



# Council Meeting Agenda

**Tuesday 17 May 2022 at 1:30 PM**  
Main Hall Room (and by video conferencing)  
Genoa Public Hall  
4642 Princes Highway, Genoa





## Acknowledgement to country

East Gippsland Shire Council acknowledges the Gunaikurnai, Monero and the Bidjil people as the Traditional Custodians of this land that encompasses East Gippsland Shire, and their enduring relationship with country. The Traditional Custodians have cared and nurtured East Gippsland for tens of thousands of years.

Council value their living culture and practices and their right to self-determination. Council pays respect to all Aboriginal and Torres Strait Islander people living in East Gippsland, their Elders, past, present, and future.

## Council information

East Gippsland Shire Council live streams, records and publishes its meetings via webcasting ([youtube.com/c/EastGippyTV](https://youtube.com/c/EastGippyTV)) to enhance the accessibility of its meetings to the broader East Gippsland community.

These recordings are also archived and available for viewing by the public or used for publicity or information purposes. At the appropriate times during the meeting, any members of the gallery who are addressing the council will have their image, comments or submissions recorded.

No other person has the right to record Council meetings unless approval has been granted by the Chair.

In line with the *Local Government Act 2020*, Councillors are able to attend Council meetings electronically or in person and the meetings will be open to the public via livestreaming.

Members of the public are invited to view the Council Meeting livestreamed by following the link on Council's website or Facebook page.

*Photo supplied by East Gippsland Marketing Inc.*



## Councillors

Cr Mark Reeves (Mayor)  
Cr Arthur Allen (Deputy Mayor)  
Cr Sonia Buckley  
Cr Tom Crook  
Cr Jane Greacen OAM  
Cr Trevor Stow  
Cr Mendy Urie  
Cr Kirsten Van Diggele  
Cr John White

## Executive Leadership Team

Anthony Basford Chief Executive Officer  
Fiona Weigall General Manager Assets and Environment  
Peter Cannizzaro General Manager Business Excellence  
Stuart McConnell General Manager Place and Community

## Purpose of Council meetings

- (1) Council holds scheduled meetings and, when required, unscheduled meetings to conduct the business of Council.
- (2) Council is committed to transparency in decision making and, in accordance with the *Local Government Act 2020*, Council and Delegated Committee meetings are open to the public and the community are able to attend.
- (3) Meetings will only be closed to members of the public, in accordance with section 66 of the Act, if:
  - (a) there are clear reasons for particular matters to remain confidential; or
  - (b) a meeting is required to be closed for security reasons; or
  - (c) it is necessary to enable the meeting to proceed in an ordinary manner.
- (4) A meeting closed to the public for the reasons outlined in sub-rule 3(b) or 3(c) will continue to be livestreamed. In the event a livestream is not available:
  - (a) the meeting may be adjourned; or
  - (b) a recording of the proceedings may be available on the Council website.

## Governance Rules

A copy of East Gippsland Shire Council's governance rules can be found at  
<https://www.eastgippsland.vic.gov.au/council/council-policies>

## Councillors pledge

As Councillors of East Gippsland Shire Council, we solemnly and sincerely declare and affirm that we will consider each item on this agenda in the best interests of the whole municipal community.



## Vision

East Gippsland is an inclusive and innovative community that values our natural environment, puts community at the centre of Council decision-making, and creates the conditions in which communities can thrive.

## Our Strategic Objectives

1. An inclusive and caring community that respects and celebrates diversity.
2. Planning and infrastructure that enriches the environment, lifestyle, and character of our communities.
3. A natural environment that is managed and enhanced.
4. A thriving and diverse economy that attracts investment and generates inclusive local employment.
5. A transparent organisation that listens and delivers effective, engaging and responsive services.



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# 1 Procedural

## 1.1 Recognition of Traditional Custodians

East Gippsland Shire Council acknowledges the Gunaikurnai, Monero and the Bidawal people as the Traditional Custodians of this land that encompasses East Gippsland Shire, and their enduring relationship with country. The Traditional Custodians have cared and nurtured East Gippsland for tens of thousands of years.

Council value their living culture and practices and their right to self-determination. Council pays respect to all Aboriginal and Torres Strait Islander people living in East Gippsland, their Elders, past, present, and future.

## 1.2 Apologies

## 1.3 Declaration of Conflict of Interest

## 1.4 Confirmation of minutes

That the minutes of the Council Meeting held Tuesday 26 April 2022 be confirmed.

## 1.5 Next meeting

The next Council Meeting of Tuesday 7 June 2022 to be held at the Corporate Centre, 273 Main Street Bairnsdale commencing at 6.00 pm.

## 1.6 Requests for leave of absence

## 1.7 Open Forum

### 1.7.1 *Petitions*

### 1.7.2 *Questions of Council*

### 1.7.3 *Public Submissions*

# 2 Notices of Motion

# 3 Deferred Business

# 4 Councillor and Delegate Reports



## 5 Officer Reports

### 5.1 Chief Executive Officer

#### 5.1.1 Municipal Association of Victoria Rules Review 2021-22: Directions Paper

Authorised by Chief Executive Officer

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##### Conflict of Interest

Officers preparing this report have no conflict of interest to declare.

##### Executive Summary

This report is presented for Council to consider the recently released '*Municipal Association of Victoria (MAV) Rules Review 2021-22: Directions Paper*' (the Paper), provided at **Attachment 1** and determine whether Council wish to make a submission on the Paper.

The Directions Paper has been developed following feedback from the Discussion Paper released in December 2021. The Directions Paper presents the proposed changes to the MAV Rules that will be tabled for debate at the forthcoming MAV State Council Meeting.

Council provided a submission on the Discussion Paper. The Directions Paper identifies 14 items or proposed rule changes/updates. Eight aligned with Council's submission on the Discussion Paper, four partially aligned and 2 did not align. The matters that did not align related to the who could nominate for MAV President and the term of the MAV President.

##### Officer Recommendation

###### ***That Council:***

- 1. receives and notes this report and all attachments pertaining to this report; and***
- 2. provides a further submission to the MAV based on the proposed options outlined in the Paper, which provides a platform to debate the review at the MAV State Council Meeting.***



## Background

An extensive consultative process on the Municipal Association of Victoria (MAV) Rules took place between November 2021 and February 2022. Working with the President, the Board and MAV Management Executive, the consulting team engaged with MAV representatives, Mayors, Councillors, CEOs, and Governance officers. The purpose of the engagement was to generate conversations about possible MAV Rule changes.

The consultative process included:

- 170 people representing 55 Councils taking part in online briefings and small round table conversations;
- 5 council briefings attended by the consulting team; and
- 34, or 43% of MAV's member Councils provided a submission.

Based on this consultation, a Directions Paper was developed outlining options for updating the MAV Rules.

A comparative summary table between the proposed rules changes/amendments and Council's submission on the Discussion Paper is provided at **Attachment 2**.

The following areas need Council consideration:

**1. Nominating for President** – The MAV's preferred option is to retain current arrangements and require Councillors nominating for the office of MAV President to be the nominated MAV representative of their council.

The preferred option **does not support Council's position** in that it has maintained the requirement to be the MAV representative to stand for President. Council was seeking to separate MAV representation from MAV Board Membership, two potentially vastly different skill sets.

**2. President's Term of Office** – The MAV's preferred option is to continue two-year presidential terms in office but to change the MAV Rules to require member councils to commit to two (2) year memberships payable in two annual instalments.

The preferred option **does not support Council's position** in that Council was seeking an annual appointment process of the President.

**3. President's Tenure** – The MAV's preferred option is to cap the tenure of a MAV President at four (4) consecutive two (2) year terms.

The preferred option **partially supports Council's view** of a capped term; however, the number of terms (four) may be greater than what had envisaged.

