	0.00	0.00%	Non-Statutory
SINGLE- under \$39,089 pa	Per hour	GST FREE	7.00	7.00	0.00	0.00%	Non-Statutory



Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>Flexible Respite</b>							
COUPLE - over \$115,245 pa (adult & children)	Per hour	GST FREE	45.00	45.00	0.00	0.00%	Non-Statutory
COUPLE - over \$59,802 pa but under \$115,245 pa - (adult & children)	Per hour	GST FREE	6.40	6.40	0.00	0.00%	Non-Statutory
COUPLE - under \$59,802 pa (adult & children)	Per hour	GST FREE	4.10	4.10	0.00	0.00%	Non-Statutory
FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child) Respite care (adult & children)	Per hour	GST FREE	45.00	45.00	0.00	0.00%	Non-Statutory
FAMILY with 1 child - under \$66,009 pa (plus and extra \$6,206 for each additional child) - (adult & children)	Per hour	GST FREE	4.10	4.10	0.00	0.00%	Non-Statutory
FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus and extra \$6,206 for each additional child) - (adult & children)	Per hour	GST FREE	6.40	6.40	0.00	0.00%	Non-Statutory
Full Cost	Per hour	GST Free	86.60	86.60	0.00	0.00%	Full cost pricing
SINGLE - over \$39,089 pa but under \$86,208 pa (adult & children)	Per hour	GST FREE	6.40	6.40	0.00	0.00%	Non-Statutory
SINGLE - over \$86,208 pa (adult & children)	Per hour	GST FREE	45.00	45.00	0.00	0.00%	Non-Statutory
SINGLE - under \$39,089 pa (adult & children)	Per hour	GST FREE	4.10	4.10	0.00	0.00%	Non-Statutory
<b>Home Maintenance</b>							
Full Cost - per hour	Per hour	GST Free	108.20	108.20	0.00	0.00%	Non-Statutory
High Level Fees COUPLE - over \$115,245 pa-	Per hour	GST FREE	60.00	60.00	0.00	0.00%	Non-Statutory
High Level Fees FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child)	Per hour	GST FREE	60.00	60.00	0.00	0.00%	Non-Statutory
High Level Fees SINGLE - over \$86,208 pa	Per hour	GST FREE	58.00	58.00	0.00	0.00%	Non-Statutory
Low Level Fees COUPLE - under \$59,802 pa	Per hour	GST FREE	15.00	15.00	0.00	0.00%	Non-Statutory
Low Level Fees FAMILY - under \$66,009pa	Per hour	GST FREE	15.00	15.00	0.00	0.00%	Non-Statutory
Low Level Fees SINGLE - under \$39,089pa	Per hour	GST FREE	14.00	14.00	0.00	0.00%	Non-Statutory
Medium Level Fees COUPLE - over \$59,802 pa but under \$115,245 pa	Per hour	GST FREE	22.20	22.20	0.00	0.00%	Non-Statutory
Medium Level Fees FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus an extra \$6,206 for each additional child)	Per hour	GST FREE	22.20	22.20	0.00	0.00%	Non-Statutory
Medium Level Fees SINGLE - over \$39,089 pa but under \$86,208 pa	Per hour	GST FREE	21.20	21.20	0.00	0.00%	Non-Statutory
<b>Personal Care</b>							
COUPLE - over \$115,245 pa	Per hour	GST FREE	48.00	48.00	0.00	0.00%	Non-Statutory
COUPLE - over \$59,802 pa but under \$115,245 pa	Per hour	GST FREE	11.30	11.30	0.00	0.00%	Non-Statutory
COUPLE - under \$59,802 pa	Per hour	GST FREE	5.20	5.20	0.00	0.00%	Non-Statutory
FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child)	Per hour	GST FREE	48.00	48.00	0.00	0.00%	Non-Statutory
FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus and extra \$6,206 for each additional child)	Per hour	GST FREE	11.30	11.30	0.00	0.00%	Non-Statutory
FAMILY with 1 child - under \$66,009 pa (plus and extra \$6,206 for each additional child)	Per hour	GST FREE	5.20	5.20	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Full Cost	Per hour	GST Free	97.50	97.50	0.00	0.00%	Non-Statutory
SINGLE - over \$39,089 pa but under \$86,208 pa	Per hour	GST FREE	11.30	11.30	0.00	0.00%	Non-Statutory
SINGLE - over \$86,208 pa	Per hour	GST FREE	48.00	48.00	0.00	0.00%	Non-Statutory
SINGLE- under \$39,089pa	Per hour	GST FREE	5.20	5.20	0.00	0.00%	Non-Statutory
<b>Social Support Group</b>							
Full Cost Social Support Group (SSG)	Per visit	GST	63.90	63.90	0.00	0.00%	Non-Statutory
Social Support Group High (SSG)	Per visit	GST FREE	14.00	14.00	0.00	0.00%	Non-Statutory
<b>SENIOR CITIZEN CENTRES</b>							
<b>Room Hire</b>							
East Preston Senior Citizens Centre Donald Street per hour	Per hour	GST	9.90	10.20	0.30	3.03%	Non-Statutory
East Reservoir Senior Citizens Centre 7a Strathmerton Street per hour	Per hour	GST	9.90	10.20	0.30	3.03%	Non-Statutory
Northcote Senior Citizens Centre 18a Bent Street per hour	Per hour	GST	9.90	10.20	0.30	3.03%	Non-Statutory
Regent Centre Senior Citizens Centre	Per hour	GST	9.90	10.20	0.30	3.03%	Non-Statutory
Reservoir Senior Citizens Centre Wright Street per hour	Per hour	GST	9.90	10.20	0.30	3.03%	Non-Statutory
<b>YOUTH SERVICES</b>							
<b>Decibels</b>							
Recording & mixing for community projects targeting under 25's (including engineer) per hour	Per hour	GST	27.50	27.50	0.00	0.00%	Non-Statutory
Studio/room hire	0	GST	33.00	33.00	0.00	0.00%	Non-Statutory
<b>FREEZA</b>							
Standard Event- ticket sales	Per ticket	GST	5.50	5.50	0.00	0.00%	Non-Statutory
<b>D23.Family &amp; Community Program</b>							
<b>TOY LIBRARY SERVICE</b>							
<b>Fines</b>							
January 2021 - December 2021 Miscellaneous - Fines (as of 1st Jan)	Per fine	Division 81	3.50	3.60	0.10	2.86%	Non-Statutory
January 2022 - December 2022 Miscellaneous - Fines (as of 1st Jan)	Per fine	Division 81	3.60	3.60	3.60	0.00%	Non-Statutory
<b>Membership</b>							
January 2021 - December 2021 Additional Toy (Small)	Per membership	Division 81	2.80	3.00	0.20	7.14%	Non-Statutory
January 2021 - December 2021 Additional Toy (Large)	Per membership	Division 81	5.90	6.00	0.10	1.69%	Non-Statutory
January 2021 - December 2021 Grandparent	Per membership	Division 81	12.10	12.30	0.20	1.65%	Non-Statutory
January 2021 - December 2021 Renewal Fee - Group/Service	Per membership	Division 81	70.70	72.00	1.30	1.84%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
January 2021 - December 2021 Student	Per membership	Division 81	12.10	12.30	0.20	1.65%	Non-Statutory
January 2021- December 2021 Concession Rate	Per membership	Division 81	6.90	7.00	0.10	1.45%	Non-Statutory
January 2021 - December 2021 Annual Fee (as of 1st Jan)	Per membership	Division 81	50.20	51.00	0.80	1.59%	Non-Statutory
January 2022 - December 2022 Additional Toy (Small)	Per membership	Division 81	3.00	3.00	0.00	0.00%	Non-Statutory
January 2022 - December 2022 Additional Toy (Large)	Per membership	Division 81	6.00	6.00	0.00	0.00%	Non-Statutory
January 2022 - December 2022 Grandparent	Per membership	Division 81	12.30	12.30	0.00	0.00%	Non-Statutory
January 2022 - December 2022 Renewal Fee - Group/Service	Per membership	Division 81	72.00	72.00	0.00	0.00%	Non-Statutory
January 2022 - December 2022 Student	Per membership	Division 81	12.30	12.30	0.00	0.00%	Non-Statutory
January 2022 - December 2022 Concession Rate	Per membership	Division 81	7.00	7.00	0.00	0.00%	Non-Statutory
January 2022 - December 2022 Annual Fee (as of 1st Jan)	Per membership	Division 81	51.00	51.00	0.00	0.00%	Non-Statutory
<b>EARLY YEARS SUPPORT</b>							
<b>Fairfield Room</b>							
Hire Fees- Activity Room - weekends per hour	Per hour	GST	24.50	24.95	0.45	1.84%	Non-Statutory
Darebin & non profit Organisations (Per Hour)	Per hour	GST	10.40	10.60	0.20	1.92%	Non-Statutory
Non Darebin or Profit making Organisations (Per Hour)	Per hour	GST	23.00	23.40	0.40	1.74%	Non-Statutory
<b>Thombury Early Years Facility Hire</b>							
Darebin & non profit Organisations (Per Hour)	Per hour	GST	10.40	10.60	0.20	1.92%	Non-Statutory
Non Darebin or Profit making Organisations (Per Hour)	Per hour	GST	23.00	23.40	0.40	1.74%	Non-Statutory
<b>IMMUNISATION</b>							
<b>Vaccine Sales</b>							
BP Monitoring & Flu- Commercial Program (1-20 people) flat fee	Per program	GST Free	525.00	0.00	-525.00	-100.00%	Non-Statutory
BP Monitoring & Flu- Commercial Program (21 + people) per person	Per person	GST Free	31.50	0.00	-31.50	-100.00%	Non-Statutory
Commercial Program (travel greater than 30km from Preston)	Per person	GST Free	107.00	110.00	3.00	2.80%	Non-Statutory
VACCINES- Bexsero	Per person	GST Free	0.00	130.00	130.00	100.00%	Non-Statutory
VACCINES- Boostrix	Per person	GST FREE	40.00	40.00	0.00	0.00%	Non-Statutory
VACCINES- Engerix (Hepatis B) Paediatric	Per person	GST FREE	27.50	0.00	-27.50	-100.00%	Non-Statutory
VACCINES- Engerix Hep B Adult	Per person	GST FREE	31.00	32.00	1.00	3.23%	Non-Statutory
VACCINES- GARDISAL 9	Per person	GST Free	175.00	190.00	15.00	8.57%	Non-Statutory
VACCINES- Hep A (per dose) Adult Havrix 1440	Per person	GST FREE	82.50	82.50	0.00	0.00%	Non-Statutory
VACCINES- Hep A (per dose) Paediatric Havrix 720	Per person	GST FREE	50.00	50.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
VACCINES- Hep A Paed Vaqta	Per person	GST FREE	49.50	50.00	0.50	1.01%	Non-Statutory
VACCINES- IPOL	Per person	GST FREE	48.50	48.50	0.00	0.00%	Non-Statutory
VACCINES- Infanrix Hexa	Per person	GST FREE	102.50	0.00	-102.50	-100.00%	Non-Statutory
VACCINES- Infanrix IPV	Per person	GST FREE	62.50	0.00	-62.50	-100.00%	Non-Statutory
VACCINES- Influenza	Per person	GST FREE	20.00	20.00	0.00	0.00%	Non-Statutory
VACCINES- Influenza- Commercial Program (1-20 people) Flat Fee	Per program	GST FREE	450.00	450.00	0.00	0.00%	Non-Statutory
VACCINES- Influenza- Commercial Program (21 + people) per person	Per person	GST FREE	22.00	22.00	0.00	0.00%	Non-Statutory
VACCINES- Nimenrix	Per person	GST Free	70.00	70.00	0.00	0.00%	Non-Statutory
VACCINES- Prevenar 13V	Per person	GST FREE	156.50	0.00	-156.50	-100.00%	Non-Statutory
VACCINES- Priorix	Per person	GST FREE	41.00	0.00	-41.00	-100.00%	Non-Statutory
VACCINES- Priorix Tetra	Per person	GST FREE	78.50	0.00	-78.50	-100.00%	Non-Statutory
VACCINES- Rotarix	Per person	GST Free	100.00	0.00	-100.00	-100.00%	Non-Statutory
VACCINES- Twinrix (Hepatitis A & B) Adult	Per person	GST FREE	84.00	84.00	0.00	0.00%	Non-Statutory
VACCINES- Varilrix	Per person	GST FREE	71.50	71.50	0.00	0.00%	Non-Statutory
<b>D25.Children &amp; Community Development</b>							
<b>KINDER &amp; CHILDCARE REGISTRATION</b>							
<b>Application</b>							
1st July 2021 - 31st January 2022 *Concession card holders	Per application	GST FREE	No Charge	No Charge	0.00	0.00%	Non-Statutory