**4. Term and Tenure of Board Members** – The MAV's preferred option is two (2) year Board terms, capped at four (4) consecutive terms.

The preferred option **partially supports Council's position** of a capped term; however, the number of terms (four) may be greater than what had envisaged.

**5. Interim Board Arrangements** – The MAV’s preferred options are to abolish the concept of an Interim Board, to abolish the notion of significant decisions and to provide new Rules for that period after the local government General Elections and before the MAV elections.

The preferred option **partially aligns to Council’s position** of maintaining caretaker provisions in some form, although there is concern about the abolishment of the notion of significant issues that is long held convention for many Boards including Council’s.

**6. State Council Making Policy** – The MAV’s preferred options Empower the MAV Board to ensure that member proposals for State Council and Empower the MAV Board to place Board motions on the agenda of State Council meetings.

The preferred option **partially aligns with Council’s position** in that it recognises the need for an overhaul of the MAV State motion process to ensure the MAV can focus on the key issues for local government. This change would give power to the MAV Board to determine what motions ultimately are be tabled at the MAV State Council Meeting. Current practice allows for consolidation, but not removal unless a motion is not aligned to the MAV Strategic Plan.

## Legislation

As of 1 July 2021, all provisions of the *Local Government Act 2020* (the Act) commenced. Some provisions of the *Local Government Act 1989*, that have not been repealed, will remain applicable until such time as they are revoked.

This report has been prepared in accordance with *Local Government Act 2020*.

The implications of this report have been assessed and are not considered likely to breach or infringe upon the human rights detailed in the Victorian Government’s Charter of *Human Rights and Responsibilities Act 2006*.

In preparing this report the Victorian *Gender Equality Act 2020* has been considered. The implications of the report have been assessed and are compliant with the obligations and principles of the *Gender Equality Act 2020*. The need for a Gender Impact Assessment has also been assessed.. The implications of this report have been assessed and align with the principles and objects of the *Gender Equality Act 2020*.

## Collaborative procurement

Not applicable.

## Council Plan

This report has been prepared and aligned with the following strategic objectives set out in the Council Plan 2021-2025:

Strategic Objective 5: 5.2 Strong relationships with government, partners and stakeholders are maintained and strengthened to advocate for the community.

## Council Policy

Not applicable.



## Options

Council has the following options:

1. Provide a submission on the MAV rule changes proposed in the Directions Paper that do not align to Council's resolved position (**Preferred**); or
2. Provide a submission on the MAV rule changes proposed in the Directions Paper as directed by Council; or
3. Do not provide a submission, but provide input into the proposed MAV rule changes at the forthcoming MAV State Council Meeting; or
4. Do not provide any further input into the MAV rules review.

## Resourcing

### *Financial*

Council is a financial member of the MAV. The membership is based on a formula taking into account population and is currently \$47,000 for the 2021/22 financial year.

### *Human Resources*

Not applicable.

### *Risk*

The risks of this proposal have been considered. Not having a peak body operating to its maximum effectiveness is a risk that can be averted by actively engaging in the review process as proposed in this report.

## Economic

Not applicable.

## Social

Not applicable.

### *Gender Impact Statement*

Not applicable.

## Environmental

Not applicable.

### *Climate change*

This report is assessed as having no direct impact on climate change.

## **Engagement**

Councillors have been engaged in the development of the response to the paper.

## **Attachments**

1. MAV Rules Review 2021-22 Directions Paper [**5.1.1.1** - 24 pages]
2. Comparative Summary Table [**5.1.1.2** - 6 pages]





# MAV Rules Review 2021–22 Directions Paper

*A future focused MAV——*

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# Foreword



## From the MAV President

We are pleased to release this Directions Paper that signals the commencement of Phase 2 of the review of the MAV Rules, on behalf of the MAV Board.

The MAV Rules is an important legal document that defines how the organisation runs, governs and operates. The review and update of the Rules aims to ensure the MAV is fit-for-purpose and future-focused. As proposed in the initial Discussion Paper, the MAV's success will depend on demonstrating we are:

- A strong sector leader
- Modern and contemporary
- Credible
- Well governed.

We particularly wish to thank those who responded to the Discussion Paper, those who participated in the Phase 1 consultation forums, provided feedback and submissions. We acknowledge and have actively listened to the range of views.

The proposed reforms outlined in this Directions Paper have been informed by research, feedback and submissions received as part of Phase 1. Our conversations have confirmed many of the issues covered by the Rules dovetail, making them somewhat complex and interdependent.

Rules that relate to the President, the Board and State Council are key issues considered at length in this Directions Paper. These Rules are critical to the way we lead, manage our affairs and work in partnership with and for the sector. This Directions Paper seeks to provide some clarity on a way forward on these key issues and the required Rule changes under consideration.

We are committed to a comprehensive consultation and engagement process. As with Phase 1, consultation on this Directions Paper will include further opportunities for engagement through a second round of forums and calling for submissions. I encourage all those with an interest to have their say.

At the MAV State Council in June, the feedback from the Directions Paper and any further refinements to proposed Rule changes will be considered by MAV Representatives, who will provide further direction to the Board. Then the final phase, drafting of the Rules to be considered for adoption at a Special State Council meeting in September this year.

Again, thank you to all who have contributed to the review of the MAV Rules to date. We look forward to seeing you at the upcoming round table discussions and receiving written submissions in response to this Paper.



**David Clark**  
MAV President

# Background

The Municipal Association of Victoria (MAV) State Council on 21 May 2021 resolved to review the **MAV Rules**.

The MAV's current Rules were approved by an Order in Council dated 5 February 2013. This review will be the first comprehensive Rules review undertaken since 2006.

Rule changes have tended to be incremental. That has led to a set of Rules that no longer serves the MAV well.

## What are the MAV Rules?

The MAV is established by the *Municipal Association Act 1907*. The MAV is not a Council and is governed by its own legislation. The MAV's operations are subject to normal review mechanisms of the State, like the Victorian Auditor General. Also, the MAV is subject to prudential regulation required by the *Federal Corporations Act 2001*. This is because of the MAV's insurance business. The MAV entity can be described as something between a corporation (in terms of its independence) and a statutory body (in terms of the accountability mechanisms applied to it).

It is the *Municipal Association Act 1907* which empowers the MAV to make Rules. The Act says:

*"— It shall be competent for the Association with the approval of the Governor in Council to make rules (a) for the management of the association; (b) for the regulation of its proceedings; (c) for fixing the amount of the subscription to be paid annually to the Association by each municipality; (d) for the regulation and management of and for fixing the rate of contributions to the Municipal Officers Fidelity Guarantee Fund and terms and conditions upon which the benefit of such fund shall be available; and (e) generally for all matters whatsoever affecting the management of the Association not inconsistent with the laws of Victoria."*

This power to make Rules is a broad one. Any change to the Rules requires a State Council resolution. The resolution must be carried in two ways by:

1. a majority of votes (noting the plural voting system); **and**
2. 60% of the representatives of participating member councils voting in favour.

Any changes to the Rules require the approval of the Governor in Council. That means securing positive support from the Department of Jobs, Precincts and Regions through to the Minister for Local Government

The MAV's current Rules are on the MAV website at [mav.asn.au](http://mav.asn.au)

## What Has Happened So Far?

On 22 November 2021 the MAV released a Discussion Paper entitled "2021-22 Rules Review - A future focused MAV". The Discussion Paper outlined a range of possibilities for different MAV Rules. The Discussion Paper is on the MAV website at [mav.asn.au](http://mav.asn.au)

An extensive consultative process took place between November 2021 and February 2022. Working with the President, the Board and MAV Management Executive, the consulting team engaged with MAV representatives, Mayors, Councillors, CEOs, and governance officers. The purpose of the engagement was to generate conversations about possible Rule changes. Those conversations concentrated on seven key aspects of change:

- MAV Rules need to be modern, clear and more widely understood.
- MAV Rules need to address oversights and unintended consequences of the current Rules.
- MAV Rules need to better enable the MAV to fulfil its role and function.
- MAV Rules should respond to some principles or a framework that supports the MAV to do its job well. The Rules Review Discussion Paper described that framework as:
  1. A strong sector leader - highly influential, strongly supported by its participating Councils and respected across a wide constituency.
  2. Modern and contemporary - an adopter of best practice and nimble and agile in the way it responds and adjusts to change and opportunity.
  3. Credible - well informed, highly skilled and capable of arguing complex issues with rigour, persuasion and timely data.
  4. Well governed - seek high performance, be highly accountable to its members and set a shining example of ethical practice.

- MAV Rules must provide sound arrangements to elect and support the role of the MAV President.
- MAV Rules must provide sound arrangements to elect and support the role of the MAV Board.
- MAV Rules must enable the MAV State Council to be an effective forum for creating local government policy.

The consultative process included:

- 170 people representing 55 Councils taking part in online briefings and small round table conversations
- 5 council briefings attended by the consulting team.
- 34, or 43% of MAV's member Councils providing a submission.

## What Have We Learnt?

Responses to the Discussion Paper have been reported in detail throughout this Directions Paper. Where possible, feedback has been synthesized, providing a justification for a Rule change option.

Through the consultative process we know there is strong, often unanimous support for new Rules that:

- Address the perceived weaknesses in the current Rules.
- Respond to the principles or framework put forward.
- Make important changes affecting the office of MAV President, the MAV Board and the State Council.

There is a real appetite in the local government sector for changes that will help the MAV be effective.

“

Glen Eira suggested another key principle was important. Council said:

*"In particular – the themes of strong sector leader, modern and contemporary, credible and well governed – as outlined in the Discussion Paper are supported. The only addition we would suggest is incorporating an element of value – the MAV needs to deliver value to*

*the sector both financially and in the context of outcomes. In terms of outcome value, the advocacy, lobbying and representational role of the MAV must deliver tangible strategy, policy or funding shifts on the part of Government at both State and Federal levels."*



## What Happens Next?

This Directions Paper represents the **second phase of four key phases** in the Rules Review process. Those phases are:

1. **A Discussion Paper** - canvassing possible Rule changes and seeking sector and stakeholder responses.
2. **A Directions Paper** - clarifying the kind of Rule changes contemplated.
3. **State Council deliberations** - deciding on the matters set out in the Directions Paper and providing clear advice to the MAV Board.
4. **Revised Rules and a Special State Council Meeting scheduled for September 2022** - voting on the new Rules.

The sector and stakeholders will be consulted in this Directions Paper in the same way as the earlier Discussion Paper. MAV representatives, Mayors, Councillors, CEOs and governance offices will be invited to take part in online round table discussions to consider this Directions Paper. These will occur during April and May 2022.

The MAV and its consulting team will also continue to consult with a range of other key stakeholders about this Directions Paper. These stakeholders include Local Government Victoria, the Department of Jobs, Precincts and Regions, the Victorian Electoral Commission and other relevant state agencies.

The MAV representatives will participate in the June State Council. Sufficient time will be set aside for MAV representatives to provide clear direction on Rules change preferences to the Board.

The MAV is on schedule to complete this decision making journey.



# Rules Affecting the Office of MAV President

The Discussion Paper raised several important issues in relation to the office of the MAV President. Those issues were all predicated on the belief that the MAV President's role is critical to MAV success. The role and function of the President is fundamental to the MAV achieving sector leadership, organisational credibility and good governance.

Respondents to the Discussion Paper acknowledged the importance of the role. Submissions supported the idea that new MAV Rules should set out the role and function of the MAV President. Rather than relying on a Board protocol for that task.

The Discussion Paper raised questions about aspects of the office of the MAV President relating to:

- Qualifications required to nominate for the office of MAV President;
- The length of a President's term in office;
- The tenure for a person holding the office of MAV President; and
- Qualifications necessary for a MAV President to stay in office and complete their term.

## Nominating for President

Current MAV Rules require a councillor can only nominate for the office of MAV President if they are the current nominated MAV representative for their Council. 77% of respondents to the Discussion Paper supported that requirement. There were also submissions supporting very different arrangements.

Some argued any sitting Victorian councillor should be eligible to nominate for the office of MAV President. Two key reasons supported this view.

1. A 'good' MAV representative might not necessarily make a 'good' President. There are different skill sets involved.
2. The MAV President should be elected from a competitive and diverse candidate field.

Those supporting this approach also suggested the practicalities of such a change. For example, requiring nominations to only come from Councils and limiting each Council to one nomination.

Another, requiring nominations to come from nominated Council representatives and requiring multiple representatives to support a nomination. Avoiding a "Melbourne Cup" field of candidates, especially when only seventy-nine votes would be cast, seems desirable.

Other submitters suggested that the Board might elect the President. This initiative aims to ensure high levels of trust and respect between the Board and President. Furthermore, a "Board elected" President would be more likely to produce a strong synergy between desirable leadership styles and the strategic intent of the organisation.

These models for electing a MAV President are worthy alternatives. However, the quality of the links between MAV representatives, the collective body of State Council and the MAV President are important. The current arrangement recognises the quality of those linkages. First, the MAV is a membership-based organisation. Drawing a President from the ranks of the MAV's nominated member representatives reaffirms the central importance of the membership. The representatives elect one of their own to lead the organisation. Second, to secure the support of their own Council as MAV representative is a reasonable preselection process. A process that probably enhances the credibility of the Presidential election.

**The preferred option is to retain current arrangements and require councillors nominating for the office of MAV President to be the nominated MAV representative of their Council.**

## The President's Term in Office

Current MAV Rules provide for a two year Presidential term. Respondents to the Discussion Paper were almost equally divided over whether a two or four year term might be best.

On the one hand, some saw merit in a four year term, synchronised with Local Government General Elections. They observed that a longer term provides more time for building the relationships, networks, and trust. Important ingredients in influential intergovernmental relations.

On the other hand, many respondents saw merit in the two year term. They took several perspectives including:

- A four year term is a lot to ask from a sitting Councillor and, may create a disincentive for those willing to seek office.
- A four year term would be less than satisfactory in the event of electing a mediocre (or worse) President.
- There was no reason to suspect that a well performed President over a two year term would not be re-elected.
- Furthermore, the Presidential election process is not complicated or costly.

The Discussion Paper canvassed relatively recent events where the office of the President had been "weaponised" by the Council where the President was a sitting Councillor by withdrawing financial membership from the MAV. By withdrawing from financial membership such a Council hoped to force the President out of office. Whilst it would be open to make Rules that allowed such a President to continue in office until the end of their term, credibility issues arise in such circumstances where the MAV President sits at a Council which is no longer a participating MAV member. Throughout the consultation process it became clear to seek a solution which can provide security for the office of President **without** a loss of personal or organisation credibility.

The answer might lie in **matching** the length of the MAV Presidential term to the length of a Council's financial membership. This would negate tactical withdrawal of financial membership and be inconsequential to the MAV President's term in office. All Council members would be financial members for the entirety of the Presidential term. It would, of course, need member Councils to "sign up" for two or four-year terms of membership. Membership for

more than one year should be regarded a reasonable arrangement. The Discussion Paper made the very point that membership of an important peak body should not be a year by year consideration. Membership is a long-term commitment and a partnership.

This has been a very persuasive factor in reaching a preferred option in relation to the term in office for the MAV President. It provides a sensible solution to a problem that must be addressed. A two year membership commitment would need to be accompanied by a two year Presidential term in office. And, notwithstanding the sound arguments for a four-year presidential term, a four year term matched by four year membership commitment is a "bridge too far" for many member Councils.