1st July 2021 - 31st January 2022 Centralised Child Care Application Fee	Per application	GST FREE	27.00	27.00	0.00	0.00%	Non-Statutory
1st July 2021 - 31st January 2022 Centralised Kindergarten Application Fee	Per application	GST FREE	27.00	27.00	0.00	0.00%	Non-Statutory
1st July 2021 - 31st January 2022 Centralised Pre- Kindergarten Application Fee	Per application	GST FREE	27.00	27.00	0.00	0.00%	Non-Statutory
1 February 2022 to 30 June 2022 *Concession card holders	Per application	GST FREE	No Charge	No Charge	0.00	0.00%	Non-Statutory
1 February 2022 to 30 June 2022 Centralised Child Care Application Fee	Per application	GST FREE	28.00	28.00	0.00	0.00%	Non-Statutory
1 February 2022 to 30 June 2022 Centralised Kindergarten Application Fee	Per application	GST FREE	28.00	28.00	0.00	0.00%	Non-Statutory
1 February 2022 to 30 June 2022 Centralised Pre- Kindergarten Application Fee	Per application	GST FREE	28.00	28.00	0.00	0.00%	Non-Statutory
<b>CHILDREN SERVICES</b>							
<b>Archiving Fee</b>							
Retrieval and return delivery fee (per box)	Per box	GST FREE	22.00	22.00	0.00	0.00%	Non-Statutory
Services with 0-50 enrolments (5+ boxes per annum)	Per box	GST FREE	26.00	26.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Services with 50-100 enrolments (7+ boxes per annum)	Per box	GST FREE	26.00	26.00	0.00	0.00%	Non-Statutory
Services with 100+ enrolments (9+ boxes per annum)	Per box	GST FREE	26.00	26.00	0.00	0.00%	Non-Statutory
<b>SPORTS DEVELOPMENT PROGRAM</b>							
<b>Casual Ground Allocation</b>							
Regional ground hire - per-day community use	Per day	GST	722.00	736.00	14.00	1.94%	Non-Statutory
<b>Casual Ground Allocations</b>							
District ground hire - per day for commercial access	Per day	GST	722.00	735.00	13.00	1.80%	Non-Statutory
District ground hire - per day for community access	Per day	GST	363.00	370.00	7.00	1.93%	Non-Statutory
Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (commercial access)	Per day	GST	722.00	735.00	13.00	1.80%	Non-Statutory
Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (community access)	Per day	GST	362.00	370.00	8.00	2.21%	Non-Statutory
Neighbourhood & Local ground hire - per day for School access	Per day	GST	No Charge	No Charge	0.00	0.00%	Non-Statutory
Neighbourhood & Local ground hire - per day for commercial access	Per day	GST	200.00	204.00	4.00	2.00%	Non-Statutory
Neighbourhood & Local ground hire - per day for community access	Per day	GST	99.00	101.00	2.00	2.02%	Non-Statutory
Regional ground hire - per day for commercial access	Per day	GST	1,444.00	1,470.00	26.00	1.80%	Non-Statutory
<b>Grade 1 (District)</b>							
Additional oval shared use	Per oval	GST	654.00	685.00	31.00	4.74%	Non-Statutory
Additional oval sole use	Per oval	GST	861.00	876.00	15.00	1.74%	Non-Statutory
Shared use of oval	Per oval	GST	1,172.00	1,193.00	21.00	1.79%	Non-Statutory
Sole use of oval	Per oval	GST	1,719.00	1,749.00	30.00	1.75%	Non-Statutory
<b>Grade 1A (Regional)</b>							
Additional oval shared use	Per oval	GST	3,298.00	3,356.00	58.00	1.76%	Non-Statutory
Additional oval sole use	Per oval	GST	4,341.00	4,417.00	76.00	1.75%	Non-Statutory
Shared use of oval	Per oval	GST	6,508.00	6,622.00	114.00	1.75%	Non-Statutory
Sole use of oval	Per oval	GST	8,676.00	8,828.00	152.00	1.75%	Non-Statutory
<b>Grade 2 (Local)</b>							
Additional oval shared use	Per oval	GST	583.00	593.00	10.00	1.72%	Non-Statutory
Additional oval sole use	Per oval	GST	782.00	797.00	15.00	1.92%	Non-Statutory
Shared use of oval	Per oval	GST	1,155.00	1,175.00	20.00	1.73%	Non-Statutory
Sole use of oval	Per oval	GST	1,562.00	1,589.00	27.00	1.73%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>Grade 3 (Neighbourhood)</b>							
Additional oval shared use	Per oval	GST	396.00	403.00	7.00	1.77%	Non-Statutory
Additional oval sole use	Per oval	GST	522.00	631.00	109.00	20.88%	Non-Statutory
Shared use of oval	Per oval	GST	781.00	795.00	14.00	1.79%	Non-Statutory
Sole use of oval	Per oval	GST	1,042.00	1,060.00	18.00	1.73%	Non-Statutory
<b>Recreation Trades</b>							
Hot air balloon operator annual fee	Per permit	GST	2,896.00	2,947.00	51.00	1.76%	Non-Statutory
Hot air balloon per casual take- off/ landing	Per trip	GST	193.00	196.00	3.00	1.55%	Non-Statutory
<b>D34.Lesure Contracts</b>							
<b>DAREBIN COMMUNITY SPORTS STADIUM</b>							
<b>Stadium Entry Fees</b>							
Adult	Per visit	GST	2.55	2.60	0.05	1.96%	Non-Statutory
Concession (Student, Health Care Card, Pension Card)	Per visit	GST	2.25	2.30	0.05	2.22%	Non-Statutory
Family (2 Adults, 2 Children)	Per visit	GST	7.30	7.30	0.00	0.00%	Non-Statutory
<b>Programs</b>							
Group Class- Community Access	Per item	GST	6.10	6.20	0.10	1.64%	Non-Statutory
Group Fitness	Per item	GST	16.80	17.00	0.20	1.19%	Non-Statutory
Group Fitness Concession	Per item	GST	14.25	14.50	0.25	1.75%	Non-Statutory
Rock Up Netball Team Sheet	Per item	GST	71.20	73.00	1.80	2.53%	Non-Statutory
Rock Up individual	Per item	GST	10.20	10.50	0.30	2.94%	Non-Statutory
School Holiday Program	Per item	GST	61.00	62.00	1.00	1.64%	Non-Statutory
<b>Facility Hire</b>							
Foyer Office Hire	Per hour	GST	5.10	5.20	0.10	1.96%	Market pricing
Indoor Court Hire - Off Peak	Per hour	GST	43.75	45.00	1.25	2.86%	Non-Statutory
Indoor Court Hire - Peak	Per hour	GST	56.95	58.00	1.05	1.84%	Non-Statutory
Indoor Court Hire - Peak/ Contracted	Per hour	GST	53.95	55.00	1.05	1.95%	Non-Statutory
Mezzanine Hire	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
Multi Purpose Room Hire	Per hour	GST	36.65	38.00	1.35	3.68%	Non-Statutory
Outdoor Court Hire - Lights Off	Per hour	GST	33.60	34.00	0.40	1.19%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Outdoor Court Hire - Lights On	Per hour	GST	36.60	37.00	0.40	1.09%	Non-Statutory
Storage Fee	Per hour	GST	5.10	5.20	0.10	1.96%	Market pricing
Tennis Court Hire - Lights Off	Per hour	GST	33.60	34.00	0.40	1.19%	Non-Statutory
Tennis Court Hire - Lights On	Per hour	GST	36.65	37.00	0.35	0.95%	Non-Statutory
Upstairs Office Hire	Per hour	GST	15.25	15.50	0.25	1.64%	Market pricing
<b>NORTHCOTE GOLF COURSE</b>							
<b>Membership Fees</b>							
Adult 5 weekday direct debit (fortnight)	Per membership	GST	27.90	28.00	0.10	0.36%	Non-Statutory
Adult 5 weekday upfront	Per membership	GST	659.00	660.00	1.00	0.15%	Market pricing
Adult 7 day Upfront	Per membership	GST	759.00	760.00	1.00	0.13%	Market pricing
Adult 7 day direct debit (fortnight)	Per membership	GST	31.55	32.00	0.45	1.43%	Market pricing
Concession/ Pensioner 5 day direct debit (fortnight)	Per membership	GST	21.40	21.50	0.10	0.47%	Market pricing
Concession/Pensioner 5 day upfront	Per membership	GST	509.00	510.00	1.00	0.20%	Market pricing
Concession/Pensioner 7 day direct debit (fortnight)	Per membership	GST	25.45	25.50	0.05	0.20%	Market pricing
Concession/Pensioner 7 day upfront	Per membership	GST	599.00	600.00	1.00	0.17%	Market pricing
Junior 7 day direct debit (fortnight)	Per membership	GST	13.25	13.50	0.25	1.89%	Market pricing
Junior 7 day upfront	Per membership	GST	309.00	310.00	1.00	0.32%	Market pricing
<b>Joining Fee</b>							
Adult	Per visit	GST	101.75	102.00	0.25	0.25%	Non-Statutory
Junior	Per fee	GST	50.90	51.00	0.10	0.20%	Non-Statutory
<b>Green Fees</b>							
Adult 9 Holes	Per fee	GST	21.40	21.50	0.10	0.47%	Non-Statutory
Adults 18 Holes	Per fee	GST	29.00	29.50	0.50	1.72%	Non-Statutory
Concession 18 Holes	Per fee	GST	24.40	24.50	0.10	0.41%	Non-Statutory
Concession 9 Holes	Per fee	GST	17.30	17.50	0.20	1.16%	Non-Statutory
Junior 18 Holes (Weekdays Weekend & Public Holidays after midday)	Per fee	GST	14.25	14.50	0.25	1.75%	Non-Statutory
Junior 9 Holes (Weekdays Weekend & Public Holidays after midday)	Per fee	GST	12.20	12.50	0.30	2.46%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>DAREBIN INTERNATIONAL SPORTS CENTRE</b>							
<b>DCBC - State Lawn Bowls Centre</b>							
Community hire - per person for 2 hours	Per hour	GST	11.00	11.00	0.00	0.00%	Non-Statutory
Indoor Green hire- cycling event full day	Per day	GST	610.00	615.00	5.00	0.82%	Non-Statutory
<b>FFV - State Football Centre</b>							
Daily Rates Commercial Booking	Per day	GST	1,282.00	1,305.00	23.00	1.79%	Non-Statutory
Daily Rates Community Booking	Per day	GST	641.00	652.00	11.00	1.72%	Non-Statutory
Daily Rates FFV Affiliated Club	Per day	GST	804.00	805.00	1.00	0.12%	Non-Statutory
Hourly Rates FFV Affiliated Club	Per day	GST	127.00	127.00	0.00	0.00%	Non-Statutory
Hourly Rates Northcote FC	Per hour	GST	56.00	56.00	0.00	0.00%	Non-Statutory
Hourly Rates Schools (After Hours)	Per hour	GST	127.00	127.00	0.00	0.00%	Non-Statutory
Hourly Rates Schools (School Hours)	Per hour	GST	80.00	80.00	0.00	0.00%	Non-Statutory
Hourly Rates Social Booking	Per hour	GST	193.00	193.00	0.00	0.00%	Non-Statutory
<b>DAREBIN MULTI SPORTS STADIUM (MSS)</b>							
<b>Peak (after 5.00pm)</b>							
Full Court (i.e. Basketball, netball, futsal, roller derby etc)	Per hour	GST	0.00	53.00	53.00	100.00%	Non-Statutory
Outdoor Court (i.e. netball, tennis etc)	Per hour	GST	0.00	36.00	36.00	100.00%	Non-Statutory
Volleyball Court	Per hour	GST	0.00	29.15	29.15	100.00%	Non-Statutory
Badminton Court	Per hour	GST	0.00	25.50	25.50	100.00%	Non-Statutory
Indoor Courts Schools	Per hour	GST	0.00	25.00	25.00	100.00%	Non-Statutory
Outdoor Courts Schools	Per hour	GST	0.00	25.00	25.00	100.00%	Non-Statutory
Multi- purpose Function Room	Per hour	GST	0.00	36.00	36.00	100.00%	Non-Statutory
Upstairs Meeting Room	Per hour	GST	0.00	15.00	15.00	100.00%	Non-Statutory
Foyer Meeting Room	Per hour	GST	0.00	15.00	15.00	100.00%	Non-Statutory
<b>Off Peak (8.30am - 5.00pm)</b>							
Full Court (i.e. Basketball, netball, futsal, roller derby etc)	Per hour	GST	0.00	43.00	43.00	100.00%	Non-Statutory
Outdoor Court	Per hour	GST	0.00	33.00	33.00	100.00%	Non-Statutory
Volleyball Court	Per hour	GST	0.00	24.40	24.40	100.00%	Non-Statutory
Badminton Court	Per hour	GST	0.00	22.20	22.20	100.00%	Non-Statutory
Indoor Courts Schools	Per hour	GST	0.00	25.00	25.00	100.00%	Non-Statutory



Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Outdoor Courts Schools	Per hour	GST	0.00	25.00	25.00	100.00%	Non-Statutory
Multi-purpose Function Room	Per hour	GST	0.00	36.00	36.00	100.00%	Non-Statutory
Upstairs Meeting Room	Per hour	GST	0.00	15.00	15.00	100.00%	Non-Statutory
Foyer Meeting Room	Per hour	GST	0.00	15.00	15.00	100.00%	Non-Statutory
<b>NORTHCOTE AQUATIC &amp; REC. CENTRE</b>							
<b>10 Pass Cards</b>							
Adult Swim (10)	Per visit	GST	62.25	Centre Closure	0.00	0.00%	Non-Statutory
Adult Swim (10) - Concession	Per visit	GST	50.35	Centre Closure	0.00	0.00%	Non-Statutory
Child Swim (10)	Per visit	GST	50.35	Centre Closure	0.00	0.00%	Non-Statutory
Family Swim (10)	Per visit	GST	174.90	Centre Closure	0.00	0.00%	Non-Statutory
Family Swim (10) Concession	Per visit	GST	151.10	Centre Closure	0.00	0.00%	Non-Statutory
Group Fitness (10) - Concession	Per visit	GST	128.20	Centre Closure	0.00	0.00%	Non-Statutory
Group Fitness (10) - Pryme	Per visit	GST	68.65	Centre Closure	0.00	0.00%	Non-Statutory
Group Fitness Class (10)	Per visit	GST	151.10	Centre Closure	0.00	0.00%	Non-Statutory
Swim, Spa, Sauna (10)	Per visit	GST	109.90	Centre Closure	0.00	0.00%	Non-Statutory
Swim, Spa, Sauna (10) - Concession	Per visit	GST	93.40	Centre Closure	0.00	0.00%	Non-Statutory
<b>20 Visits</b>							
Single Child Care Non Members (20)	Per visit	GST	192.30	Centre Closure	0.00	0.00%	Non-Statutory
<b>20 Visits- Child Pass</b>							
Family Care Non Members (20)	Per visit	GST	366.30	Centre Closure	0.00	0.00%	Non-Statutory
Single Child Care Members (20)	Per visit	GST	122.70	Centre Closure	0.00	0.00%	Non-Statutory
<b>20 Visits- Family Pass</b>							
Family Care Members (20)	Per visit	GST	178.00	Centre Closure	0.00	0.00%	Non-Statutory
<b>Aqua</b>							
Aqua Aerobics	Per visit	GST	16.80	Centre Closure	0.00	0.00%	Non-Statutory
Aqua Aerobics - Concession	Per visit	GST	14.65	Centre Closure	0.00	0.00%	Non-Statutory
Aqua Movers	Per visit	GST	7.65	Centre Closure	0.00	0.00%	Non-Statutory
<b>Aqua Memberships</b>							
Concession joining fee	Per membership	GST	71.20	Centre Closure	0.00	0.00%	Non-Statutory
Fortnightly Debit	Per membership	GST	28.50	Centre Closure	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Fortnightly Debit - Concession	Per membership	GST	24.40	Centre Closure	0.00	0.00%	Non-Statutory
Joining fee	Per membership	GST	91.60	Centre Closure	0.00	0.00%	Non-Statutory
<b>Carnivals</b>							
25M Lane Hire per Hour (Casual)	Per hour	GST	51.90	Centre Closure	0.00	0.00%	Non-Statutory
25m whole pool hire per hour	Per hour	GST	145.50	Centre Closure	0.00	0.00%	Non-Statutory
50M Lane Hire per Hour (Casual)	Per hour	GST	65.10	Centre Closure	0.00	0.00%	Non-Statutory
50m whole pool Hire per Hour	Per hour	GST	305.25	Centre Closure	0.00	0.00%	Non-Statutory
Lifeguard Hire Rate for Carnivals	Per hour	GST	40.70	Centre Closure	0.00	0.00%	Non-Statutory
<b>Casual Gym</b>							
Access for All	Per session	GST	5.10	Centre Closure	0.00	0.00%	Non-Statutory
Active Adults	Per session	GST	7.65	Centre Closure	0.00	0.00%	Non-Statutory
Adult Gym/Swim/Spa/Steam	Per session	GST	21.90	Centre Closure	0.00	0.00%	Non-Statutory
Gym Concession	Per session	GST	18.60	Centre Closure	0.00	0.00%	Non-Statutory
Health Consultation	Per session	GST	71.20	Centre Closure	0.00	0.00%	Non-Statutory
<b>Child Care</b>							
Members (Per Child Per Session)	Per session	GST	6.80	Centre Closure	0.00	0.00%	Non-Statutory
Non Members (Per Child Per Session)	Per session	GST	12.70	Centre Closure	0.00	0.00%	Non-Statutory
<b>Family Members (2 or more from same family)</b>							
Members (Per Child Per Session)	Per session	GST	10.70	Centre Closure	0.00	0.00%	Non-Statutory
Non Members	Per session	GST	20.35	Centre Closure	0.00	0.00%	Non-Statutory
Occasional Care - 1 Child (2 hours)	Per session	GST	18.30	Centre Closure	0.00	0.00%	Non-Statutory
<b>Group Fitness</b>							
Group Fitness Adult	Per session	GST	16.80	Centre Closure	0.00	0.00%	Non-Statutory
Group Fitness Concession	Per item	GST	14.25	Centre Closure	0.00	0.00%	Partial Cost Pricing
Group Fitness Pryme (specific classes)	Per session	GST	7.65	Centre Closure	0.00	0.00%	Partial Cost Pricing
Group Fitness Teenage (specific classes)	Per session	GST	8.15	Centre Closure	0.00	0.00%	Partial Cost Pricing
<b>Health &amp; Wellness Membership Gym/Aerobics/S/S/S)</b>							
12 Month	Per membership	GST	1,212.85	Centre Closure	0.00	0.00%	Non-Statutory
12 Month - Concession	Per membership	GST	1,046.20	Centre Closure	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
3 Month	Per membership	GST	485.35	Centre Closure	0.00	0.00%	Non-Statutory
3 Month - Concession	Per membership	GST	412.10	Centre Closure	0.00	0.00%	Non-Statutory
6 Month	Per membership	GST	745.85	Centre Closure	0.00	0.00%	Non-Statutory
6 Month - Concession	Per membership	GST	630.85	Centre Closure	0.00	0.00%	Non-Statutory
Concession joining fee	Per membership	GST	91.60	Centre Closure	0.00	0.00%	Non-Statutory
Fortnightly Debit	Per membership	GST	42.75	Centre Closure	0.00	0.00%	Non-Statutory
Fortnightly Debit - Concession	Per membership	GST	36.30	Centre Closure	0.00	0.00%	Non-Statutory
Joining fee	Per membership	GST	101.75	Centre Closure	0.00	0.00%	Non-Statutory
PrYme membership	Per membership	GST	28.50	Centre Closure	0.00	0.00%	Non-Statutory
<b>Other Fees</b>							
Lockers	Per visit	GST	3.55	Centre Closure	0.00	0.00%	Non-Statutory
Lost Locker Keys	Per item	GST	20.35	Centre Closure	0.00	0.00%	Non-Statutory
Security Pouch	Per item	GST	3.55	Centre Closure	0.00	0.00%	Non-Statutory
<b>Personal Training</b>							
Challenge Fitness Camp - Members rate (per session)	Per session	GST	15.75	Centre Closure	0.00	0.00%	Non-Statutory
Challenge Fitness Camp - Non members rate (per session)	Per session	GST	20.85	Centre Closure	0.00	0.00%	Non-Statutory
Personal Training 1 on 1 - 30 minutes - Member	Per session	GST	43.75	Centre Closure	0.00	0.00%	Non-Statutory
Personal Training 1 on 1 - 30 minutes - Non Member	Per session	GST	53.95	Centre Closure	0.00	0.00%	Non-Statutory
Personal Training 1 on 1 - 60 minutes - Member	Per session	GST	72.25	Centre Closure	0.00	0.00%	Non-Statutory
Personal Training 1 on 1 - 60 minutes - Non Member	Per session	GST	90.55	Centre Closure	0.00	0.00%	Non-Statutory
Personal Training 2 on 1 - 30 minutes - Member	Per session	GST	65.10	Centre Closure	0.00	0.00%	Non-Statutory
Personal Training 2 on 1 - 30 minutes - Non Member	Per session	GST	81.40	Centre Closure	0.00	0.00%	Non-Statutory
Personal Training 2 on 1 - 60 minutes - Member	Per session	GST	108.85	Centre Closure	0.00	0.00%	Non-Statutory
Personal Training 2 on 1 - 60 minutes - Non Member	Per session	GST	135.35	Centre Closure	0.00	0.00%	Non-Statutory
Personal Training 3 on 1 - 30 minutes - Member	Per session	GST	76.30	Centre Closure	0.00	0.00%	Non-Statutory
Personal Training 3 on 1 - 30 minutes - Non Member	Per session	GST	95.64	Centre Closure	0.00	0.00%	Non-Statutory
Personal Training 3 on 1 - 60 minutes - Member	Per session	GST	127.20	Centre Closure	0.00	0.00%	Non-Statutory
Personal Training 3 on 1 - 60 minutes - Non Member	Per session	GST	157.70	Centre Closure	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>Room Hire</b>							
Birthday Party Per Child fee (10 children for more)	Per room	GST	16.30	Centre Closure	0.00	0.00%	Non-Statutory
Birthday Party Room	Per room	GST	61.05	Centre Closure	0.00	0.00%	Non-Statutory
Birthday Party additional instructor	Per room	GST	100.75	Centre Closure	0.00	0.00%	Non-Statutory
Group Fitness Studio	Per room	GST	132.30	Centre Closure	0.00	0.00%	Non-Statutory
Occasional Care Room	Per room	GST	86.50	Centre Closure	0.00	0.00%	Non-Statutory
Programme Room 2	Per room	GST	111.90	Centre Closure	0.00	0.00%	Non-Statutory
<b>Schools Lessons- Child School Entry</b>							
Schools T2 & T3 - Student lesson rate: Ratio 1:6	Per lesson	GST FREE	11.70	Centre Closure	0.00	0.00%	Non-Statutory
Schools T2 & T3 - Student lesson rate: Ratio 1:7	Per lesson	GST FREE	11.70	Centre Closure	0.00	0.00%	Non-Statutory
Schools T2 & T3 - Student lesson rate: Ratio 1:8	Per lesson	GST FREE	10.20	Centre Closure	0.00	0.00%	Non-Statutory
Schools T2 & T3 - Student lesson rate: Ratio 1:9	Per lesson	GST FREE	10.20	Centre Closure	0.00	0.00%	Non-Statutory
Schools T4 & T1 - Student lesson rate: Ratio 1:6	Per lesson	GST FREE	12.20	Centre Closure	0.00	0.00%	Non-Statutory
Schools T4 & T1 - Student lesson rate: Ratio 1:7	Per lesson	GST FREE	12.20	Centre Closure	0.00	0.00%	Non-Statutory
Schools T4 & T1 - Student lesson rate: Ratio 1:8	Per lesson	GST FREE	11.70	Centre Closure	0.00	0.00%	Non-Statutory
Schools T4 & T1 - Student lesson rate: Ratio 1:9	Per lesson	GST FREE	11.70	Centre Closure	0.00	0.00%	Non-Statutory
<b>Swim Club</b>							
Swim Club - 1 lesson per week	Per lesson	GST	16.70	Centre Closure	0.00	0.00%	Non-Statutory
Swim Club - 2 lesson per week	Per lesson	GST	29.25	Centre Closure	0.00	0.00%	Non-Statutory
Swim Club - 3 lesson per week	Per lesson	GST	39.70	Centre Closure	0.00	0.00%	Non-Statutory
Swim Club - 4 lesson per week	Per lesson	GST	47.80	Centre Closure	0.00	0.00%	Non-Statutory
Swim Club - 5 lesson per week	Per lesson	GST	56.65	Centre Closure	0.00	0.00%	Non-Statutory
<b>Swim Entry</b>							
Adult Concession Restricted Swim 8 am to 4pm (During School Terms)	Per lesson	GST	4.60	Centre Closure	0.00	0.00%	Non-Statutory
Adult Swim - 16Yrs +	Per visit	GST	6.95	Centre Closure	0.00	0.00%	Non-Statutory
Children under 2Yrs	Per lesson	GST	No Charge	Centre Closure	0.00	0.00%	Non-Statutory
Concession Swim	Per visit	GST	5.60	Centre Closure	0.00	0.00%	Non-Statutory
Family (2 Adults & 3 Child.)	Per visit	GST	19.45	Centre Closure	0.00	0.00%	Non-Statutory
Family (2 Adults & 3 Child.) concession	Per lesson	GST	16.80	Centre Closure	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Junior Swim - 2Yrs +	Per lesson	GST	5.60	Centre Closure	0.00	0.00%	Non-Statutory
Non Participant Entry	Per lesson	GST	5.10	Centre Closure	0.00	0.00%	Non-Statutory
<b>Swim Lesson Junior Life</b>							
SS JLG Debit 1st	Per lesson	GST FREE	33.60	Centre Closure	0.00	0.00%	Non-Statutory
<b>Swim Lessons- Joining Fee</b>							
All Swim Lessons	Per lesson	GST Free	30.50	Centre Closure	0.00	0.00%	Non-Statutory
<b>Swim Lessons- Swim School Infants price per lesson</b>							
SS Infant Debit	Per lesson	GST FREE	19.85	Centre Closure	0.00	0.00%	Non-Statutory
SS Preschool Debit	Per lesson	GST FREE	19.85	Centre Closure	0.00	0.00%	Non-Statutory
<b>Swim Lessons- term</b>							
12 month term payment	Per lesson	GST Free	503.65	Centre Closure	0.00	0.00%	Market pricing
3 month term payment	Per lesson	GST Free	234.00	Centre Closure	0.00	0.00%	Market pricing
6 month term payment	Per lesson	GST Free	315.40	Centre Closure	0.00	0.00%	Market pricing
<b>Swim School Adult price per lesson</b>							
SS Adult Debit	Per lesson	GST FREE	22.40	Centre Closure	0.00	0.00%	Non-Statutory
<b>Swim School Primary price per lesson</b>							
SS Primary Debit	Per lesson	GST FREE	19.85	Centre Closure	0.00	0.00%	Non-Statutory
<b>Swim, Spa &amp; Sauna</b>							
Adult	Per visit	GST	12.20	Centre Closure	0.00	0.00%	Non-Statutory
After Class	Per visit	GST	4.80	Centre Closure	0.00	0.00%	Non-Statutory
After Entry	Per visit	GST	5.10	Centre Closure	0.00	0.00%	Non-Statutory
Concession - 6am - 4pm	Per visit	GST	10.40	Centre Closure	0.00	0.00%	Non-Statutory
<b>Teenage Memberships</b>							
Fortnightly Debit	Per membership	GST	25.95	Centre Closure	0.00	0.00%	Non-Statutory
Joining Fee	Per membership	GST	71.20	Centre Closure	0.00	0.00%	Non-Statutory
<b>Teenage Memberships</b>							
12 month	Per membership	GST	503.65	Centre Closure	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee incl GST \$	2021/22 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type
<b>Tennis</b>							
30min Private Lesson	Per hour	GST	45.80	Centre Closure	0.00	0.00%	Non-Statutory
45min Private Lesson	Per hour	GST	61.05	Centre Closure	0.00	0.00%	Non-Statutory
60min Private Lesson	Per hour	GST	76.30	Centre Closure	0.00	0.00%	Non-Statutory
Adult Group Coaching	Per hour	GST	19.35	Centre Closure	0.00	0.00%	Non-Statutory
Cardio Tennis	Per hour	GST	13.25	Centre Closure	0.00	0.00%	Non-Statutory
Tennis - Hot Shots Green (10 to 12 years) 60 mins	Per hour	GST	25.00	Centre Closure	0.00	0.00%	Non-Statutory
Tennis - Hot Shots Orange (8 to 10 years) 60 mins	Per hour	GST	25.00	Centre Closure	0.00	0.00%	Non-Statutory
Tennis - Hot Shots Red and Blue (3 to 7 years) 30 mins	Per hour	GST	20.35	Centre Closure	0.00	0.00%	Non-Statutory
YMCA Junior Squad Program	Per hour	GST	20.35	Centre Closure	0.00	0.00%	Non-Statutory
<b>Tennis Court Hire</b>							
Member 1 hour	Per hour	GST	25.45	Centre Closure	0.00	0.00%	Non-Statutory
Member half hour	Per hour	GST	15.25	Centre Closure	0.00	0.00%	Non-Statutory
Non-Member 1 hour	Per hour	GST	35.60	Centre Closure	0.00	0.00%	Non-Statutory
Non-Member half hour	Per hour	GST	25.45	Centre Closure	0.00	0.00%	Non-Statutory
<b>Tennis Only Memberships</b>							
12 Month	Per membership	GST	539.30	Centre Closure	0.00	0.00%	Non-Statutory
Fortnightly Debit	Per membership	GST	24.40	Centre Closure	0.00	0.00%	Non-Statutory
Joining fee	Per membership	GST	71.20	Centre Closure	0.00	0.00%	Non-Statutory
<b>RESERVOIR LEISURE CENTRE</b>							
<b>RLC - AQUATIC OPERATIONS</b>							
<b>Aquatic</b>							
Administration Fee - All Memberships	Per membership	GST	30.60	31.15	0.55	1.80%	Non-Statutory
Adult 12 Month - Direct Debit Fortnightly	Per membership	GST	21.90	22.30	0.40	1.83%	Non-Statutory
Adult 12 Month - Direct Debit Fortnightly - Concession	Per membership	GST	17.55	17.85	0.30	1.71%	Non-Statutory
Adult 12 Month - Upfront	Per membership	GST	571.20	581.20	10.00	1.75%	Non-Statutory
Adult 12 Month - Upfront - Concession	Per membership	GST	456.65	464.65	8.00	1.75%	Non-Statutory
Adult 3 Month - Upfront	Per membership	GST	147.40	150.00	2.60	1.76%	Non-Statutory
Adult 3 Month - Upfront - Concession	Per membership	GST	117.90	119.95	2.05	1.74%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Adult Flexi - Direct Debit Fortnightly	Per membership	GST	24.60	25.00	0.40	1.63%	Non-Statutory
Adult Flexi - Direct Debit Fortnightly - Concession	Per membership	GST	19.70	20.00	0.30	1.52%	Non-Statutory
Staying Active 12 Month - Direct Debit Fortnightly	Per membership	GST	14.10	14.35	0.25	1.77%	Non-Statutory
Staying Active 12 Month - Upfront	Per membership	GST	365.55	371.95	6.40	1.75%	Non-Statutory
Staying Active 3 Month - Upfront	Per membership	GST	94.95	96.60	1.65	1.74%	Non-Statutory
Staying Active Flexi - Direct Debit Fortnightly	Per membership	GST	15.80	16.10	0.30	1.90%	Non-Statutory
Teen 12 Month - Direct Debit Fortnightly	Per membership	GST	11.20	11.40	0.20	1.79%	Non-Statutory
Teen 12 Month - Upfront	Per membership	GST	292.20	297.30	5.10	1.75%	Non-Statutory
Teen 3 Month - Upfront	Per membership	GST	80.25	81.65	1.40	1.74%	Non-Statutory
Teen Flexi - Direct Debit Fortnightly	Per membership	GST	13.35	13.60	0.25	1.87%	Non-Statutory
Work Cover - Aquatic - 12 months	Per membership	GST	606.90	617.50	10.60	1.75%	Non-Statutory
Work Cover - Aquatic - 3 months	Per membership	GST	224.40	228.35	3.95	1.76%	Non-Statutory
<b>Aquatic Various</b>							
Birthday Parties w/o food	Per event	GST	16.70	17.00	0.30	1.80%	Non-Statutory
Lockers	Per visit	GST	2.00	2.05	0.05	2.50%	Non-Statutory
<b>Family Swim and Visit Passes</b>							
20 Visit Swim (Adult)	Per visit	GST	115.20	117.20	2.00	1.74%	Non-Statutory
20 Visit Swim (Child)	Per visit	GST	90.00	91.60	1.60	1.78%	Non-Statutory
20 Visit Swim (Concession)	Per visit	GST	90.00	91.60	1.60	1.78%	Non-Statutory
Family (1 Adults & 3 Child.)	Per visit	GST	13.25	13.50	0.25	1.89%	Non-Statutory
Family (1 Adults & 3 Child.) - Concession	Per visit	GST	10.60	10.80	0.20	1.89%	Non-Statutory
Family (2 Adults & 3 Child.)	Per visit	GST	17.10	17.40	0.30	1.75%	Non-Statutory
Family (2 Adults & 3 Child.) - Concession	Per visit	GST	15.00	15.25	0.25	1.67%	Non-Statutory
<b>Hire</b>							
Hydro Pool- Full Pool	Per visit	GST	89.90	91.45	1.55	1.72%	Non-Statutory
Hydro Pool- Half Pool	Per visit	GST	66.30	67.45	1.15	1.73%	Non-Statutory
Lane Hire	Per visit	GST	36.80	37.45	0.65	1.77%	Non-Statutory
Men's Night	Per visit	GST	372.00	378.50	6.50	1.75%	Non-Statutory
Mens/Women Night - Additional LG	Per visit	GST	62.70	63.80	1.10	1.75%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Women's Night	Per visit	GST	372.00	378.50	6.50	1.75%	Non-Statutory
<b>Swim Entry</b>							
Adult Swim - 16Yrs +	Per visit	GST	6.40	6.50	0.10	1.56%	Non-Statutory
Children under 3Yrs	Per visit	GST	No Charge	No Charge	0.00	0.00%	Non-Statutory
Concession Swim	Per visit	GST	5.00	5.10	0.10	2.00%	Non-Statutory
Junior Swim - 3Yrs +	Per visit	GST	5.00	5.10	0.10	2.00%	Non-Statutory
Spectator Entry	Per visit	GST	2.00	2.05	0.05	2.50%	Non-Statutory
Sporting Club Class	Per visit	GST	5.90	6.00	0.10	1.69%	Non-Statutory
Sporting Club Class & SSS	Per visit	GST	9.10	9.25	0.15	1.65%	Non-Statutory
Staying Active Swim Entry	Per visit	GST	3.25	3.30	0.05	1.54%	Non-Statutory
TGD Swim Entry	Per visit	GST	3.00	3.05	0.05	1.67%	Non-Statutory
<b>Swim, Spa &amp; Sauna</b>							
Adult SSS	Per visit	GST	11.20	11.40	0.20	1.79%	Non-Statutory
Adult SSS Concession	Per visit	GST	9.10	9.25	0.15	1.65%	Non-Statutory
Adult SSS Concession- Staying Active	Per visit	GST	6.75	6.85	0.10	1.48%	Non-Statutory
PLUS SSS - Staying Active	Per visit	GST	3.50	3.55	0.05	1.43%	Non-Statutory
Plus Adult SSS	Per visit	GST	4.80	4.90	0.10	2.08%	Non-Statutory
Plus SSS Concession	Per visit	GST	4.10	4.15	0.05	1.22%	Non-Statutory
<b>RLC - FITNESS</b>							
<b>Aerobics &amp; Gymnasium</b>							
Aqua Aerobics	Per visit	GST	12.85	13.10	0.25	1.95%	Non-Statutory
Aqua Aerobics Concession	Per visit	GST	10.15	10.35	0.20	1.97%	Non-Statutory
Aqua Aerobics- 20 Visit Pass	Per visit	GST	231.30	235.35	4.05	1.75%	Non-Statutory
Aqua Aerobics- 20 Visit Pass Concession	Per visit	GST	182.70	185.90	3.20	1.75%	Non-Statutory
Arthritis Class	Per visit	GST	10.15	10.35	0.20	1.97%	Non-Statutory
Body Analysis Session Non-member	Per visit	GST	20.00	20.35	0.35	1.75%	Non-Statutory
Body Analysis Session member	Per visit	GST	No charge	No charge	0.00	0.00%	Non-Statutory
Casual Adult Gym	Per visit	GST	15.70	16.00	0.30	1.91%	Non-Statutory
Casual Adult Gym - Concession	Per visit	GST	12.55	12.75	0.20	1.59%	Non-Statutory



Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Group Fitness Class	Per visit	GST	15.70	16.00	0.30	1.91%	Non-Statutory
Group Fitness Class - Concession	Per visit	GST	12.55	12.75	0.20	1.59%	Non-Statutory
Group Fitness Multi-Visit Pass - 20 Visits	Per visit	GST	282.75	287.70	4.95	1.75%	Non-Statutory
Group Fitness Multi-Visit Pass - 20 Visits - Concession	Per visit	GST	225.85	229.80	3.95	1.75%	Non-Statutory
Living Longer Living Strong Classes	Per visit	GST	5.20	5.30	0.10	1.92%	Non-Statutory
Living Longer Living Strong Classes- 20 Visit Pass	Per visit	GST	93.65	95.30	1.65	1.76%	Non-Statutory
Staying Active Aerobics- 20 Visit Pass	Per visit	GST	167.10	170.00	2.90	1.74%	Non-Statutory
Staying Active Casual Gym	Per visit	GST	10.00	10.20	0.20	2.00%	Non-Statutory
Staying Active Group Exercise Class	Per visit	GST	9.30	9.45	0.15	1.61%	Non-Statutory
Teen Aerobics- 20 Visit Pass	Per visit	GST	144.00	146.50	2.50	1.74%	Non-Statutory
Teen Casual Gym	Per visit	GST	8.00	8.15	0.15	1.88%	Non-Statutory
Teen Group Exercise	Per visit	GST	8.32	8.50	0.18	2.16%	Non-Statutory
Virtual Fitness Class	Per class	GST	10.00	10.20	0.20	2.00%	Non-Statutory
Virtual Fitness Class - 20 Visit Pass	Per class	GST	180.00	183.15	3.15	1.75%	Non-Statutory
<b>Hire</b>							
Consulting Rooms - Monthly Rent	Per month	GST	525.00	534.20	9.20	1.75%	Non-Statutory
Room Hire per Hour - Meeting Room / Creche	Per hour	GST	32.45	33.00	0.55	1.69%	Non-Statutory
Room Hire per Hour - Studio 1 / Studio 2 & Creche	Per hour	GST	53.60	54.55	0.95	1.77%	Non-Statutory
Room Hire per Hour - Studio 2 / Cycle Room	Per hour	GST	42.85	43.60	0.75	1.75%	Non-Statutory
<b>Memberships- Health Club</b>							
Administration Fee - All Memberships	Per membership	GST	30.00	30.50	0.50	1.67%	Non-Statutory
Adult 12 Month - Direct Debit Fortnightly	Per membership	GST	36.45	37.10	0.65	1.78%	Non-Statutory
Adult 12 Month - Direct Debit Fortnightly - Concession	Per membership	GST	29.15	29.65	0.50	1.72%	Non-Statutory
Adult 12 Month - Upfront	Per membership	GST	947.35	963.95	16.60	1.75%	Non-Statutory
Adult 12 Month - Upfront - Concession	Per membership	GST	757.85	771.10	13.25	1.75%	Non-Statutory
Adult 3 Month - Upfront	Per membership	GST	240.45	244.65	4.20	1.75%	Non-Statutory
Adult 3 Month - Upfront - Concession	Per membership	GST	192.35	195.70	3.35	1.74%	Non-Statutory
Adult Flexi - Direct Debit Fortnightly	Per membership	GST	40.10	40.80	0.70	1.75%	Non-Statutory
Adult Flexi - Direct Debit Fortnightly - Concession	Per membership	GST	32.00	32.55	0.55	1.72%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Staying Active 12 Month - Direct Debit Fortnightly	Per membership	GST	23.30	23.70	0.40	1.72%	Non-Statutory
Staying Active 12 Month - Upfront	Per membership	GST	606.30	616.90	10.60	1.75%	Non-Statutory
Staying Active 3 Month - Upfront	Per membership	GST	153.85	156.55	2.70	1.75%	Non-Statutory
Staying Active Flexi - Direct Debit Fortnightly	Per membership	GST	25.60	26.05	0.45	1.76%	Non-Statutory
Teen 12 Monthly - Direct Debit Fortnightly	Per membership	GST	18.65	19.00	0.35	1.88%	Non-Statutory
Teen 12 Monthly - Upfront	Per membership	GST	485.00	493.50	8.50	1.75%	Non-Statutory
Teen 3 Month - Upfront	Per membership	GST	123.15	125.30	2.15	1.75%	Non-Statutory
Teen Flexi - Direct Debit Fortnightly	Per membership	GST	20.50	20.85	0.35	1.71%	Non-Statutory
<b>Memberships- Health Club</b>							
Neighbourhood House monthly	Per membership	GST	20.00	20.35	0.35	1.75%	Non-Statutory
Work Cover - Health Club - 12 Months	Per membership	GST	1,040.00	1,058.20	18.20	1.75%	Non-Statutory
Work Cover - Health Club - 3 Months	Per membership	GST	448.80	456.65	7.85	1.75%	Non-Statutory
<b>Personal Training</b>							
PERSONAL TRAINING - 45 MIN x 10 SESSION PASS	Per session	GST	575.00	585.05	10.05	1.75%	Non-Statutory
PERSONAL TRAINING - 60 MIN x 10 SESSION PASS	Per session	GST	675.00	686.80	11.80	1.75%	Non-Statutory
PERSONAL TRAINING SESSION (30 MINs)	Per session	GST	50.00	50.90	0.90	1.80%	Non-Statutory
PERSONAL TRAINING SESSION (45 MINs)	Per session	GST	75.00	66.15	-8.85	-11.80%	Non-Statutory
PERSONAL TRAINING SESSION (60 MINs)	Per session	GST	100.00	76.30	-23.70	-23.70%	Non-Statutory
PERSONAL TRAINING- 30 MIN x 10 SESSION PASS	Per session	GST	450.00	457.90	7.90	1.76%	Non-Statutory
PT STARTER PACK (3 SESSIONS) first time users only	Per session	GST	99.00	100.75	1.75	1.77%	Non-Statutory
PT1 MEMBERSHIP- DIRECT DEBIT	Per session	GST	80.00	81.40	1.40	1.75%	Non-Statutory
PT2 MEMBERSHIP- DIRECT DEBIT	Per session	GST	176.00	0.00	-176.00	-100.00%	Non-Statutory
SMALL GROUP TRAINING - per person	Per session	GST	12.75	0.00	-12.75	-100.00%	Non-Statutory
<b>RLC - CRECHE</b>							
<b>Child Care</b>							
Occasional Care (1 Child Per Session)	Per session	GST	7.00	0.00	-7.00	-100.00%	Non-Statutory
Occasional Care (Additional Child)	Per session	GST	3.75	0.00	-3.75	-100.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>RLC - SWIM SCHOOL</b>							
<b>Learn to Swim Membership</b>							
Adult Squad Training - Per Week	Per lesson	GST	12.55	12.75	0.20	1.59%	Market pricing
Swim Lessons - Adult - Per Week	Per lesson	GST Free	16.15	16.45	0.30	1.86%	Market pricing
Swim Lessons - LTS - Concession - Per Week	Per lesson	GST Free	12.85	13.05	0.20	1.56%	Partial Cost Pricing
Swim Lessons - LTS - Per Week	Per lesson	GST Free	14.50	14.75	0.25	1.72%	Market pricing
Swim Lessons - Private - Per Week	Per lesson	GST Free	43.85	44.60	0.75	1.71%	Market pricing
Swim Lessons - Women's Night - Group Rate	Per lesson	GST Free	6.00	6.10	0.10	1.67%	Non-Statutory
Swim Lessons- LTS - Special Needs - Per Week	Per lesson	GST Free	21.40	21.75	0.35	1.64%	Non-Statutory
<b>School Swimming</b>							
School Swimming - 45 Minute Lesson - 1:06 Ratio	Per lesson	GST	11.70	11.90	0.20	1.71%	Non-Statutory
School Swimming - 45 Minute Lesson - 1:08 Ratio	Per lesson	GST	9.75	9.95	0.20	2.05%	Non-Statutory
School Swimming - 45 Minute Lesson - 1:10 Ratio	Per lesson	GST	8.60	8.75	0.15	1.74%	Non-Statutory
School Swimming - 45 Minute Lesson - 1:12 Ratio	Per lesson	GST	7.75	7.90	0.15	1.94%	Non-Statutory
School Swimming - Per Student	Per lesson	GST	3.75	3.80	0.05	1.33%	Non-Statutory
School Swimming - Teacher - 45 Minute Class	Per lesson	GST	47.75	48.80	1.05	2.20%	Non-Statutory
<b>BP GOLF COURSE CONTRACT MGT</b>							
<b>Green Fees</b>							
18 Hole Weekends/Public Hols. (Adult)	Per round	GST	35.00	36.00	1.00	2.86%	Non-Statutory
18 Hole Weekends/Public Hols. (Junior/After Midday)	Per round	GST	12.50	12.50	0.00	0.00%	Non-Statutory
18 holes Weekdays (Adult)	Per round	GST	33.00	34.00	1.00	3.03%	Non-Statutory
18 holes Weekdays (Concession)	Per round	GST	25.00	26.00	1.00	4.00%	Non-Statutory
18 holes Weekdays after 2pm	Per round	GST	22.50	23.00	0.50	2.22%	Non-Statutory
9 Hole Weekdays (Adult)	Per round	GST	22.00	22.50	0.50	2.27%	Non-Statutory
9 Hole Weekdays (Concession)	Per round	GST	18.50	19.00	0.50	2.70%	Non-Statutory
9 Hole Weekends/Public Hols. (Adult)	Per round	GST	22.50	23.00	0.50	2.22%	Non-Statutory
9 Hole Weekends/Public Hols. (Junior/After Midday)	Per round	GST	10.50	10.50	0.00	0.00%	Non-Statutory
Junior Promotions/Schools	Per round	GST	7.00	7.50	0.50	7.14%	Non-Statutory
Practice Fairway- per hour	Per hour	GST	6.50	7.00	0.50	7.69%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>D36.Bundoora Park Farm</b>							
<b>BUNDOORA PARK - COOPERS SETTLEMENT</b>							
<b>Friends of Bundoora Park Annual Membership Fees</b>							
Friends of Bundoora Park Annual Membership Fees Adult	Per membership	GST	74.00	75.00	1.00	1.35%	Non-Statutory
Friends of Bundoora Park Annual Membership Fees Family	Per membership	GST	194.00	197.00	3.00	1.55%	Non-Statutory
Friends of Bundoora Park Annual Membership Fees Additional child in family membership	Per membership	GST	46.00	47.00	1.00	2.17%	Non-Statutory
<b>Birthday Parties</b>							
Birthday Barn - per 3 hours	Per session	GST	600.00	610.00	10.00	1.67%	Non-Statutory
Ibis Room - per 3 hours	Per session	GST	305.00	310.00	5.00	1.64%	Non-Statutory
<b>Cancellation Fee</b>							
Booking Cancellation Fee	Per booking	GST	61.00	62.00	1.00	1.64%	Non-Statutory
<b>Casual Admission:</b>							
Casual Admission: Adult	Per visit	GST	11.00	11.20	0.20	1.82%	Non-Statutory
Casual Admission: Child	Per visit	GST	7.30	7.50	0.20	2.74%	Non-Statutory
Casual Admission: Child Hosted Parties	Per visit	GST	41.00	42.00	1.00	2.44%	Non-Statutory
Casual Admission: Family	Per visit	GST	29.30	29.90	0.60	2.05%	Non-Statutory
Casual Admission: Group 15+/Concession Adult	Per visit	GST	7.30	7.50	0.20	2.74%	Non-Statutory
<b>Educational Programs:</b>							
Educational Programs: Full day Program	Per day	GST	16.20	16.50	0.30	1.85%	Non-Statutory
Educational Programs: One hour session	Per hour	GST	13.00	13.20	0.20	1.54%	Non-Statutory
Educational Programs: Registered Pre-School/play & kinder groups - Adult admission	Per visit	GST	7.30	7.50	0.20	2.74%	Non-Statutory
<b>Recreational Programs</b>							
Holiday Programs (external)	Per program	GST	16.20	16.50	0.30	1.85%	Non-Statutory
Holiday program (internal)	Per program	GST	61.00	62.00	1.00	1.64%	Non-Statutory
Jackaroo & Jillaroo 8 weeks (Price per 3hr session)	Per hour	GST	30.50	31.00	0.50	1.64%	Non-Statutory
<b>Rides &amp; Activities</b>							
BBQ Hire	Per activity	GST	13.70	14.00	0.30	2.19%	Non-Statutory
Book of 10 ride tickets	Per activity	GST	29.50	30.00	0.50	1.69%	Non-Statutory
Community Gardens (per year)	Per year	GST	112.00	114.00	2.00	1.79%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Community Gardens - Raised Plot (per year)	Per year	GST	85.00	86.50	1.50	1.76%	Non-Statutory
Community Gardens Social Group Visits (50 per year)	Per year	GST	375.00	0.00	-375.00	-100.00%	Non-Statutory
Filming (Not For Profit Organisations) - 4 hours	Per hour	GST	245.00	250.00	5.00	2.04%	Non-Statutory
Filming (Not For Profit/Community Organisations) - Full Day	Per day	GST	480.00	490.00	10.00	2.08%	Non-Statutory
Filming Commercial - 4 hours	Per hour	GST	1,070.00	1,090.00	20.00	1.87%	Non-Statutory
Filming Commercial - Full Day	Per day	GST	1,830.00	1,860.00	30.00	1.64%	Non-Statutory
Mobile Farm Hire (per 4 hours)	Per hour	GST	1,100.00	1,120.00	20.00	1.82%	Non-Statutory
Mobile Farm Hire (per 6 hours)	Per hour	GST	1,565.00	1,590.00	25.00	1.60%	Non-Statutory
Photo shoot (per 2 hours)	Per hour	GST	135.00	140.00	5.00	3.70%	Non-Statutory
Tractor Ride of Discovery (adult/ child)	Per ride	GST	3.70	3.80	0.10	2.70%	Non-Statutory
<b>Room Hire</b>							
Chapel - per 2 hours	Per hour	GST	265.00	270.00	5.00	1.89%	Non-Statutory
<b>LIBRARY-MANAGEMENT &amp; OPERATIONS</b>							
<b>Digital images</b>							
Custom scanning digital image	Per image	GST	30.00	30.00	0.00	0.00%	Non-Statutory
Per digital image - private use or research	Per image	GST	10.00	10.00	0.00	0.00%	Non-Statutory
Per digital image - publication or commercial use	Per image	GST	25.00	25.00	0.00	0.00%	Non-Statutory
<b>Inter library loans</b>							
Inter library loans from non-Victorian public libraries or academic libraries	Per loan	GST	28.50	28.50	0.00	0.00%	Non-Statutory
<b>Library fines</b>							
Damaged and lost books fine	Per book	GST	Replacement cost	Replacement cost	0.00	0.00%	Non-Statutory
Debt recovery fee	Per book	GST	15.00	15.00	0.00	0.00%	Non-Statutory
Maximum fine per member per book	Per book	GST FREE	10.00	10.00	0.00	0.00%	Non-Statutory
Per day fine	Per day	GST FREE	0.35	0.35	0.00	0.00%	Non-Statutory
Replacement membership cards	Per card	GST	3.00	3.00	0.00	0.00%	Non-Statutory
<b>Meeting room hire</b>							
< 3 hour - weekday (per hour, pro rata) - non profit organisations	Per hour	GST	20.50	21.00	0.50	2.44%	Non-Statutory
3 hour (weekday) - commercial organisations	Per hour	GST	95.00	96.50	1.50	1.58%	Non-Statutory
3 hour (weekday) - non profit organisations	Per hour	GST	47.00	48.00	1.00	2.13%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
3 hour (weekend) - commercial organisations	Per hour	GST	144.00	146.50	2.50	1.74%	Non-Statutory
3 hour (weekend) - non profit organisations	Per hour	GST	82.00	83.50	1.50	1.83%	Non-Statutory
6 hour (weekday) - commercial organisations	Per hour	GST	156.00	158.50	2.50	1.60%	Non-Statutory
6 hour (weekday) - non profit organisations	Per hour	GST	94.00	95.50	1.50	1.60%	Non-Statutory
7 hour (weekend) - commercial organisations	Per hour	GST	175.00	178.00	3.00	1.71%	Non-Statutory
7 hour (weekend) - non profit organisations	Per hour	GST	138.00	140.00	2.00	1.45%	Non-Statutory
< 3 hour - weekday (per hour, pro rata) - commercial organisations	Per hour	GST	43.00	44.00	1.00	2.33%	Non-Statutory
< 3 hour - weekend (per hour, pro rata) - commercial organisations	Per hour	GST	68.00	69.00	1.00	1.47%	Non-Statutory
< 3 hour - weekend (per hour, pro rata) - non profit organisations	Per hour	GST	33.00	33.50	0.50	1.52%	Non-Statutory
weekday (per hour, pro rata) Northcote Library Frontroom (name TBC) - commercial organisation	Per hour	GST	32.50	33.00	0.50	1.54%	Non-Statutory
weekday (per hour, pro rata) Northcote Library Frontroom (name TBC) - non profit organisation	Per hour	GST	15.50	16.00	0.50	3.23%	Non-Statutory
weekend (per hour, pro rata) Northcote Library Frontroom (name TBC) - commercial organisation	Per hour	GST	50.50	51.50	1.00	1.98%	Non-Statutory
weekend (per hour, pro rata) Northcote Library Frontroom (name TBC) - non profit organisation	Per hour	GST	24.50	25.00	0.50	2.04%	Non-Statutory
<b>Merchandise</b>							
Individual book packs (per book)	Per item	GST	2.80	2.80	0.00	0.00%	Non-Statutory
Library bags	Per item	GST	2.50	2.50	0.00	0.00%	Non-Statutory
Reusable coffee cup	Per item	GST	5.50	5.50	0.00	0.00%	Non-Statutory
<b>Printing &amp; Copying</b>							
Colour (A3)	Per request	GST	3.00	3.00	0.00	0.00%	Non-Statutory
Colour (A4)	Per request	GST	2.00	2.00	0.00	0.00%	Non-Statutory
Scanning	Per request	GST	0.25	0.25	0.00	0.00%	Non-Statutory
Standard black & white (A3)	Per request	GST	0.40	0.40	0.00	0.00%	Non-Statutory
Standard black & white (A4)	Per request	GST	0.25	0.25	0.00	0.00%	Non-Statutory
<b>Storage lockers</b>							
Double locker - commercial organisations	Per locker	GST	127.50	130.00	2.50	1.96%	Non-Statutory
Double locker - non profit organisations	Per locker	GST	98.00	100.00	2.00	2.04%	Non-Statutory
Single locker - commercial organisations	Per locker	GST	75.50	76.50	1.00	1.32%	Non-Statutory
Single locker - non profit organisations	Per locker	GST	49.00	50.00	1.00	2.04%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>D61.Festivals &amp; Events</b>							
<b>FESTIVAL AND EVENTS ADMIN</b>							
<b>All Events</b>							
Equipment- Single Instant Marquee, Chairs and Table	Per booking	GST	244.00	244.00	0.00	0.00%	Non-Statutory
<b>Large Event</b>							
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	275.00	275.00	0.00	0.00%	Non-Statutory
Commercial Rate- Food Stall	Per booking	GST	387.00	387.00	0.00	0.00%	Non-Statutory
Commercial Rate- Info Stall	Per booking	GST	165.00	165.00	0.00	0.00%	Non-Statutory
Community Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	165.00	165.00	0.00	0.00%	Non-Statutory
Community Rate- Food Stall	Per booking	GST	220.00	220.00	0.00	0.00%	Non-Statutory
Community Rate- Info Stall	Per booking	GST	83.00	83.00	0.00	0.00%	Non-Statutory
<b>Medium Event</b>							
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	165.00	165.00	0.00	0.00%	Non-Statutory
Commercial Rate- Food Stall	Per booking	GST	222.00	222.00	0.00	0.00%	Non-Statutory
Commercial Rate- Info Stall	Per booking	GST	83.00	83.00	0.00	0.00%	Non-Statutory
Community Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	111.00	111.00	0.00	0.00%	Non-Statutory
Community Rate- Food Stall	Per booking	GST	138.00	138.00	0.00	0.00%	Non-Statutory
Community Rate- Info Stall	Per booking	GST	61.00	61.00	0.00	0.00%	Non-Statutory
<b>Small Event</b>							
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	77.50	77.50	0.00	0.00%	Non-Statutory
Commercial Rate- Food Stall	Per booking	GST	111.00	111.00	0.00	0.00%	Non-Statutory
Commercial Rate- Info Stall	Per booking	GST	56.00	56.00	0.00	0.00%	Non-Statutory
Community Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	61.00	61.00	0.00	0.00%	Non-Statutory
Community Rate- Food Stall	Per booking	GST	95.00	95.00	0.00	0.00%	Non-Statutory
Community Rate- Info Stall	Per booking	GST	40.00	40.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>D63.Arts Precincts</b>							
<b>DAC PRESENTER SERVICES</b>							
<b>AV Equipment Hire</b>							
AV package (daily rate) (includes projector, screen and laptop)	Per session	GST	500.00	500.00	0.00	0.00%	Non-Statutory
Laptop (daily rate)	Per day	GST	95.00	95.00	0.00	0.00%	Non-Statutory
Theatre Barco Projector (daily rate)	Per day	GST	450.00	460.00	10.00	2.22%	Non-Statutory
<b>Administration charges</b>							
Administration fee	Per item	GST Free	10% administration fee	10% administration fee	0.00	0.00%	Non-Statutory
All day tea and coffee (daily rate)	Per day	GST	0.00	8.00	8.00	100.00%	Non-Statutory
Arrival tea and coffee (daily rate)	Per day	GST	0.00	5.00	5.00	100.00%	Non-Statutory
Artwork Sales commission	Per item	GST Free	11% commission	11% commission	0.00	0.00%	Non-Statutory
Catering	Per item	GST Free	10% administration fee	10% administration fee	0.00	0.00%	Market pricing
Cleaning fee - if venue is left requiring additional special cleaning	Per item	GST	100.00	150.00	50.00	50.00%	Non-Statutory
Crockery and cutlery	Per head	GST	1.30	1.30	0.00	0.00%	Non-Statutory
External equipment hires recoup	Per item		10% administration fee	10% administration fee	0.00	0.00%	Non-Statutory
Merchandise commission	Per item	GST Free	10% commission on all sales in venue	10% commission on all sales in venue	0.00	0.00%	Non-Statutory
<b>Audio Equipment Hire</b>							
not Audio package - includes PA, FOH console, all cabled mics, monitors, DIs, up to 4x wireless mics. Does	Per day	GST	500.00	500.00	0.00	0.00%	Non-Statutory
Cabled microphone per unit (daily rate) - SM58 & SM57	Per day	GST	10.00	10.00	0.00	0.00%	Non-Statutory
D.I. box per unit (daily rate)	Per day	GST	10.00	15.00	5.00	50.00%	Non-Statutory
Drum kit microphone set (daily rate)	Per day	GST	50.00	50.00	0.00	0.00%	Non-Statutory
Foldback speaker per unit (daily rate) - additional units to standard rig	Per day	GST	30.00	50.00	20.00	66.67%	Non-Statutory
Instrument (condenser) microphone per unit (daily rate)	Per day	GST	20.00	20.00	0.00	0.00%	Non-Statutory
Lectern with gooseneck microphone (daily rate)	Per day	GST	50.00	50.00	0.00	0.00%	Non-Statutory
Monitors console (daily rate) - Allen & Heath SQ6	Per day	GST	200.00	205.00	5.00	2.50%	Non-Statutory
Overhead choir mics per pair (daily rate)	Per day	GST	20.00	30.00	10.00	50.00%	Non-Statutory
Radio microphone (lapel, handheld, headset) per unit (daily rate)	Per day	GST	100.00	105.00	5.00	5.00%	Non-Statutory
<b>Banksia Gallery</b>							
Artist rehearsal/ development rate, non-core hours (hourly rate) 3hrs minimum	Per hour	GST	0.00	139.00	139.00	100.00%	Non-Statutory



Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Artist rehearsal/ development rate, core hours (hourly rate) 3hrs minimum	Per hour	GST	0.00	20.00	20.00	100.00%	Non-Statutory
Not-for-profit rate, core hours (hourly rate) 3hrs minimum	Per hour	GST	0.00	25.00	25.00	100.00%	Non-Statutory
Not-for-profit rate, non-core hours (hourly rate) 3hrs minimum	Per hour	GST	0.00	144.00	144.00	100.00%	Non-Statutory
Standard rate, core hours (hourly rate) 3hrs minimum	Per hour	GST	0.00	40.00	40.00	100.00%	Non-Statutory
Standard rate, non-core hours (hourly rate) 3hrs minimum	Per hour	GST	0.00	159.00	159.00	100.00%	Non-Statutory
<b>Casual operational staff</b>							
Bar staff per hour (3hrs minimum) band 3	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Box Office staff per hour (3hrs minimum) band 3	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Front of House or Technical Supervisor per hour (3hrs minimum) band 5	Per hour	GST	63.00	64.00	1.00	1.59%	Non-Statutory
Front of House ushers, event staff of technical staff per hour (3hrs minimum) band 3	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
<b>Equipment Hire</b>							
Grevillea Package: 4x stage pieces, lighting console, 4x3m booths, 6x LED pars, 2x promies, dimmer rack, audio console with stage box, 2x QSC KW15 speakers and 2x foldback speakers, 2x wireless mics, 2x D.L.s	Per session	GST	0.00	1,000.00	1,000.00	100.00%	Non-Statutory
Wireless Comms per unit (daily rate)	Per day	GST	20.00	20.00	0.00	0.00%	Non-Statutory
<b>Foyer Room Hire</b>							
Not-for-profit rate, core hours (hourly rate), 3hrs minimum	Per hour	GST	55.00	60.00	5.00	9.09%	Non-Statutory
Not-for-profit rate, non-core hours (hourly rate), 3hrs minimum	Per hour	GST	172.00	179.00	7.00	4.07%	Non-Statutory
Standard rate, core hours (hourly rate), 3hrs minimum	Per hour	GST	110.00	100.00	-10.00	-9.09%	Non-Statutory
Standard rate, non-core hours (hourly rate), 3hrs minimum	Per hour	GST	227.00	219.00	-8.00	-3.52%	Non-Statutory
<b>Grevillea Room Hire</b>							
Artist rehearsal / classes rate, core hours (hourly rate), 3hrs minimum	Per hour	GST	25.00	50.00	25.00	100.00%	Non-Statutory
Artist rehearsal / classes rate, non-core hours (hourly rate), 3hrs minimum	Per hour	GST	142.00	169.00	27.00	19.01%	Non-Statutory
Not-for-profit rate, core hours (hourly rate), 3hrs minimum	Per hour	GST	50.00	60.00	10.00	20.00%	Non-Statutory
Not-for-profit rate, non-core hours (hourly rate), 3hrs minimum	Per hour	GST	167.00	179.00	12.00	7.19%	Non-Statutory
Standard rate, core hours (hourly rate), 3hrs minimum	Per hour	GST	100.00	100.00	0.00	0.00%	Non-Statutory
Standard rate, non-core hours (hourly rate), 3hrs minimum	Per hour	GST	217.00	219.00	2.00	0.92%	Non-Statutory
<b>Instrument &amp; Staging Hire</b>							
Additional piano tuning - fee per session	Per session	GST	250.00	250.00	0.00	0.00%	Non-Statutory
Baby Grand Piano - additional days (daily rate)	Per day	GST	100.00	100.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Baby Grand Piano - must include tuning when set in performance position	Per session	GST	355.00	350.00	-5.00	-1.41%	Non-Statutory
Megadeck staging risers - 2.4m x 1.2m piece (daily rate) 6 available. Includes legs, skirts and treads	Per day	GST	100.00	100.00	0.00	0.00%	Non-Statutory
<b>Jacaranda Room Hire</b>							
Artist rehearsal / classes rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	12.50	25.00	12.50	100.00%	Partial Cost Pricing
Artist rehearsal / classes rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	130.00	144.00	14.00	10.77%	Partial Cost Pricing
Not-for-profit rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	25.00	30.00	5.00	20.00%	Non-Statutory
Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	142.00	149.00	7.00	4.93%	Non-Statutory
Standard rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	50.00	50.00	0.00	0.00%	Non-Statutory
Standard rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	167.00	169.00	2.00	1.20%	Non-Statutory
<b>Kitchen Hire</b>							
Not-for-profit rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	20.00	30.00	10.00	50.00%	Non-Statutory
Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	137.00	0.00	-137.00	-100.00%	Non-Statutory
Standard rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	40.00	40.00	0.00	0.00%	Non-Statutory
Standard rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	157.00	0.00	-157.00	-100.00%	Non-Statutory
<b>Lighting Equipment Hire</b>							
Blinders - 3 units included (daily rate)	Per day	GST	50.00	65.00	15.00	30.00%	Non-Statutory
Booms only at 3m height - includes arms and shotbags - per boom (daily rate) - 6 available	Per day	GST	30.00	15.00	-15.00	-50.00%	Non-Statutory
Booms x2 at 3m height - includes arms, shotbags, 1x profile, 2x LED par per boom (daily rate)	Per day	GST	100.00	105.00	5.00	5.00%	Non-Statutory
Booms x6 at 3m height - includes arms, shotbags, 1x profile, 2x LED par per boom (daily rate)	Per day	GST	250.00	255.00	5.00	2.00%	Non-Statutory
ETC Profile Source 4 Juniors - per unit (daily rate) - 6 available	Per day	GST	20.00	25.00	5.00	25.00%	Non-Statutory
Followspots (2 units available total - fee for up to 2- not including operator) (daily rate)	Per day	GST	105.00	105.00	0.00	0.00%	Non-Statutory
Haze Machine (daily rate)	Per day	GST	85.00	90.00	5.00	5.88%	Non-Statutory
LED quad par - per unit (daily rate) - 12 available	Per day	GST	0.00	20.00	20.00	100.00%	Non-Statutory
Lighting package (daily rate) (includes all movers, hazer, blinders, booms and mirror ball)	Per day	GST	500.00	500.00	0.00	0.00%	Non-Statutory
Mirror Ball 24" with motor and 4 profiles (daily rate)	Per day	GST	50.00	50.00	0.00	0.00%	Non-Statutory
Moving Lights - mini pack (4 units available total) (daily rate)	Per day	GST	160.00	165.00	5.00	3.13%	Non-Statutory
Moving Lights package (8 units available total) (daily rate)	Per day	GST	320.00	325.00	5.00	1.56%	Non-Statutory
Portable dimmer rack (daily rate)	Per day	GST	40.00	40.00	0.00	0.00%	Non-Statutory
Star Curtain - first day of hire (daily rate) - comprises 3x curtains for full stage width	Per day	GST	0.00	425.00	425.00	100.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Star Curtain - subsequent days (daily rate) - comprises 3x curtains for full stage width	Per day	GST	0.00	300.00	300.00	100.00%	Non-Statutory
<b>Other Fees- staffing costs</b>							
Bar manager	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Front-of- house, function or technical staff- per hour/ 3 hour minimum (Band 3)	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Front-of- house, functions or technical supervisor per hour /3 hour minimum (Band 5)	Per hour	GST	63.00	64.00	1.00	1.59%	Non-Statutory
Security & crowd control (external hire in)	Per hour	GST	52.00	55.00	3.00	5.77%	Non-Statutory
<b>Theatre Hire</b>							
COVID-19 capacity-reduced not-for-profit performance rate per hour (includes 1 ST and FOH staff). 3hrs minimum	Per hour	GST	0.00	370.00	370.00	100.00%	Non-Statutory
COVID-19 capacity-reduced standard performance rate per hour (includes 1 ST and FOH staff). 3hr minimum	Per hour	GST	0.00	390.00	390.00	100.00%	Non-Statutory
Internal programming, core hours (hourly rate)	Per hour	GST	50.00	0.00	-50.00	-100.00%	Non-Statutory
Internal programming, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	158.00	0.00	-158.00	-100.00%	Non-Statutory
Not-for-profit non-performance rate per hour (includes 1 supervising technician). 3hrs minimum	Per hour	GST	190.00	195.00	5.00	2.63%	Non-Statutory
Not-for-profit performance rate per hour (includes 1 supervising technician & FOH staff). 3hrs minimum	Per hour	GST	415.00	425.00	10.00	2.41%	Non-Statutory
Standard non-performance rate per hour (includes 1 supervising technician). 3hrs minimum	Per hour	GST	215.00	220.00	5.00	2.33%	Non-Statutory
Standard performance rate per hour (includes 1 supervising tech and FOH staff). 3hrs minimum	Per hour	GST	440.00	450.00	10.00	2.27%	Non-Statutory
<b>Venue Hire Deposit</b>							
Non-refundable deposit (First-time hirer and High Risk Events)	Per booking	GST	2,200.00	2,500.00	300.00	13.64%	Non-Statutory
Non-refundable deposit (Low Risk Events)	Per booking	GST	700.00	1,000.00	300.00	42.86%	Non-Statutory
<b>BOX OFFICE</b>							
<b>Darebin Arts Box Office</b>							
Inside Charge - Not For Profit	Per booking	GST	2.50	2.50	0.00	0.00%	Non-Statutory
Inside Charge - Standard	Per booking	GST	3.00	3.00	0.00	0.00%	Non-Statutory
Inside Charge - Commercial	Per booking	GST	3.50	3.50	0.00	0.00%	Non-Statutory
Owncell Charge - Not For Profit	Per booking	GST	3.00	3.00	0.00	0.00%	Non-Statutory
Owncell Charge - Standard	Per booking	GST	4.00	4.00	0.00	0.00%	Non-Statutory
Owncell Charge - Commercial	Per booking	GST	4.00	4.00	0.00	0.00%	Non-Statutory
Owncell Administration Charge	Per booking	GST	100.00	150.00	50.00	50.00%	Non-Statutory
Internet Bookings	Per booking	GST	4.00	4.00	0.00	0.00%	Non-Statutory
Phone Bookings	Per booking	GST	5.50	5.50	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Reprint Fee	Per booking	GST	0.50	0.50	0.00	0.00%	Non-Statutory
Exchange or Refund Fee - Per Ticket	Per booking	GST	4.00	4.10	0.10	2.50%	Non-Statutory
<b>NORTHCOTE TOWN HALL PRESENTER SERVICES</b>							
<b>AV/ Projector Packages- Standard Rate</b>							
Main Hall Barco & screen (daily rate)	Per day	GST	450.00	450.00	0.00	0.00%	Non-Statutory
Main Hall Barco & screen (weekly rate)	Per week	GST	1,800.00	1,350.00	-450.00	-25.00%	Non-Statutory
Portable Projector & Screen set up by NTH staff (Daily rate)	Per day	GST	103.00	103.00	0.00	0.00%	Non-Statutory
Portable Projector & Screen set up by NTH staff (Weekly rate)	Per week	GST	410.00	309.00	-101.00	-24.63%	Non-Statutory
Studio 1 projector & screen package (daily rate)	Per day	GST	103.00	105.00	2.00	1.94%	Non-Statutory
Studio 1 projector & screen package (weekly rate)	Per week	GST	410.00	315.00	-95.00	-23.17%	Non-Statutory
Studio 2 projector & screen package (daily rate)	Per day	GST	82.00	84.00	2.00	2.44%	Non-Statutory
Studio 2 projector & screen package (weekly rate)	Per week	GST	328.00	252.00	-76.00	-23.17%	Non-Statutory
<b>Administration charges</b>							
Admin charge per hour per booking	Per hour	GST	14.00	15.00	1.00	7.14%	Non-Statutory
<b>Audio Equipment Individual Items- Standard Rate</b>							
Active/ Passive D.I. (Daily Rate)	Per day	GST	10.00	15.00	5.00	50.00%	Non-Statutory
Active/ Passive D.I. (Weekly Rate)	Per week	GST	40.00	45.00	5.00	12.50%	Non-Statutory
Drum Mic Kit (Daily rate)	Per day	GST	50.00	50.00	0.00	0.00%	Non-Statutory
Drum Mic Kit (Weekly Rate)	Per week	GST	200.00	150.00	-50.00	-25.00%	Non-Statutory
Foldback Speakers - RCF Active Speakers (Daily Rate)	Per day	GST	55.00	40.00	-15.00	-27.27%	Non-Statutory
Foldback Speakers - RCF Active Speakers (Weekly Rate)	Per week	GST	220.00	120.00	-100.00	-45.45%	Non-Statutory
Grand Piano (Daily Rate)	Per day	GST	100.00	100.00	0.00	0.00%	Non-Statutory
Grand Piano - must include tuning when set in performance position	Per session	GST	350.00	350.00	0.00	0.00%	Non-Statutory
Grand Piano additional tune	Per session	GST	0.00	250.00	250.00	100.00%	Non-Statutory
Lecturn With Goose Neck Mic (Weekly Rate)	Per week	GST	200.00	150.00	-50.00	-25.00%	Non-Statutory
Lecturn with Goose Neck Mic (Daily Rate)	Per day	GST	50.00	50.00	0.00	0.00%	Non-Statutory
Mipro Battery P.A (Daily Rate)	Per day	GST	80.00	85.00	5.00	6.25%	Non-Statutory
Mipro Battery P.A (Weekly Rate)	Per week	GST	320.00	255.00	-65.00	-20.31%	Non-Statutory
Shure SM 58 // Shure SM57 (Daily rate)	Per day	GST	10.00	10.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Shure SM 58 // Shure SM57 (Weekly rate)	Per week	GST	40.00	30.00	-10.00	-25.00%	Non-Statutory
Wireless microphone (Daily Rate)	Per day	GST	100.00	105.00	5.00	5.00%	Non-Statutory
Wireless microphone (Weekly Rate)	Per week	GST	400.00	315.00	-85.00	-21.25%	Non-Statutory
<b>Audio Packages- Standard Rate (weekly rate based on 4 days hire)</b>							
East wing portable audio package (daily)	Per day	GST	100.00	150.00	50.00	50.00%	Non-Statutory
East wing portable audio package (weekly)	Per week	GST	250.00	450.00	200.00	80.00%	Non-Statutory
Main hall audio package standard rig (daily rate)	Per day	GST	160.00	100.00	-60.00	-37.50%	Non-Statutory
Main hall audio package standard rig (weekly rate)	Per week	GST	640.00	300.00	-340.00	-53.13%	Non-Statutory
Portable Meyer Audio system (daily rate)	Per day	GST	650.00	610.00	-40.00	-6.15%	Non-Statutory
Portable Meyer Audio system (weekly rate)	Per week	GST	2,600.00	1,830.00	-770.00	-29.62%	Non-Statutory
Studio 1 audio package standard rig (daily rate)	Per day	GST	150.00	250.00	100.00	66.67%	Non-Statutory
Studio 1 audio package standard rig (weekly rate)	Per week	GST	600.00	750.00	150.00	25.00%	Non-Statutory
Studio 2 audio package standard rig (daily rate)	Per day	GST	130.00	130.00	0.00	0.00%	Non-Statutory
Studio 2 audio package standard rig (weekly rate)	Per week	GST	520.00	390.00	-130.00	-25.00%	Non-Statutory
<b>Bonds/ Security Deposits</b>							
Cleaning and repair bond (high risk events)	Per booking	Division 81	2,255.00	3,000.00	745.00	33.04%	Non-Statutory
Cleaning and repair bond (low risk events)	Per booking	GST	718.00	725.00	7.00	0.97%	Non-Statutory
<b>Extra Equipment Individual Items- Standard Rate</b>							
Festoons [20m] Includes (Daily rate)	Per day	GST	123.00	40.00	-83.00	-67.48%	Non-Statutory
Festoons [20m] Includes (Weekly rate)	Per week	GST	185.00	120.00	-65.00	-35.14%	Non-Statutory
Laptop (Daily Rate)	Per day	GST	90.00	95.00	5.00	5.56%	Non-Statutory
Laptop (Weekly Rate)	Per week	GST	360.00	285.00	-75.00	-20.83%	Non-Statutory
Portable Drapes [Per Length] (Daily rate)	Per day	GST	31.00	31.00	0.00	0.00%	Non-Statutory
Portable Drapes [Per Length] (Weekly rate)	Per week	GST	123.00	93.00	-30.00	-24.39%	Non-Statutory
Portable Stage 1.2m x 2.4m [per piece] (Daily Rate)	Per day	GST	46.00	50.00	4.00	8.70%	Non-Statutory
Portable Stage 1.2m x 2.4m [per piece] (Weekly Rate)	Per week	GST	185.00	150.00	-35.00	-18.92%	Non-Statutory
<b>East &amp; West Wing</b>							
Not for Profit/Artists Rate - per hour	Per hour	GST	0.00	363.00	363.00	100.00%	Non-Statutory
Standard rate - per hour	Per hour	GST	0.00	483.50	483.50	100.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>East Wing</b>							
Not for Profit/Artists Rate - per hour	Per hour	GST	0.00	117.00	117.00	100.00%	Non-Statutory
Standard rate - per hour	Per hour	GST	0.00	156.00	156.00	100.00%	Non-Statutory
<b>Civic Square</b>							
Not for profit/artist - Core Hours - per hour	Per hour	GST	100.00	61.00	-39.00	-39.00%	Non-Statutory
Not for profit/artist - Out of Hours - per hour	Per hour	GST	219.00	180.00	-39.00	-17.81%	Non-Statutory
Standard - Core Hours - per hour	Per hour	GST	133.00	81.50	-51.50	-38.72%	Non-Statutory
Standard - Out of Hours - per hour	Per hour	GST	239.00	200.00	-39.00	-16.32%	Non-Statutory
<b>Lighting Equipment Individual Items- Standard Rate</b>							
Hazer (Daily rate)	Per day	GST	85.00	90.00	5.00	5.88%	Non-Statutory
Hazer (Weekly Rate)	Per week	GST	340.00	270.00	-70.00	-20.59%	Non-Statutory
Jands 12 Channel Portable dimmer rack (Daily Rate)	Per day	GST	40.00	40.00	0.00	0.00%	Non-Statutory
Jands 12 Channel Portable dimmer rack (Weekly Rate)	Per week	GST	160.00	120.00	-40.00	-25.00%	Non-Statutory
Jands 4 PAK Controller with DMX (Daily Rate)	Per day	GST	40.00	30.00	-10.00	-25.00%	Non-Statutory
Jands 4 PAK Controller with DMX (Weekly Rate)	Per week	GST	160.00	90.00	-70.00	-43.75%	Non-Statutory
Mirrorball (Daily Rate)	Per day	GST	80.00	80.00	0.00	0.00%	Non-Statutory
Mirrorball (Weekly Rate)	Per week	GST	320.00	240.00	-80.00	-25.00%	Non-Statutory
<b>Lighting Packages- Standard Rate</b>							
Main Hall Performance Standard Lighting Package (daily rate rate)	Per day	GST	750.00	750.00	0.00	0.00%	Non-Statutory
Main Hall Performance Standard Lighting Package (weekly rate)	Per week	GST	3,000.00	2,250.00	-750.00	-25.00%	Non-Statutory
Main Hall Touch Pad Lighting Package A (daily rate)	Per day	GST	220.00	220.00	0.00	0.00%	Non-Statutory
Main Hall Touch Pad Lighting Package A (weekly rate)	Per week	GST	880.00	660.00	-220.00	-25.00%	Non-Statutory
Studio 1 Lighting package standard rig (daily rate)	Per day	GST	160.00	250.00	90.00	56.25%	Non-Statutory
Studio 1 Lighting package standard rig (weekly rate)	Per week	GST	640.00	750.00	110.00	17.19%	Non-Statutory
Studio 2 Lighting package standard rig (daily rate)	Per day	GST	130.00	150.00	20.00	15.38%	Non-Statutory
Studio 2 Lighting package standard rig (weekly rate)	Per week	GST	520.00	450.00	-70.00	-13.46%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>Main Hall</b>							
Lights on/Development Rate - core hours - per hour	Per hour	GST	0.00	58.50	58.50	100.00%	Non-Statutory
Lights on/Development Rate -out of hours - per hour	Per hour	GST	0.00	177.50	177.50	100.00%	Non-Statutory
Not for profit/artist - performance rate - per hour	Per hour	GST	287.00	304.00	17.00	5.92%	Non-Statutory
Not for profit/artist - rehearsal rate - per hour	Per hour	GST	167.00	194.00	27.00	16.17%	Non-Statutory
Quick response artist rate - core hours - per hour	Per hour	GST	56.00	0.00	-56.00	-100.00%	Non-Statutory
Quick response artist rate - out of hours - per hour	Per hour	GST	201.00	0.00	-201.00	-100.00%	Non-Statutory
Standard - performance rate - per hour	Per hour	GST	329.00	347.00	18.00	5.47%	Non-Statutory
Standard - rehearsal rate - per hour	Per hour	GST	223.00	237.00	14.00	6.28%	Non-Statutory
<b>Small Rooms (GFR1 &amp; FFR3)</b>							
Lights on/Development Rate - core hours - per hour	Per hour	GST	0.00	13.75	13.75	100.00%	Non-Statutory
Lights on/Development Rate - out of hours - per hour	Per hour	GST	0.00	132.75	132.75	100.00%	Non-Statutory
Not for profit - out of hours - per hour	Per hour	GST	136.00	150.00	14.00	10.29%	Non-Statutory
Not for profit/ artist rate - core hours - per hour	Per hour	GST	30.00	30.50	0.50	1.67%	Non-Statutory
Quick response artist rate - core hours - per hour	Per hour	GST	13.00	0.00	-13.00	-100.00%	Non-Statutory
Quick response artist rate - out of hours - per hour	Per hour	GST	119.00	0.00	-119.00	-100.00%	Non-Statutory
Standard rate - core hours - per hour	Per hour	GST	40.00	41.00	1.00	2.50%	Non-Statutory
Standard rate - out of hours - per hour	Per hour	GST	146.00	160.00	14.00	9.59%	Non-Statutory
<b>Medium Rooms (GFR2, FFR1, FFR2A, FFR2B)</b>							
Lights on/Development Rate -out of hours - per hour	Per hour	GST	0.00	136.00	136.00	100.00%	Non-Statutory
Lights on/Development Rate - core hours - per hour	Per hour	GST	0.00	17.00	17.00	100.00%	Non-Statutory
Not for profit/ artist rate - core hours - per hour	Per hour	GST	37.50	38.00	0.50	1.33%	Non-Statutory
Not for profit/ artist rate - out of hours - per hour	Per hour	GST	143.50	157.00	13.50	9.41%	Non-Statutory
Quick response artist rate - core hours - per hour	Per hour	GST	17.00	0.00	-17.00	-100.00%	Non-Statutory
Quick response artist rate - out of hours - per hour	Per hour	GST	123.00	0.00	-123.00	-100.00%	Non-Statutory
Standard rate - core hours - per hour	Per hour	GST	50.00	52.00	2.00	4.00%	Non-Statutory
Standard rate - out of hours - per hour	Per hour	GST	156.00	170.00	14.00	8.97%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee incl GST \$	2021/22 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type
<b>Large Rooms (FFR2A&amp;B, Roof Top)</b>							
Lights on/Development Rate - core hours - per hour	Per hour	GST	0.00	27.50	27.50	100.00%	Non-Statutory
Lights on/Development Rate - out of hours - per hour	Per hour	GST	0.00	146.50	146.50	100.00%	Non-Statutory
Not for profit/ Artist rate - core hours - per hour	Per hour	GST	60.00	61.00	1.00	1.67%	Non-Statutory
Not for profit/ Artist rate - out of hours - per hour	Per hour	GST	166.00	180.00	14.00	8.43%	Non-Statutory
Quick response artist rate - core hours - per hour	Per hour	GST	26.00	0.00	-26.00	-100.00%	Non-Statutory
Quick response artist rate - out of hours - per hour	Per hour	GST	132.00	0.00	-132.00	-100.00%	Non-Statutory
Standard rate - core hours - per hour	Per hour	GST	80.00	81.50	1.50	1.88%	Non-Statutory
Standard rate - out of hours - per hour	Per hour	GST	186.00	200.00	14.00	7.53%	Non-Statutory
<b>Other Fees- staffing costs</b>							
Bar manager	Per hour	GST	54.00	64.00	10.00	18.52%	Non-Statutory
Front-of- house, function or technical staff- per hour/ 3 hour minimum (Band 3)	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Front-of- house, functions or technical supervisor per hour /3 hour minimum (Band 5)	Per hour	GST	66.00	64.00	-2.00	-3.03%	Non-Statutory
Security & crowd control (external hire in)	Per hour	GST	52.00	55.00	3.00	5.77%	Non-Statutory
<b>Studio 1</b>							
Lights on/Development Rate - core hours - per hour	Per hour	GST	0.00	41.00	41.00	100.00%	Non-Statutory
Lights on/Development Rate - out of hours - per hour	Per hour	GST	0.00	160.00	160.00	100.00%	Non-Statutory
Not for profit/artist - performance rate - per hour	Per hour	GST	130.00	266.00	136.00	104.62%	Non-Statutory
Not for profit/artist - rehearsal rate - per hour	Per hour	GST	173.00	156.00	-17.00	-9.83%	Non-Statutory
Quick response artist rate - core hours - per hour	Per hour	GST	40.00	0.00	-40.00	-100.00%	Non-Statutory
Quick response artist rate - out of hours - per hour	Per hour	GST	189.00	0.00	-189.00	-100.00%	Non-Statutory
Standard - performance rate - per hour	Per hour	GST	279.00	296.00	17.00	6.09%	Non-Statutory
Standard - rehearsal rate - per hour	Per hour	GST	173.00	186.00	13.00	7.51%	Non-Statutory
<b>Studio 2</b>							
Lights on/Development Rate - core hours - per hour	Per hour	GST	0.00	23.50	23.50	100.00%	Non-Statutory
Lights on/Development Rate - out of hours - per hour	Per hour	GST	0.00	142.50	142.50	100.00%	Non-Statutory
Not for profit/artist - performance rate - per hour	Per hour	GST	227.00	226.00	-1.00	-0.44%	Non-Statutory
Not for profit/artist - rehearsal rate - per hour	Per hour	GST	107.00	116.00	9.00	8.41%	Non-Statutory
Quick response artist rate - core hours - per hour	Per hour	GST	30.00	0.00	-30.00	-100.00%	Non-Statutory



Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Quick response artist rate - out of hours - per hour	Per hour	GST	181.00	0.00	-181.00	-100.00%	Non-Statutory
Standard - performance rate - per hour	Per hour	GST	249.00	243.00	-6.00	-2.41%	Non-Statutory
Standard - rehearsal rate - per hour	Per hour	GST	143.00	133.00	-10.00	-6.99%	Non-Statutory
<b>The Loft - hot desk</b>							
Not for profit/ artist rate - core hours - per hour	Per hour	GST	11.00	0.00	-11.00	-100.00%	Non-Statutory
Not for profit/ artist rate - out of hours - per hour	Per hour	GST	117.00	0.00	-117.00	-100.00%	Non-Statutory
Standard rate - core hours - per hour	Per hour	GST	15.00	0.00	-15.00	-100.00%	Non-Statutory
Standard rate - out of hours - per hour	Per hour	GST	121.00	0.00	-121.00	-100.00%	Non-Statutory
<b>Tram stop</b>							
Tram Stop Stage- Not For Profit Rate - Per Hour Booking	Per hour	GST	27.00	0.00	-27.00	-100.00%	Non-Statutory
Tram Stop Stage- standard rate - per hour booking	Per hour	GST	50.00	0.00	-50.00	-100.00%	Non-Statutory
<b>West Wing</b>							
Not for Profit/Artists Rate - per hour	Per hour	GST	0.00	246.00	246.00	100.00%	Non-Statutory
Standard rate - per hour	Per hour	GST	0.00	328.00	328.00	100.00%	Non-Statutory
<b>D65.Community Hubs</b>							
<b>INTERCULTURAL CENTRE</b>							
<b>Access Card (Refundable)</b>							
Commercial- per session	Per session	GST	20.35	21.00	0.65	3.19%	Non-Statutory
Community - per session	Per session	GST	20.35	21.00	0.65	3.19%	Non-Statutory
<b>Amber Room- Office and Hot desk</b>							
Commercial - per hour	Per hour	GST	29.00	29.50	0.50	1.72%	Non-Statutory
Community - per hour	Per hour	GST	21.40	22.00	0.60	2.80%	Non-Statutory
<b>Blue-ray player (Pearl room only)</b>							
Commercial- per session	Per session	GST	23.40	24.00	0.60	2.56%	Non-Statutory
Community - per session	Per session	GST	18.30	18.50	0.20	1.09%	Non-Statutory
<b>Community Kitchen- (To serve food only- no cooking)</b>							
Commercial - per meeting	Per meeting	GST	70.00	71.00	1.00	1.43%	Non-Statutory
Community - per meeting	Per meeting	GST	59.00	60.00	1.00	1.69%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>Data Projector and screen</b>							
Commercial- per session	Per session	GST	23.40	24.00	0.60	2.56%	Non-Statutory
Community - per session	Per session	GST	18.30	18.50	0.20	1.09%	Non-Statutory
<b>Flip Chart</b>							
Commercial- per session	Per session	GST	23.40	24.00	0.60	2.56%	Non-Statutory
Community - per session	Per session	GST	18.30	18.50	0.20	1.09%	Non-Statutory
<b>Jade Room- Function Room</b>							
Commercial - per hour	Per hour	GST	35.00	35.50	0.50	1.43%	Non-Statutory
Community - per hour	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
<b>Laptop</b>							
Commercial- per session	Per session	GST	23.40	24.00	0.60	2.56%	Non-Statutory
Community - per session	Per session	GST	18.30	18.50	0.20	1.09%	Non-Statutory
<b>Lectum with PA and fixed microphone</b>							
Commercial- per session	Per session	GST	23.40	24.00	0.60	2.56%	Non-Statutory
Community - per session	Per session	GST	18.30	18.50	0.20	1.09%	Non-Statutory
<b>Opal Room- Small Meeting Room</b>							
Commercial - per hour	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
Community - per hour	Per hour	GST	21.35	21.50	0.15	0.70%	Non-Statutory
<b>Other</b>							
Facility Cleaning Fee - minimum	Per session	GST	58.00	59.00	1.00	1.72%	Non-Statutory
Kitchen Cleaning Fee - minimum	Per session	GST	58.00	59.00	1.00	1.72%	Non-Statutory
Tea, coffee, milk, sugar and stirrers		GST	No Charge	No Charge	0.00	0.00%	Non-Statutory
<b>Pearl Room- Function Room</b>							
Commercial - per hour	Per hour	GST	35.00	35.50	0.50	1.43%	Non-Statutory
Community - per hour	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
<b>Staffing</b>							
Commercial- per session	Per session	GST	52.90	54.00	1.10	2.08%	Non-Statutory
Community - per session	Per session	GST	40.70	41.50	0.80	1.97%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>DAREBIN NORTH EAST COMMUNITY HUB</b>							
<b>Function space</b>							
After hours casual staff - hourly	Per hour	GST	50.00	51.00	1.00	2.00%	Non-Statutory
Function room   commercial - hourly	Per hour	GST	32.50	33.00	0.50	1.54%	Non-Statutory
Function room   community - hourly	Per hour	GST	22.50	23.00	0.50	2.22%	Non-Statutory
<b>Meeting Room 1</b>							
Commercial - hourly	Per hour	GST	16.50	16.75	0.25	1.52%	Non-Statutory
Community - hourly	Per hour	GST	12.00	12.25	0.25	2.08%	Non-Statutory
<b>Meeting room 2</b>							
Commercial - hourly	Per hour	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Community - hourly	Per hour	GST	0.00	0.00	0.00	0.00%	Non-Statutory
<b>One off charges</b>							
AV hire   commercial	Per session	GST	122.00	124.00	2.00	1.64%	Non-Statutory
AV hire   community	Per session	GST	55.00	56.00	1.00	1.82%	Non-Statutory
General cleaning fee	Per session	GST	125.00	127.00	2.00	1.60%	Non-Statutory
<b>Other</b>							
Security bond \$300 - \$600		DIVISION 81	\$300- \$600	\$300- \$600	0.00	0.00%	Non-Statutory
Tea/coffee/sugar/milk and biscuits per person	Per person	GST	3.55	3.60	0.05	1.41%	Non-Statutory
Tea/coffee/sugar/milk per person	Per person	GST	2.85	2.90	0.05	1.75%	Non-Statutory
<b>Flip Chart</b>							
Commercial- per session	Per session	GST	23.40	24.00	0.60	2.56%	Non-Statutory
Community - per session	Per session	GST	18.30	18.50	0.20	1.09%	Non-Statutory
<b>KEON PARK CHILDRENS HUB</b>							
<b>Facility Hire</b>							
Commercial Kitchen Hire	Per hour	GST	122.00	124.00	2.00	1.64%	Non-Statutory
Meeting Room Darebin & non profit organisations (per hour)	Per hour	GST	17.50	17.55	0.05	0.29%	Non-Statutory
Meeting Room Internal Users	Per hour	GST	16.00	16.00	0.00	0.00%	Non-Statutory
Meeting Room Non Darebin & Profit organisations (per hour)	Per hour	GST	28.50	29.50	1.00	3.51%	Non-Statutory
Multi-use Room 1 & 2 combined Darebin & non profit organisations (per hour)	Per hour	GST	34.50	35.10	0.60	1.74%	Non-Statutory
Multi-use Room 1 & 2 combined Non Darebin & Profit organisations (per hour)	Per hour	GST	58.00	59.00	1.00	1.72%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Multi-use Room 1 (half room) Darebin & non profit organisations (per hour)	Per hour	GST	17.25	17.55	0.30	1.74%	Non-Statutory
Multi-use Room 1 (half room) Non Darebin & Profit organisations (per hour)	Per hour	GST	29.00	29.50	0.50	1.72%	Non-Statutory
Multi-use Room 2 (half room) Darebin & non profit organisations (per hour)	Per hour	GST	17.25	17.55	0.30	1.74%	Non-Statutory
Multi-use Room 2 (half room) Non Darebin & Profit organisations (per hour)	Per hour	GST	29.00	29.50	0.50	1.72%	Non-Statutory
<b>Other</b>							
After hours casual staff costs (per hour)	Per hour	GST	50.00	51.00	1.00	2.00%	Non-Statutory
Bond for swipe card issue	Per hour	OOS	100.00	100.00	0.00	0.00%	Non-Statutory
Meeting Room Cleaning	Per hour	GST	53.00	54.00	1.00	1.89%	Non-Statutory
<b>RESERVOIR COMMUNITY &amp; LEARNING CENTRE</b>							
<b>Equipment Hire</b>							
Audio visual system	Per session	GST	112.00	114.00	2.00	1.79%	Non-Statutory
<b>Function Room 1</b>							
Darebin & non profit organisations (per hour)	Per hour	GST	17.50	17.75	0.25	1.43%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
<b>Function Room 2</b>							
Darebin & non profit organisations (per hour)	Per hour	GST	17.50	17.75	0.25	1.43%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
<b>Function Room combined (1 and 2)</b>							
Darebin & non profit organisations (per hour)	Per hour	GST	35.00	35.50	0.50	1.43%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	59.00	60.00	1.00	1.69%	Non-Statutory
<b>Meeting Room 1</b>							
Darebin & non profit organisations (per hour)	Per hour	GST	6.75	7.00	0.25	3.70%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	10.25	10.50	0.25	2.44%	Non-Statutory
<b>Meeting Room 2</b>							
Darebin & non profit organisations (per hour)	Per hour	GST	6.75	7.00	0.25	3.70%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	10.25	10.50	0.25	2.44%	Non-Statutory
<b>Meeting Room combined (1 and 2)</b>							
Darebin & non profit organisations (per hour)	Per hour	GST	13.50	14.00	0.50	3.70%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	20.50	21.00	0.50	2.44%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee incl GST \$	2021/22 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type
<b>Other</b>							
After hours casual staff cost	Per hour	GST	50.00	51.00	1.00	2.00%	Non-Statutory
Bond \$300- \$600		DIVISION 81	\$300-\$600	\$300-\$600	0.00	0.00%	Non-Statutory
Commercial kitchen hire	Per hour	GST	120.00	122.00	2.00	1.67%	Non-Statutory
RCLC cleaning fee	Per session	GST	117.00	119.00	2.00	1.71%	Non-Statutory
<b>DONALD STREET COMMUNITY CENTRE</b>							
<b>Facility Hire</b>							
Bond	Per booking	DIVISION 81	100.00	100.00	0.00	0.00%	Non-Statutory
Cleaning	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Darebin & non profit organisations (per hour)	Per hour	GST	11.00	11.25	0.25	2.27%	Non-Statutory
Non Darebin or profit making organisations (per hour)	Per hour	GST	23.00	23.50	0.50	2.17%	Non-Statutory
<b>RUTHVEN COMMUNITY ROOM</b>							
<b>Facility Hire</b>							
Bond for swipe card issue	Per hour	GST Free	100.00	100.00	0.00	0.00%	Non-Statutory
Cleaning	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Darebin & non profit organisations (per hour)	Per hour	GST	17.50	17.75	0.25	1.43%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
<b>CLYDE STREET COMMUNITY CENTRE</b>							
<b>Facility Hire</b>							
Bond	Per booking	GST Free	100.00	100.00	0.00	0.00%	Non-Statutory
Children's party's	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
Cleaning	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Darebin and non profit organisations (per hour)	Per hour	GST	11.00	11.25	0.25	2.27%	Non-Statutory
Internal users (Per Hour)	Per hour	GST	10.00	10.25	0.25	2.50%	Non-Statutory
Non Darebin or profit making organisations (per hour)	Per hour	GST	23.00	23.50	0.50	2.17%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
<b>FAIRFIELD COMMUNITY CENTRE</b>							
<b>Facility Hire</b>							
Bond	Per booking	GST Free	100.00	100.00	0.00	0.00%	Non-Statutory
Cleaning	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Darebin & non profit organisations (per hour)	Per hour	GST	11.00	11.25	0.25	2.27%	Non-Statutory
Non Darebin or profit making organisations (Per Hour)	Per hour	GST	23.00	23.50	0.50	2.17%	Non-Statutory
<b>GE ROBINSON COMMUNITY ROOM</b>							
<b>Facility Hire</b>							
Bond	Per booking	GST Free	100.00	100.00	0.00	0.00%	Non-Statutory
Cleaning	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Darebin & non profit organisations (Per Hour)	Per hour	GST	17.50	17.75	0.25	1.43%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
<b>Facility Hire</b>							
<b>CIVIC SERVICES</b>							
<b>Other</b>							
Note: (Community group rates are 77% of scheduled fee)							
Audio Visual Hire (commercial hire rates) - per item	Per item	GST	50.75	51.50	0.75	1.48%	Non-Statutory
Glass Hire		GST	0.52	0.50	-0.02	-3.85%	Non-Statutory
Portable Sound System (with 3 microphones) per day	Per day	GST	286.09	291.00	4.91	1.72%	Non-Statutory
Portable Stage with skirt (Commercial) per day	Per day	GST	286.09	291.00	4.91	1.72%	Non-Statutory
Portable Stage with skirt (Community) per day	Per day	GST	150.23	152.50	2.27	1.51%	Non-Statutory
Security Deposit Bond- \$300- \$600		DIVISION 81	\$300-\$600	\$300-\$600	0.00	0.00%	Non-Statutory
Side Plates	Per item	GST	0.57	0.50	-0.07	-12.28%	Non-Statutory
Tea & Coffee Service per cup	Per item	GST	2.84	3.00	0.16	5.63%	Non-Statutory
Tea, Coffee & Biscuits Service per cup	Per item	GST	4.10	4.00	-0.10	-2.44%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee incl GST \$	2021/22 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type
<b>Preston City Hall</b>							
Note: (Community group rates are 77% of scheduled fee)							
Mon - Fri (Day Rate) Per Hour	Per hour	GST	64.85	66.00	1.15	1.77%	Non-Statutory
Mon to Fri (Night Rate) Per Hour	Per hour	GST	132.40	134.00	1.60	1.21%	Non-Statutory
Saturday Per Hour	Per hour	GST	132.40	134.00	1.60	1.21%	Non-Statutory
Sunday & Public Holidays Per Hour	Per hour	GST	132.40	134.00	1.60	1.21%	Non-Statutory
<b>Preston Shire Hall</b>							
Note: (Community group rates are 77% of scheduled fee)							
Mon - Fri (Day Rate) Per Hour	Per hour	GST	59.35	60.00	0.65	1.10%	Non-Statutory
Mon to Fri (Night Rate) Per Hour	Per hour	GST	126.10	129.00	2.90	2.30%	Non-Statutory
Saturday Per Hour	Per hour	GST	126.10	129.00	2.90	2.30%	Non-Statutory
Sunday & Public Holidays Per Hour	Per hour	GST	126.10	129.00	2.90	2.30%	Non-Statutory
<b>E15.Revenue</b>							
<b>Land certificate</b>							
Land certificates (non urgent)	Per application	GST Free	27.00	27.50	0.50	1.85%	Statutory
Land certificates (urgent)	Per application	GST FREE	50.00	50.00	0.00	0.00%	Statutory
<b>1421 - GENERAL RATES &amp; CHARGES</b>							
<b>Credit card fee</b>							
Credit card fee for payment of rates - 0.33%	Per payment	GST FREE	0.33%	0.33%	0.00	0.00%	Non-Statutory
<b>CORPORATE INFORMATION</b>							
<b>Application Fee</b>							
F.O.I. Application fee	Per application	GST FREE	29.60	29.60	0.00	0.00%	Statutory
<b>Copying</b>							
Photocopying Charge (per black and white A4 page)	Per page	GST	0.20	0.20	0.00	0.00%	Statutory
Photocopying Charge (per black and white A3 page)	Per page	GST	0.40	0.40	0.00	0.00%	Non-Statutory
Photocopying Charge (per black and white A2 page)	Per page	GST	0.00	0.80	0.80	100.00%	Non-Statutory
Photocopying Charge (per black and white A1 page)	Per page	GST	0.00	1.60	1.60	100.00%	Non-Statutory
Photocopying Charge (per black and white A0 page)	Per page	GST	1.00	3.20	2.20	220.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee incl GST \$	2021/22 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type
Photocopying Charge (per colour A4 page)	Per page	GST	0.20	0.20	0.00	0.00%	Statutory
Photocopying Charge (per colour A3 page)	Per page	GST	0.80	0.40	-0.40	-50.00%	Non-Statutory
Photocopying Charge (per colour A2 page)	Per page	GST	0.00	0.80	0.80	100.00%	Non-Statutory
Photocopying Charge (per colour A1 page)	Per page	GST	0.00	1.60	1.60	100.00%	Non-Statutory
Photocopying Charge (per colour A0 page)	Per page	GST	2.00	3.20	1.20	60.00%	Non-Statutory
<b>Inspection Supervision</b>							
F.O.I. Inspection Supervision per hour (to be calculated per quarter hour or part of a quarter hour)	Per hour	GST FREE	22.20	22.20	0.00	0.00%	Statutory
<b>Search Charge</b>							
F.O.I. Application fee Search Charges (per hour or part of an hour)	Per hour	GST FREE	22.20	22.20	0.00	0.00%	Statutory
<b>RIGHTS OF WAY</b>							
<b>Right of way</b>							
Sale of Discontinued Laneways admin fee- for instalment agreements	Per agreement	GST	385.00	392.00	7.00	1.82%	Non-Statutory
<b>INSURANCES - HIRERS</b>							
<b>Hirers Insurance</b>							
Casual Hirers Public Liability Scheme Under 10 People or \$11.00/8hr booking	Per hour	GST	4.00	4.10	0.10	2.60%	Non-Statutory
Casual Hirers Public Liability Scheme 11-20 People or \$15.40/8hr booking	Per hour	GST	5.30	5.40	0.10	1.89%	Non-Statutory
Casual Hirers Public Liability Scheme 21-30 People \$36.30 per day or part thereof	Per hour	GST	43.75	44.50	0.75	1.71%	Non-Statutory
Casual Hirers Public Liability Scheme 21-30 People or \$18.70/8hr booking	Per hour	GST	6.65	6.80	0.15	2.26%	Non-Statutory
Casual Hirers Public Liability Scheme 31-40 People \$48.40 per day or part thereof	Per hour	GST	58.10	59.10	1.00	1.71%	Non-Statutory
Casual Hirers Public Liability Scheme 41-50 People \$60.50 per day or part thereof	Per hour	GST	72.90	74.20	1.30	1.78%	Non-Statutory
Casual Hirers Public Liability Scheme 51-100 People \$72.60 per day or part thereof	Per hour	GST	87.50	89.00	1.50	1.71%	Non-Statutory
Casual Hirers Public Liability Scheme 101-500 People \$96.80 per day or part thereof	Per hour	GST	117.70	120.00	2.30	1.95%	Non-Statutory
Casual Hirers Public Liability Scheme 501-1000 People \$145.20 per day or part thereof	Per hour	GST	177.10	180.20	3.10	1.75%	Non-Statutory