**The preferred option is to continue two year presidential terms in office but to change the MAV Rules to require member Councils to commit to two year memberships, payable in two annual instalments.**

## The President's Tenure

The Discussion Paper suggested a cap on a President serving consecutive terms in office is consistent with contemporary practice. It provides an opportunity for renewal and reinvigoration. A vast majority of respondents to the Discussion Paper agreed with that proposition. Choosing a suitable cap for tenure is somewhat arbitrary but eight years (four two year terms) seems about right.

**The preferred option is to change MAV Rules to cap the tenure of a MAV President at four consecutive two year terms.**

# Rules Affecting the MAV Board

## Electing a Board

The Discussion Paper pointed to the central nature of the MAV Board - it is a representative board. The Discussion Paper said:

*"...Current Board membership consists of 12 Councillors elected from small groupings of Councils. It is a highly **representative** Board. When electing Board members, the current Rules require the Board divide the State into 12 regional groupings. The strength of the current "regional groupings" Rule is it ensures a geographic distribution of Board members around Victoria. This geographic distribution enables the MAV Board to better understand what issues are important all over the State.*

*The weakness in this arrangement is it creates an obligation for Board members to **represent the interests of their region at the MAV**. And the practice of that representation has too little to do with conventional Board members' key responsibilities.*

*There are important differences between a **functional and representative** approach to board membership. A functional approach to board membership requires members to be selected (elected) for the skills they bring to the board to **address the strategic priorities of the organisation**. A representative approach sees board members elected to **represent the primary stakeholders of the organisation**."*

The Discussion Paper asked respondents to consider moving away from regional groupings. Instead electing Board members "at large" and equally from the rural and metropolitan areas. The proposal sought to create a board more concerned with the issues that conventional boards address.

There was only modest support for this proposal from respondents to the Discussion Paper. One third of respondents, mostly metropolitan councils favoured the idea. Many rural councils were not in favour of the proposal. Smaller rural councils highly value the idea that their opportunities and challenges can gain prominence through their regional Board member. They do not want to put that idea at risk.

Although this concept of "at large" elections was always developed to enable a more functional board, the consultation process revealed how "at large" elections might play out. Those MAV representatives seeking election to the Board would almost certainly canvass votes from Councils in their geographic region. That is exactly how candidates would initially seek support, thereby continuing to create something of an obligation and a responsibility to represent the regional interest.



Verbatim comments from round table conversations about the Board:

*"The current Board model allows for Board members to represent their own Regions and then also make decisions and contributions based on the whole sector."*

*"Skill based members are a good idea."*

*"Perhaps a gender quota should be considered by the Board."*

*"It is important that representative regions remain- it is the best way of filtering the information into the Board."*



## MAV Rules Review 2021-22 Directions Paper



That likelihood suggests that "at large" elections may not diminish the representative nature of the MAV Board. The introduction of a proportional electoral model to go with "at large" elections would have assisted the process. It would probably create a different type of representation. But it is difficult to understand all of the nuances that might accompany such a change.

The current regional model can also be improved by readdressing the membership of each of the regional groupings, particularly in the rural areas. In addition, fewer regional groupings are likely to produce a Board that is less focussed on representation and more focussed on a functional approach.

Changing the Board is a significant matter. It should not be "let go" lightly. The responses to the Discussion Paper on this matter suggest that most rural Councils are strongly in favour of continuing with the current model. Responses from metropolitan Councils were more encouraging.

Accordingly, this is an important issue which deserves further consideration and consultation during the Directions Paper phase of the Rules Review and two options are put forward for comment.

### Options to consider

**Option 1: Maintain an equal number of regional groupings of rural and metropolitan Councils for the purpose of electing MAV representatives to the MAV Board.**

**Option 2: Maintain an equal number of Board members from rural and metropolitan members, and conduct "at large" elections, using a proportional representation electoral model in the metropolitan area and maintain regional groupings for regional and rural Victoria.**

“

*City of Melbourne Council offered a strong conceptual analysis of the current board arrangements. Council said:*

***"The Board in its current structure attempts to be both a representative body and a functional board governing the organisation.***

- ***The State Council is a purely representative body and it is not necessary for the Board to also attempt to be a purely representative body.***
- ***Reinforcing the representational roles of the State Council, while removing the rigid representational roles of the Board, may improve the Board's functional responsibilities and its ability to maturely and collaboratively govern the organisation and provide leadership on matters important to the sector.***
- ***The Board's purely representational structure has necessarily required the creation of appointed skills-based subsidiary boards to manage the insurance and work care arms.***
- ***This structure facilitates a large number of paid Directors for one organisation, despite a relatively small number of staff and annual turnover.***
- ***The Board's single-member electorates do not naturally facilitate a diverse Board overall, in terms of politics, gender and other characteristics."***

## Skill-Based Board Members

There was sound support for a proposal to appoint a small number of skill-based Board members. Three-quarters of respondents were supportive of the idea. Submissions referred to the proposal enhancing the Board's commercial capabilities. Some submissions noted the presence of some skill-based Board members would, of itself, help transition from a representative to a functional Board.

Some submitters suggested that any independent Board members should not be vested with voting rights. That point of view is understandable from the perspective that independent members would come to their Board role very differently to the elected Board members. Other respondents drew attention to the very significant skills retained by the MAV on the subsidiary Boards and Committees the MAV has established to oversee the insurance business and the audit and risk management functions. These independent appointed members of the MAV subsidiary Boards and Committees are very experienced and provide the MAV Board with high quality advice. Furthermore, the MAV Board is comprised only of Councillors who are normally very familiar with the importance of retaining expertise and seeking sound advice from experienced people to inform decisions.

A proposal which adds Board members to an already large Board needs to be carefully considered. It should be noted that there has been strong support from respondents to the Discussion Paper for a smaller Board! A smaller elected Board with two additional skill based appointed members would only result in a Board the same size as is currently the case.

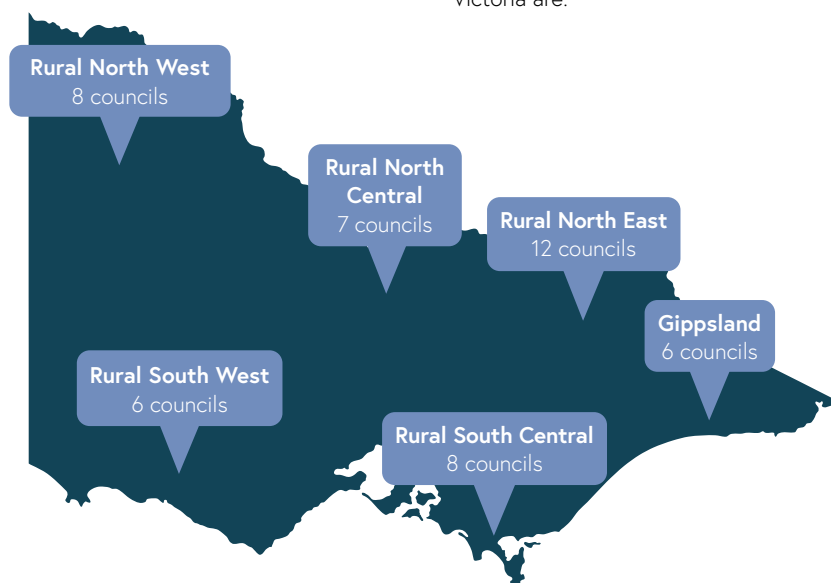
Whilst there is clearly potential for independent members to add value to Board deliberations it would seem desirable to retain the current arrangements for involving skill-based members on the MAV's subsidiary Boards and pursuing a smaller, elected MAV Board. A sort of "hybrid" Board, with both elected and appointed members might potentially create unnecessary confusion.