## COVID-19 Financial Hardship Policy

<b>Responsible Business Unit:</b>	Governance & Engagement
<b>Responsible Author:</b>	Manager Finance
<b>Date Authorised by Council:</b>	27 March 2020
<b>Effective Date:</b>	1 July 2021
<b>Date to be Reviewed:</b>	30 June 2022
<b>Objective Document ID number:</b>	A5898747

## 1 INTRODUCTION

The purpose of this COVID-19 Financial Hardship Policy is to provide Council with a policy framework to provide financial relief to residents and businesses who may need assistance from the impacts of the Coronavirus Pandemic. The policy aims to provide all of our ratepayers, businesses and sundry debtors with a clear and transparent understanding of options and assistance available if currently experiencing financial hardship due to the pandemic.

## 2 CONTEXT

The COVID-19 is a new virus that can cause an infection in people, including a severe respiratory illness. COVID-19 spreads through close contact and hold interest with an infected person, mostly via face to face contact.

COVID-19 was declared a global pandemic on 30 January 2020 and a State of Emergency was declared in Victoria on 16 March 2020.

Rates received from residents and businesses are a secure and reliable source of revenue that Council uses to deliver services to the community. In times of crises it is important to remember that Council still requires cashflow to deliver critical services to the community, however, it is also recognised that the COVID-19 pandemic will cause significant financial hardship for some members of the community and Council can in certain circumstances provide assistance.

### 2.1 Alignment

The policy aligns with the existing City of Darebin Rates Financial Hardship Policy.

### 2.2 Organisational Context

- *Local Government Act 1989/new LG Act*
- City of Darebin Council Plan 2017-21
- *Victorian Charter of Human Rights and Responsibilities Act 2006*

## 3 OBJECTIVES COVID-19 Hardship Policy

To provide direction to Council officers when collecting and providing for debts owed to Council and to ensure Council takes into consideration the financial hardship of sundry, residential, business and commercial debtors caused by COVID-19. Council will provide assistance to those in financial hardship in accordance with the *Local Government Act 1989*, while ensuring it does not jeopardise the funding of its operations.

The policy will be guided by the principles of transparency, efficiency, capacity to pay and equity by treating all debtors consistently and in a fair manner.

## 4 POLICY DETAILS

### 4.1 Financial Hardship

Financial hardship is a circumstance of experiencing a lack of financial means, which may be either ongoing or temporary. This policy is to address temporary financial hardship due to impacts of COVID-19. This policy will apply to sundry debtors, residents, business and commercial ratepayers in Darebin.

### 4.2 Payment plan and interest hold

The total deferral of all financial responsibilities due to an event can cause a secondary bout of financial stress when the event has concluded, and bills are owed. Council's aim is to provide assistance to sundry debtors, residents, business and commercial ratepayers through the COVID-19 event without creating additional financial stress when the pandemic has been resolved.

Council will encourage sundry debtors, residents, business and commercial ratepayers to set up a payment plan with Council tailored specifically to their needs, to reduce the amount of debt owing after the pandemic. Council will not charge interest on debt accumulated during the COVID-19 pandemic. The interest hold will begin from the 1 July 2020 until 30 June 2022 to allow ample time for the debt to be paid without interest. If any debt is still outstanding at 1 July 2022, Councils existing Rates Financial Hardship Policy will apply.

#### 4.3 Rates and sundry debtors deferral and interest hold

If the sundry debtor, resident, business or commercial ratepayer is unable to enter into a payment plan, Council will defer the debt accumulated during the COVID-19 pandemic and will not charge interest on this debt from the 1 July 2020 until 30 June 2022 to allow ample time for the debt to be paid without interest. If any debt is still outstanding at 1 July 2022, Councils existing Rates Financial Hardship Policy will apply.

#### 4.4 Debt recovery

Council will make a reasonable attempt to contact a resident or business about their overdue account. This may include a reminder letter, account statement, email or phone call.

During the COVID-19 pandemic, Council will hold off on all legal action for the collection of sundry fees and rates and charges. This does not include legal action to recover the payment of fines.

The debtor will be liable for all legal costs incurred by Council in the debt collection process.

### 5 MONITORING, EVALUATION AND REVIEW

Council officers will monitor Councils cashflow position and will include this report in the quarterly finance paper to Council.

This Policy will be reviewed when the State of Emergency is lifted or if Councils cashflow position is threatened to be compromised.

### 6 DEFINITIONS

Term	Definition
Council	City of Darebin, being a body corporate constituted as a municipal Council under the <i>Local Government Act 1989</i>
Debt	Debt is the amount (of money) owed by a debtor as a result of a transaction with Council.
Debtor	Debtor refers to the individual, organisation or other party that owes a debt as a result of a transaction with Council.
Ratepayer	Is the occupier of any rateable property who is liable to pay rates. This maybe the property owner or a tenant who under the lease agreement is liable to pay rates.

### 7 ASSOCIATED DOCUMENTS

- City of Darebin Rates Financial Hardship Policy

**7.5 APPROVAL OF MAYORAL AND COUNCILLOR ALLOWANCES FOR PUBLIC DISPLAY****Author:** Coordinator Council Business**Reviewed By:** General Manager, Governance and Engagement

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**EXECUTIVE SUMMARY**

An important reform of the *Local Government Act 2020* (2020 Act) was the transfer of responsibilities in determining Mayoral, and Councillor allowances to the Victorian Independent Remuneration Tribunal (the Remuneration Tribunal).

However, until the Remuneration Tribunal makes its first determination on allowances, the allowance framework under the *Local Government Act 1989* (1989 Act), continues to apply, despite the repeal of those relevant provisions last year. Section 39(6) of the 2020 Act provides for this transitional arrangement.

The Minister is expected to request the Remuneration Tribunal to make a determination in late 2021.

Accordingly, Council is required to review and determine the level of Mayoral and Councillor Allowances within the period of six months after a general election or by 30 June whichever is later. The purpose of this report is to review and determine allowances for the Mayor and Councillors and to commence public consultation under section 223 of the Local Government Act 1989.

<b>Officer Recommendation</b>
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**That Council:**

- (1) Having conducted a preliminary review of the Mayoral and Councillor Allowances as required by Section 74 (1) of the Local Government Act 1989, proposes that (subject to annual review by the Minister for Local Government, or a Determination by the Victorian Independent Remuneration Tribunal) the Councillor and Mayoral Allowances be set at the following amount for the current Council term:
    - Councillor \$31,444 pa
    - Mayoral \$100,434 pa
    - plus an amount equivalent to the superannuation guarantee contribution (currently 9.5% - scheduled to increase to 10.0% from 1 July 2021).
  - (2) In accordance with section 74(4) of the Local Government Act 1989, give public notice on Monday 12 April 2021 and on Council's internet site, as part of the public consultation on the proposed allowances and call for submissions under section 223 of the Local Government Act 1989; and
  - (3) Advises that any submissions received will be considered and heard by Councils Hearing of Submissions Committee on Monday 31 May 2021 at 6:00pm.
  - (4) Following consideration of all submissions, a report recommending the Mayoral and Councillor Allowances be presented to the Council meeting 28 June 2021.
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## BACKGROUND / KEY INFORMATION

### Current arrangements (under the 1989 Act)

Mayors and Councillors are entitled to receive an allowance whilst performing their duties as an elected official. Pursuant to section 39 of the *Local Government Act 2020* (2020 Act) allowances for the Mayor, Deputy Mayor and Councillors are provided in accordance with a Determination of the Victorian Independent Remuneration Tribunal (Remuneration Tribunal) under the *Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019*.

Until the Remuneration Tribunal makes its first determination on allowances, the allowances framework under the *Local Government Act 1989* (1989 Act) continues to apply, despite the repeal of those provisions. Section 74(1) of the 1989 Act requires Councils to “review and determine the level of Mayoral and Councillor allowances within the period of six months after a general election or by the next 30 June, whichever is later.”

It is unlikely that a determination will be made before 30 June 2021, therefore Council is required to undertake a review of the allowances in accordance with section 74 of the LGA 1989.

## DISCUSSION

Allowances payable to Councillors are currently determined by Councils in accordance with limits set by the Victorian Government. The Minister for Local Government is required to annually review the current amounts, limits and ranges of Mayoral and Councillor Allowances to determine whether an adjustment factor should be applied. In October 2020 the Minister for Local Government conducted this review under section 73B of the 1989 Act and determined that no adjustment to allowances will be made in respect of all Councils for 2021.

The three-level structure for allowances is based on Council population and total revenue. Darebin City Council is a Category 3 Council in the structure, and allowances of up to \$31,444 per annum for Councillors and up to \$100,434 per annum for the Mayor apply. In addition, an amount the equivalent of the superannuation guarantee contribution (currently 9.5%) applies.

Darebin Council is a Category 3 – with the current range for allowances set as follows:

### Part A

- Mayor up to \$100,434 pa
- Councillors \$13,123 pa - \$31,444 pa

### Part B

- An amount equivalent to the superannuation guarantee – currently 9.5% is an additional component added to the allowance. This is scheduled to increase to 10% from 1 July 2021

During the last term of Council 2016 - 2020, Darebin Council paid the maximum amount of the allowance.

The Mayor is not entitled to receive a Councillor allowance if receiving the Mayoral allowance. Further, Council does not have to pay an allowance to a Councillor or Mayor who does not want to receive an allowance.

## Previous Council Resolution

After the General Election in October 2016, Council undertook the same process as it is required to do now and resolved at its February 2017 Council Meeting as follows :

### ***That:***

- (1) *Public Notice be given, in accordance with sections 74 and 223 of the Local Government Act 1989, of Council's intention to:*
  - *Set the Mayoral allowance at \$94,641 per annum plus an amount equivalent to the superannuation guarantee contribution (currently 9.5%) for the 2016/2017, 2017/2018, 2018/2019 and 2019/2020 financial years.*
  - *Set Councillor allowances at \$29,630 per annum plus an amount equivalent to the superannuation guarantee contribution (currently 9.5%) for the 2016/2017, 2017/2018, 2018/2019 and 2019/2020 financial years.*
- (2) *Council note that the allowances set will be subject to any variations or adjustments made by the Minister for Local Government during the four-year period.*
- (3) *Any person who makes a written submission in relation to the proposed allowances and requests to be heard in support of the written submission, be heard by Council's Hearing of Submissions Committee at a meeting to be held in the Council Chamber, Darebin Civic Centre, 350 High Street Preston at 7.00 pm on 27 March 2017.*

## COMMUNICATIONS AND ENGAGEMENT

### Consultation

Council must determine what the limit of the allowances will be and then commence the public consultation process, to receive and hear, if requested, any community comment on the proposed allowances.

This review is a public process and any person has a right to make a submission under section 223 of the 1989 Act. This review will determine the allowances that will be payable from the range available for the remainder of the Council term, subject to annual review by the Minister for Local Government, or a Determination by the Remuneration Tribunal.

## ANALYSIS

### Darebin complexity indicators

#### Community

The City of Darebin is home to one of the largest, most diverse communities in Victoria in terms of culture, language, religion, socio-economic background, employment status, occupation and housing need. With a population of 164,184 (2019 Australian Bureau of Statistics Estimated Resident Population), speaking 138 different languages, the population is expected to increase to 230,118 by 2041. In 2016, there were 48,842 people living in Darebin who were born overseas (almost one third), of which 25% arrived in Australia in the five years before 2016. Overall, nearly 37% of people spoke a language other than English at home.

Darebin also includes one of the largest populations of Aboriginal and Torres Strait Islanders (1,165 people) in all 31 metropolitan municipalities.

While the social and economic prosperity of Darebin is changing and more residents are earning higher incomes, there are many people who experience disadvantage. The Socio-Economic Index for Areas (SEIFA) score ranks areas based on a collection of indicators that contribute to disadvantage (for example, unemployment and income). In 2016, Darebin's SEIFA disadvantage score was 1004, with Greater Melbourne at 1018 and Victoria at 1010, indicating that Darebin was relatively disadvantaged compared with Greater Melbourne and Victoria.

The diversity challenge affects every program and service delivered by the Council. Council services need to meet the varied needs of the community, and at the same time ensure that the standard of service is not diminished due to the difficulties involved in tailoring services to specific recipients.

Special needs groups within the community require careful attention in service planning as they are often heavily reliant on Council services. Tailoring services to meet special needs and ensuring that all services are inclusive and accessible, is critical to effective service delivery.

### Environment and Infrastructure

The City of Darebin contains a diverse range of open spaces, ranging from small, local parks up to major regional parklands such as the All Nations Park in Northcote and Bundoora Park in Bundoora. Added to this are environmentally sensitive areas such as the Central Creek Grasslands, the wildlife reserve at La Trobe University and the Leamington Street Wetlands.

Darebin City Council owns, controls, manages or maintains 509km of roads, 78.5km of rights-of-way, 30.6km of shared paths, 1,035km of footpaths, 333 buildings, 13 road bridges, 52 foot bridges, 30 gross pollutant traps (structures that trap solid waste such as litter), 23,370 stormwater pits, 614km of stormwater pipe drains and 930 hectares of open space (including parks and gardens).

Roads in Darebin carry significant numbers of vehicle movements, and increasingly carry the burden of traffic that is travelling through the municipality. A number of major roads cut through Darebin, and form part of a road network servicing the rapidly growing northern corridor of Melbourne.

### Governance and Representation

The City of Darebin, with several distinct communities has an active and demanding electorate. Councillors are well exposed to local community scrutiny of their activities and decision-making and with nine single member wards Councillors have a significant representative role.

The Darebin community has significant expectations of the Office of Mayor resulting in extensive time commitments in attending community functions in addition to the advocacy, policy development and regular decision-making forums.

Darebin Council (Mayor and Councillors) has in place a broad based consultation and engagement framework and decision-making regime with regular Council meetings and Planning Committee meetings, and a host of specific purpose community forums and ceremonial events.

### Regional Factors

Darebin plays a significant role in the Northern region of Melbourne. The Northland regional shopping and homemaker centre is a major attraction within and beyond the region and, of course, places trading pressure on other commercial centres in Preston, Thornbury, Northcote,

Fairfield and Reservoir. There are many Government regional centres, training, education and health facilities including La Trobe University, Melbourne Polytechnic and the Darebin Community Health Service (PANCH).

Industry is still an important component of the regional economy although manufacturing has declined over recent decades.

Parks and recreational facilities of a regional significance include Darebin and Merri Creeks, Edwardes Park Lake, Bundoora Park and All Nations Park.

#### Advocacy and representation

In addition to the direct service delivery issues and impacts described above, the City of Darebin faces a number of challenges which affect the health and well-being of its residents. These broader issues are often outside the control and resource capacity of the Council and therefore require a “whole of community” approach incorporating research and policy development, broad collaboration and advocacy on behalf of the Darebin community.

With the diverse and complex service, social and advocacy issues outlined in this report, Darebin City Council continues to warrant the maximum allowance available to Category 3 Councils within the current policy framework adopted by the Victorian Government.

#### **Options for Consideration**

- To place the Mayoral and Councillor allowances on public exhibition at the maximum level
- To place the Mayoral and Councillor allowances on public exhibition at a reduced level

#### **Alignment to Council Plan / Council policy**

Goal 6 - A well governed Council

#### **Environmental Sustainability Considerations**

There are no environmental sustainability considerations

#### **Climate Emergency**

There are no climate emergency considerations

#### **Equity, Inclusion and Wellbeing Considerations**

There are no equity, inclusion and wellbeing considerations

#### **Cultural Considerations**

There are no cultural considerations

#### **Economic Development Considerations**

There are no economic development considerations



### Financial and Resource Implications

The draft 2021/22 budget has been prepared with provision for the maximum allowances

### Legal and Risk Implications

There are no legal and risk considerations

### Operational Impacts

There are no operational considerations

### Timeline

Action	Date
Endorse for public consultation	8 April 2021 – Council
Public notification	12 April 2021
Close of submissions	10 May 2021
Hearing of submissions (s.223)	31 May 2021 – Hearing of Submissions Committee
Council meeting - determine and adopt	28 June 2021

### RELATED DOCUMENTS

#### Attachments

Nil

### DISCLOSURE OF INTEREST

Section 130 of the *Local Government Act 2020* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any general or material 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.

**8. CONSIDERATION OF RESPONSES TO PETITIONS, NOTICES OF MOTION AND GENERAL BUSINESS**

Nil

**9. NOTICES OF MOTION****9.1 AGED CARE SERVICES****Councillor:** Emily DIMITRIADIS**NoM No.:** 15/21

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Take notice that at the Council Meeting to be held on 8 April 2021, it is my intention to move:

***That Council:***

- (1) Notes the findings and recommendations of the 'Royal Commission into Aged Care Quality and Safety' and its focus on "placing people at the centre of aged care".*
- (2) Notes that Council's aged care services are provided under the Commonwealth Home Support Programme (CHSP).*
- (3) Notes Council is currently not a registered Home Care Package Provider which offers a structured and comprehensive bundle of services on a 'consumer directed care basis'.*
- (4) Notes that Council cannot offer residents the choice of receiving quality home care packages from Council unless it registers as a 'Home Care Package Provider'.*
- (5) Notes that Council has a highly trained and trusted CHSP home care workforce that could also be utilised to provide home care packages to residents.*
- (6) Receives a Council report in May 2021 on the benefits, options and way forward on Council also becoming a registered Home Care Packages provider.*

**Notice Received:** 15 March 2021**Notice Given to Councillors** 15 March 2021**Date of Meeting:** 8 April 2021**Attachments**

Nil

**10. URGENT BUSINESS**

**11. REPORTS OF STANDING COMMITTEES**

Nil

**12. SUMMARY OF MEETINGS**

Nil

**13. REPORTS BY MAYOR AND COUNCILLORS**

**Recommendation**


**That** Council note the Reports by Mayor and Councillors.

**14. CONSIDERATION OF REPORTS CONSIDERED CONFIDENTIAL**


**15. CLOSE OF MEETING**

**CITY OF  
DAREBIN**

274 Gower Street, Preston  
PO Box 91, Preston, Vic 3072  
T 8470 8888 F 8470 8877  
E [mailbox@darebin.vic.gov.au](mailto:mailbox@darebin.vic.gov.au)  
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