**The preferred option is to retain current arrangements for all members of the MAV Board to be elected members.**

## The Size of the Board

The Discussion Paper drew attention to the current size of the MAV Board. A President and twelve Board members is a considerable number for an organisation with a maximum of seventy-nine members. Two-thirds of responders to the Discussion Paper favoured a smaller Board.

The regional groupings model attempts to create groupings of common interest and shared socio-economic links. However, it is not always possible to achieve that outcome. The regional groupings in the rural areas vary somewhat in the number of Councils they contain. The six regional groupings in rural Victoria are:



The results are imperfect but do strive to create regional groupings of **common interest**.

Some submitters suggested very different models. For example, the MAV groupings could follow Victorian Legislative Council regions. Victoria has eight Legislative Council regions (and elects five members from each Region). But, to ensure there is no voting "gerrymander" caused by the regional boundaries the State must include large parts of rural and metropolitan areas into one region. Nor do Legislative Council regional boundaries align well with municipal districts.

For the MAV to continue with regional groupings, particularly in rural Victoria, it should be understood that the main benefit of creating groupings to elect Board members is to enable Councils who share interests to have those interests represented at the Board table. Creating a regional grouping only for the purpose of creating an electorate for a Board member, without those shared interests, would be unhelpful.

Given the support for a smaller Board the current six regional groupings in both the metropolitan and rural areas should be reduced to five groupings to produce five Board members from both metropolitan and rural members. (Noting of course, that the metropolitan area might proceed on the basis of 'at large' elections and would be required to elect five Board members.)

Any smaller number than five elected Board members is very difficult to achieve under a regional groupings model if some level of shared common interests are to remain a feature of each grouping.

**The preferred option is to reduce the number of elected Board members from twelve to ten (not including the President).**

## Term and Tenure of Board Members

The Discussion Paper suggested:

- A four year Board term might replace the current two year term to create stability and continuity. This might better enable Board members to make a stronger contribution to the governance of the MAV.
- In the interests of renewal and reinvigoration, a cap for consecutive Board terms might be established.

On the matter of the Board term, respondents to the Discussion Paper were almost equally divided in opinion over a two year or four year term. On the one hand, a four year Board term would enable Board members to bring a deeper understanding about the MAV's strategic imperatives to their role. It usually takes about six months to complete the induction and learning processes which equip Board members to make considered contributions to the governance of the MAV.

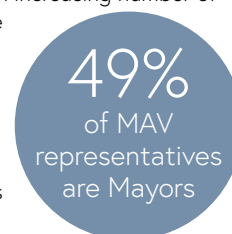
Many member Councils regard board membership as an "opportunity" for Councillors to broaden their experience and to make a contribution at a different level. These are two, somewhat competing notions. The notion of stability and continuity is to contribute to good governance at the MAV. The notion of an opportunity for Councillors is to make a contribution at a state level. Both notions have merit.

In considering the ideal Board term it is also important to understand the connection between the length of the Board term and the role played by Councillors who have been elected to the Board but who have been **replaced** as their Council's nominated Council representative. Under current Rules the Board member who is no longer their Council's nominated MAV representative can complete their term on the Board.

The Discussion Paper sought views from respondents about whether the "dis-endorsed" Board member should be able to complete their Board term or should a casual vacancy be declared. Sixty percent of respondents favoured the Board member completing their Board term, forty percent thought a casual vacancy should be declared and an election held for that Board position.

Once again, it would seem there are competing notions at work here. A Board member, who is no longer the Council's nominated MAV representative can currently complete the Board term. Thereby creating the stability and continuity that good governance often requires. Alternatively, MAV credibility might be severely tested if the MAV Board, operating on, say, a four year Board term, was eventually comprised of several, or worse, a majority of members who were no longer their Councils nominated MAV representative.

Member Councils could solve this "problem" by appointing MAV representatives for the whole of a Board term. That is a two year or perhaps four year nomination. Perhaps Councils would be unwilling to make four year representative appointments. It also should be noted that an increasing number of Councils are recognising the importance of the MAV and are appointing the elected Mayor of the day as their Council's nominated MAV representative. Currently, 49% of MAV representatives are Mayors.



Finally, on the matter of a cap limit on consecutive Board terms. Respondents to the Discussion Paper were almost unanimous in their support for such a cap. There was less agreement about how many terms should be capped. The ideal stay on a commercial board has often been the subject of analysis and reports. The Australian Institute of Company Directors says Board tenure limits of 9-12 years are common. It would be inappropriate to draw a direct parallel between the MAV Board and those operating in corporations across the country. In the corporate sector tenure on the Board is more often governed by individual and collective performance at the Board level. Arbitrary tenure limits are somewhat controversial for corporate Australia.

**Board turnover, diversity and skills balance are increasingly important.**



“

*Darebin City Council had a clear view about the need for an interim board. Council said:*

*"In the interests of stability and orderly transitions, board members (including President) who do not recontest the Council elections, or who are not re-elected should be able to see out their period on the Board. We note that once serving on the board, a director has a fiduciary duty to that board*

*and that this duty remains independently of their role as a councillor. This rule could only apply for the period between the declaration of Council election results and the election of a new MAV board."*

For the MAV there is another issue which impacts the tenure of Board members. It is necessary for the MAV to develop Board members who have the talent, knowledge and experience to represent Victorian local government at the national level. Victorian advocacy through the Australian Local Government Association (ALGA) is important and requires skilled representation. ALGA is a forum where Victorian local government needs to be highly influential. It often takes time to build the experience at an MAV Board level necessary to be successful on a national stage. There is a sound argument to say that we should err on the conservative or generous side when applying a cap to Board service. And, as with the cap suggested for the office of MAV President, any change in MAV Rules applying a Presidential or a Board service cap would not be retrospective. The clock would only **begin** ticking on the proclamation of the new MAV Rule.

Finally, there is a strong case to align the Board term with the Presidential term. If the reasoning outlined in this Directions Paper for two year Presidential terms is sound, then much of the same logic can be extended to the Board term. A longer Board term (e.g. 4 years) could create a situation where a President seeking re-election would face an election and the Board members would not. Board members can, of course, stand for the office of President. Any inconsistency between the term for the President and the term for the Board has the potential to create an unhealthy political dynamic between the Board and the President.

#### The preferred option is

- **Two year Board terms, capped at four (4) consecutive terms.**
- **Board members who are no longer their Council's MAV representative may complete their term of office.**
- **Councils be encouraged to reappoint their MAV representative when that representative has been elected to the Board.**

## Interim Board Arrangements

The Discussion Paper referred to current MAV Rules which establish an Interim Board (and Interim President) for the period between Council General Elections and the declaration of MAV President and Board elections in the following March. The Interim Board is constrained in its decision making. For example, a **unanimous** vote is required on "significant" decisions.

The MAV Rules define "significant" decisions relating to:

- A change in the policy position of the MAV;
- Entering into contracts with the value of \$200,00 or more;
- The expenditure of unbudgeted funds; or
- The employment or remuneration of the CEO.

## MAV Rules Review 2021-22 Directions Paper



80% of respondents to the Discussion Paper favoured simplified arrangements. Participants noted that the MAV continues to operate during the four months between Council and MAV elections. It needs to take a "business as usual" approach as far as is possible. Important decisions are made particularly in relation to the MAV's commercial activities like procurement and insurance services.



The key issue at stake during this period is whether sufficient members of the Board have been re-elected as Councillors. If a reasonable proportion of the Board have been re-elected it would seem that there is no need for unanimity on any Board decisions. For the purposes of this Directions Paper it is expected that the timetable for both Council General Elections and the MAV Presidential and Board elections will broadly continue around the current dates – Council elections in late October and MAV elections in early March immediately following. Some consideration was given to the possibility of shortening this "in-between period" but given regular issues associated with declaring elections in local government and the period taking in the Christmas and New Year break, it seems likely that this period of about four months will remain a necessary feature of arrangements.

It should also be noted that the current MAV Rules are silent on an unlikely but plausible scenario where a very small number, or indeed none, of the immediate past Board are re-elected as Councillors and are able to form the Board. It clearly raises questions about how the MAV would be governed in such circumstances. The new MAV Rules will include provisions to address this scenario.

It should further be noted that, in the event that the immediate Past President is no longer a Councillor, current Rules provide that the Interim Board **elect** one of their Board members to be the Interim President. It does seem more logical that, in such circumstances, the President, for the period only between the declaration of local government General Elections and the MAV Presidential election, should be the Immediate Past Deputy President from the same general grouping of the immediate Past President (Metropolitan or Rural) and if that immediate Past Deputy President was no longer a Councillor, the other Immediate Past Deputy President would be appointed as President. If both of the Immediate Past Deputy Presidents were no longer a Councillor, the Board would elect a President.

### The preferred options are:

1. The concept of an Interim Board be abolished.
2. The concept of a "significant decision", as defined in the current MAV Rules be abolished and such matters be resolved by a simple majority vote.
3. In the event that the Immediate Past President is no longer a Councillor, the MAV President (for the period between local government General Elections being declared and the MAV Presidential elections) should be the Immediate Past Deputy President from the same general grouping of the Immediate Past President (Metropolitan or Rural). If that Immediate Past Deputy President was no longer a Councillor, the other Immediate Past

Deputy President would be appointed as President. If both Immediate Past Deputy Presidents were no longer a Councillor, the Board would elect a President from the remaining members of the Board.

4. MAV Rules be amended to make suitable provisions for securing a Board quorum in the event that fewer than a quorum of members of the Board, who were in office immediately prior to the Council General Elections, have been re-elected as Councillors or have not resigned their positions as MAV President or Board members.

## Board Performance and Accountability

The Discussion Paper referred to the desirability of the Board's current "Board Performance and Assessment Policy" being located in MAV Rules. There was unanimous agreement about this proposal from respondents. Several submissions also suggested, for accountability purposes, that the results of such performance assessments be reported annually.

**The preferred option is MAV Rules be changed to require the Board to annually undertake a review of Board performance and to include the results of such reviews in the MAV's Annual Report.**

# Rules Affecting State Council

## State Council Making Policy

The Discussion Paper argued that reforming the way State Council operates is overdue. For State Council to be an authentic and energising forum it will be necessary to make changes that can **elevate the impact of State Council**.

The Discussion Paper highlighted weaknesses in current arrangements, including:

- Member policy proposals that are parochial or peripheral.
- Member proposals that have little or no connection with the current MAV Strategy.
- Too many member proposals on matters that fall short of meeting the threshold of "State-wide significance to local government".
- Member proposals that dilute what MAV can achieve with a strategic approach and create an unsustainable burden on limited MAV resources.

The Discussion Paper also suggested a more **visionary** approach to the role and function of the State Council. It said:

*"It would also seem there is an important role for State Council in the development and monitoring of the MAV's Four Year Strategy. For several years the arrangements made for State Council have had a wider scope than debating member propositions. In many ways the entire event has been a combination of policy forum, conference and a celebration. All of these ingredients are important enough."*

*It could be argued, however, that State Council plays too small a role in effective stewardship around the MAV Strategy. Can the Strategy's implementation and continuing relevance be more regularly evaluated through expert information and analysis at State Council? Whilst members are regularly exposed to high quality guest speakers in the "conference" mode of State Council, this would entail a more targeted use of expert participants and stakeholders to inform and alert members to emerging trends impacting the MAV's strategic approach. This kind of format would encourage members to bring to the Board's attention what they see and hear from contemporary thinkers about the key issues being addressed through the MAV Strategy. **A more dynamic, less insular model is one that may improve policy and strategy development and elevate the impact of State Council.***

*State Council Meetings that could process quality information into opportunities for the Board to evaluate, and a Board that has a **stronger mandate** to develop policy, monitor and evaluate strategy implementation and provide accountable reporting to the State Council, seem to represent a **better balance or partnership** between the two MAV organs that could advance the interests of the MAV."*



*Some verbatim comments from the round table conversations about reforming State Council.*

*"Clarify who the MAV represents - Councils or people? Need to figure out whether it is population or the number of member Councils that is the basis of equity."*

*"Improve the quality of motions."*

*"We shouldn't be voting on so many things."*

*"Can we limit the number of motions so only the important issues come up?"*

*"Pleased there is an appetite to improve standards to include better screening and a framework."*

*"One Council, one vote."*

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96% of respondents to the Discussion Paper supported State Council reforms. There is a strong appetite to keep that which is stimulating and strategic about State Council but at the same time address the weaknesses most members are recognising. Many suggestions were made about how, exactly, the impact of State Council can be elevated and how the State Council processes of creating MAV policy might be improved, including:



- Limiting the number of motions any one Council can submit.
- Providing the MAV Board with stronger powers to set aside proposed motions not of sufficient relevance to the MAV Strategy and provide other pathways for such proposals away from the State Council process.
- Establishing an interactive, informative and less insular process as a part of State Council proceedings to enable State Council to evaluate the implementation and continuing relevance of MAV Strategy.
- Deliberating on Board proposed motions – the MAV Board has a highly informed view of issues needing consideration and resolution by the membership and might adopt the practice of bringing Board proposals to State Council.
- Enabling Councils to submit proposed motions at any time during the year but requiring a significantly longer period of time (currently 28 days) for the MAV to review and determine the suitability of proposed motions.
- Providing Councils with significantly more time (currently 14 days) to consider State Council agendas and provide their nominated MAV representative with appropriate advice and instruction.

Many sensible suggestions. It is highly unlikely that there is one simple solution. It is more likely that a multi-faceted set of changes can shift the State Council processes into a more contemporary phase. State Council's policy formation role has changed little over decades. It is something of an institution. But a more focussed strategic approach which recognises an ever changing intergovernmental landscape and context is clearly required. The tradition of member inspired policy through robust debate must continue. Grassroots participation in policy formation is just as important as ensuring the MAV is discussing the right things at the right time.

Of the specific reforms identified by respondents, the least attractive may be the idea of limiting the number of proposals any one council can submit. That seems a very arbitrary approach. Reforms are more aimed at a change in the **quality** of proposals which, in turn, might have an impact on the quantity of proposals received. It will be important, when implementing State Council reforms, members give the MAV Board and the MAV CEO strong support to take the necessary decisions which will elevate the impact of State Council.

It would seem there are three critically important aspects of State Council which require some attention at State Council. Firstly, State Council's primary function is to enable members to create the policy framework for the Association. That policy framework underpins a significant proportion of the Association's advocacy program, especially in the intergovernmental space. It is of utmost importance. If the impact of State Council is to be elevated, it will be important to ensure that the policy formation function exhibits some fundamental characteristics. These would include policy formation that:

- Deals with matters of state-wide significance to local government;
- Responds to important emerging issues that demand the Association has clearly adopted positions; and
- Has a significant and clear connection with the adopted MAV Strategy.



Secondly, it will be inevitable that some member matters and proposals will not demonstrate the threshold characteristics set out above. It will be important for such matters to be appropriately considered by the MAV organisation and suitable pathways found for them. These alternative pathways should encourage member Councils to refer matters to the MAV at any time of the year, not only immediately prior to State Council meetings.

Thirdly, some of the reforms around State Council, already in evidence, do not require MAV Rule changes. State Council meetings are already a major event in the local government calendar and the significance of the event should grow. The MAV should continue the process of creating State Council as an engaging and influential forum across all of its formats. Developing a stronger link between State Council's deliberations on member proposals and members providing evaluation and direction on the continuing relevance of the MAV Strategy is probably one of those formats.

**The preferred option is to make changes to MAV Rules which:**

- 1. Empower the MAV Board to ensure that member proposals for State Council:**
  - **Are of state-wide significance to local government.**
  - **Respond to important emerging issues which require the MAV to have clearly adopted positions.**
  - **Have a significant and clear connection with the adopted MAV Strategy.**
  - **Are reviewed by the MAV Board and consolidated, amended or modified when broadly dealing with similar subject matter to other member proposals.**
  - **Require member Councils to provide notice of member proposals not less than sixty days before the meeting.**
  - **Require the MAV to provide member Councils with the agenda for State Council meetings not less than thirty days before the meeting.**
- 2. Empower the MAV Board to place Board motions on the agenda of State Council meetings.**

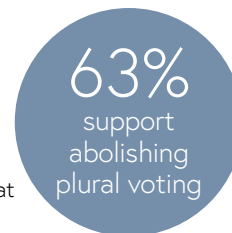
## Plural or Weighted Voting

The Discussion Paper asked whether plural voting was in the long term best interests of the MAV. Plural voting is provided for in the current MAV Rules. Under plural voting "larger" Councils receive two votes on matters before State Council whereas "smaller" Councils receive one vote on such matters. The relevant Rule says:

*At any meeting of State Council, voting entitlements on any motion or amendment will be:*

- 15.1.1. *the representative of each participating member council paying an annual subscription to the Association which exceeds the mid-point between the lowest and highest subscriptions will have two (2) votes; and*
- 15.1.2. *the representative of each participating member council paying an annual subscription to the Association which does not exceed that mid-point will have one (1) vote.*

Respondents to the Discussion Paper were somewhat divided in their views about plural voting. It should be noted, with only two exceptions, the divide was entirely predictable. That is, those Councils receiving two votes supported the retention of plural voting and those Councils receiving one vote argued for the abolition of plural voting. However, 63% of respondents who offered a view about plural voting favoured its abolition.



Submissions made varying references to the concept of fairness. Larger Councils saw fairness in plural voting because it addressed the huge variations in Council populations across Victoria. The constituencies of larger Councils are many, many times greater than those of many smaller Councils. Smaller Councils saw fairness differently. They pointed to the MAV as a membership organisation comprising seventy-nine Councils all equal before the law. All responding to the same legislation and not suffering any discrimination on the basis of "size" on any significant matter.

Some of the discussion at round table consultations connected the membership fees paid by 'larger' Councils with an 'entitlement' to plural voting. Some submissions thought a more graduated form of plural voting might be fairer. They suggested a graduated arrangement of perhaps four quartiles of council membership (largest to smallest) going from 4 votes to 1.

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Can the MAV members find an answer here? There is no practical revised formula that will suffice. This matter must be resolved on principle. The issue raised about membership fees is surely a furphy. Membership fees are calculated by a simple "shandy" formula which involves a council's population and budget. It is purely aimed at the principle of relative affordability. The membership fees are proportional to the size and scale of each council. The idea of paying higher fees for a greater "say" seems a very unlikely argument to make.

While a graduated system might be preferable to the "middle of the membership", it would grate against those who fervently believe in one vote per member.

The real genesis of plural voting simply lies in the structure of Victorian local government. There are more small councils than larger ones. Or, put another way, rural councils outnumber metropolitan councils quite comfortably. Without plural voting the voting strength would very much be with smaller rural councils. The larger and mostly metropolitan councils may feel that plural voting is necessary to ensure that MAV policy is more than a local government policy framework for rural Victoria. That notion, however, is somewhat contradicted by compelling evidence from the 2021 State Council. Of the 102 motions submitted by member councils for consideration at State Council, 84% of those motions were from metropolitan councils.

84%  
of motions  
were from  
metropolitan  
councils

Plural voting has not always been a feature of the MAV Rules. For many years normal voting prevailed. In recent times, under plural voting, most member councils on both sides of the ledger have, to some extent, "learned to live" with plural voting. But there is no denying that it remains a thorn in the side of smaller rural councils. It is regarded as an extension of a metropolitan centric world so often the bane of rural life.

To return to the earlier theme – if this matter is to once again be tested by the members then it should be tested as a matter of principle. And, it would seem the dominant principle here is that the MAV is a membership based organisation with seventy nine equal members.

**The preferred option is to abolish plural voting.**

“

*Corangamite Shire Council offered a succinct but reasoned response to Plural Voting. Council said:*

*"The Corangamite Shire does not support the current rules that dictate that larger councils receive two votes on matters before the State Council whereas smaller councils only receive one vote. As previously mentioned, Corangamite is concerned with equity between larger metro councils and smaller rural councils and seek that the rules of the MAV ensure that metro councils cannot ignore the concerns of regional areas through having greater power at State Council. It is also*

*important to note that the MAV does not represent people or the Victorian electorate at large, it represents the membership of the MAV, which is individual Councils. Any given member of the organisation should not be discriminated against because of the size of its constituency."*

## Who May Submit Matters for Consideration at State Council?

The Discussion Paper noted the current MAV Rules require a Council's nominated MAV representative to submit matters for consideration at meetings of State Council. That has not been the custom and practice at the MAV.

80% of respondents supported the proposal to require **member Councils (and not Councils nominated MAV representative)** to submit matters for consideration at meetings of State Council. Respondents also favoured the requirement that Councils must actually **resolve** to submit a matter for consideration.

Some may see such changes as pedantic or bureaucratic. However, both requirements for a Council to submit such matters and to do so by a Council resolution should contribute to improving the quality of proposals. It might also be noted that earlier in this Directions Paper, in the section dealing with "State Council making policy", it has been proposed to significantly extend both the timelines associated with Councils lodging such proposals with the MAV and for the MAV to provide Councils with longer notice of matters included on the State Council Meeting agenda. These changes should also contribute to better proposals and more thorough examination of proposals by Councils.

**The preferred option is to require member Councils to submit matters for consideration at meetings of State Council and to do so by Council resolution.**

## High Standards of Ethical Behaviour

The Discussion Paper pointed out that current MAV Rules are silent about members of State Council declaring and managing their conflicts of interest. Such arrangements are prescribed in the current MAV Rules for Board members at Board meetings.

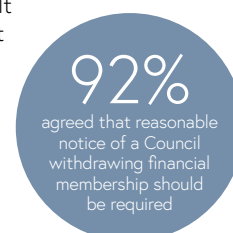
Respondents to the Discussion Paper unanimously supported a MAV Rule change to require members of State Council to declare and manage conflicts of interest. The current MAV Rules are also silent about the establishment and operation of a MAV Audit and Risk Committee. While the MAV **does** currently operate an Audit and Risk Committee it is a significant matter that should be required in MAV Rules.

**The preferred option is for MAV Rules changes to prescribe how members of State Council will declare and manage conflicts of interest and to require the establishment and operation of a MAV Audit and Risk Committee.**

## Councils Discontinuing Their MAV Financial Membership

The Discussion Paper canvassed the difficulties experienced by the MAV when a member Council discontinues financial membership of the organisation with little or no notice. The MAV is not a large organisation and the loss of membership fees has a material impact on its operation.

92% of respondents to the Discussion Paper agreed that reasonable notice of a Council withdrawing financial membership should be required. Respondents also made a variety of suggestions about what might constitute "reasonable notice" ranging from three months to two years. The notice period needs to be long enough to ensure the issue or problem leading a Council to withdraw from financial membership isn't whimsical. It also needs to allow sufficient time to discuss remedies or solutions other than non-participation. Enough time must also be allowed for a member Council in that position to fully understand the ramifications of non-participation.



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Having regard to all of these matters it would seem that a longer, not a shorter period of notice to withdraw financial membership should be required.

Current Rules also provide that a non-participating member Council is "not entitled to avail itself of the privileges and benefits of any of the functions or services provided by the MAV". Respondents to the Discussion Paper unanimously support the continuation of that Rule.

Several respondents suggested that special, fee-for-service arrangements might be made available to a non-participating member Council. There seems to be merit in that suggestion. There are several MAV services (insurances, procurement and perhaps training) where there are few or no alternative providers. Now, in itself that should serve as a significant **disincentive** to Councils considering non-participation. Never-the-less, continuing to make some services available to a non-participating Council, albeit through an appropriate fee-for-service arrangement, might provide fertile ground for maintaining a relationship that could result in the reversal of a decision to withdraw.

### The preferred option in relation to Councils who wish to discontinue their financial membership of the MAV is:

- To require six (6) months' notice of that decision to be provided, and
- To retain MAV Rules that exclude a non-participating Council member from the services or functions of the MAV except where the MAV CEO has agreed to provide selected services under special fee-for-service arrangements.

## Other MAV Rules Changes

There will be a myriad of less noticeable Rules changes. In fact, if the MAV is to achieve the goals of Rules that are clearer and more easily understood, and Rules that have been modernised, then the new MAV Rules will probably be unrecognisable from the old Rules.

Rules changes other than those specifically canvassed in this Directions Paper are highly unlikely to be contentious or contested by member Councils. They will simply be the product of well drafted, modern rules fit for the 21st Century.

## Responding to this Directions Paper

Persons and organisations intending to make a response to the Directions Paper should do so by close of business on Monday 30 May 2022. Responses will be posted on the MAV's website after the close of the submission period unless submitters indicate otherwise. To assist in receiving your response, please complete the electronic survey form which is available via the MAV website at [mav.asn.au](http://mav.asn.au). Alternatively, we would encourage more comprehensive submissions with expanded commentary about the ideas in the Directions Paper. These submissions can be emailed to [rules@mav.asn.au](mailto:rules@mav.asn.au).

The MAV would encourage participating member Councils to provide a response by adopting a preferred position to the matters raised in the Directions Paper by Council resolution, if possible.

Councils and other stakeholders wanting to ask questions about the content of the Directions Paper, the processes to be followed to arrive at new Rules or avenues available to make a response to the Directions Paper can contact Ms. Celia Robinson, MAV Manager Governance at (03) 9667 5535 or [crobinson@mav.asn.au](mailto:crobinson@mav.asn.au). The lead consultant, Mr. Phil Shanahan, will also be available to assist those with enquiries and can be contacted through Celia. The MAV wants widespread responses to this Directions Paper.

# Summary of Directions

Area of Rules	Options & Directions
Nominating for President	The preferred option is to retain current arrangements and require councillors nominating for the office of MAV President to be the nominated MAV representative of their Council.
President's term in office	The preferred option is to continue two year presidential terms in office but to change the MAV Rules to require member Councils to commit to two (2) year memberships payable in two annual instalments.
President's tenure	The preferred option is to change MAV Rules and to cap the tenure of a MAV President at four (4) consecutive two (2) year terms.
Electing a Board	<p>Option 1. Is to maintain an equal number of regional groupings of rural and metropolitan Councils for the purpose of electing MAV representatives to the MAV Board.</p> <p>Option 2. Is to maintain an equal number of Board members from rural and metropolitan members, but to conduct "at large" elections, using a proportional representation electoral model in the metropolitan area whilst maintaining regional groupings amongst regional and rural Councils.</p>
Skills-based Board members	The preferred option is to maintain current arrangements whereby members of the MAV Board are all elected members.
Size of Board	The preferred option is to reduce the number of elected Board members from twelve to ten (not including the President).
Term and tenure of Board Members	<p>The preferred option is:</p> <ul style="list-style-type: none"> <li>Two (2) year Board terms, capped at four (4) consecutive terms.</li> <li>Board members who are no longer their Council's MAV Representative may complete their term of office.</li> <li>Councils be encouraged to reappoint their MAV representative when that representative has been elected to the Board.</li> </ul>
Interim Board arrangements	<p>The preferred options are:</p> <ul style="list-style-type: none"> <li>To abolish the concept of an Interim Board,</li> <li>To abolish the notion of significant decisions and allow the Board to make all decisions on a simple majority vote, and</li> <li>To provide new Rules for that period after the local government General Elections and before the MAV elections for President and Board which will clarify who would be the President during this period and what would occur in the event that a Board quorum didn't result from the council elections process.</li> </ul>



Area of Rules	Options & Directions
Board performance and accountability	The preferred option is that MAV Rules be changed to require the Board to annually undertake a review of Board performance and to include the results of such reviews in the MAV's Annual Report.
State Council making Policy	<p>The preferred option is to make changes to MAV Rules which:</p> <ol style="list-style-type: none"> <li>1. Empower the MAV Board to ensure that member proposals for State Council: <ul style="list-style-type: none"> <li>• Are of state-wide significance to local government.</li> <li>• Respond to important emerging issues which require the MAV to have clearly adopted positions.</li> <li>• Have a significant and clear connection with the adopted MAV Strategy.</li> <li>• Are reviewed by the MAV Board and consolidated, amended or modified when broadly dealing with similar subject matter to other member proposals.</li> <li>• Require member Councils to provide notice of member proposals not less than sixty days before the meeting.</li> <li>• Require the MAV to provide member Councils with the agenda for State Council meetings not less than thirty days before the meeting.</li> </ul> </li> <li>2. Empower the MAV Board to place Board motions on the agenda of State Council meetings.</li> </ol>
Plural or weighted voting	The preferred option is to abolish plural voting.
Matters for consideration at State Council	The preferred option is to require member Councils to submit matters for consideration at meetings of State Council and to do so by Council resolution.
High standards of ethical behaviour	The preferred option is for MAV Rules changes to prescribe how members of State Council will declare and manage conflicts of interest and to require the establishment and operation of a MAV Audit and Risk Committee.
Discontinuing MAV financial membership	<p>The preferred option in relation to Councils who wish to discontinue their financial membership of the MAV is:</p> <ul style="list-style-type: none"> <li>• To require six months' notice of that decision to be provided, and</li> <li>• To retain MAV Rules that exclude a non-participating Council member from the services or functions of the MAV except where the MAV CEO has agreed to provide selected services under special fee-for-service arrangements.</li> </ul>

The Directions Paper outlines the proposed rule changes to be taken to the MAV State Council Meeting. A summary of directions is included in the Directions Paper and copied below for ease of reference, with additional columns added to compare against Council's submission on the Discussion Paper.

The table is coloured coded:

- **Green** – Supports Council's position
- **Orange** – Partially supports Council's position
- **Grey** – Does not support Council's position

Area of Rules	Preferred Options and Directions	Council's Submission	Comments
Nominating for President	The preferred option is to retain current arrangements and require councillors nominating for the office of MAV President to be the nominated MAV representative of their council.	No. If as outlined in the discussion paper the MAV Board is seeking to develop into a skills-based Board, then separating MAV representation from being a MAV Board member is an important distinction. Any councillor from a member council should be able to nominate to be on the MAV Board.	The preferred option does not support Council's position in that it has maintained the requirement to be the MAV representative to stand for President.
President's term in office	The preferred option is to continue two-year presidential terms in office but to change the MAV Rules to require member councils to commit to two (2) year memberships payable in two annual instalments.	No. The term of President should be a yearly appointment for a maximum of four consecutive years. An annual appointment for President ensures that if the person is not connecting with members or is unable to build relationships with State and Commonwealth Government they can be replaced.	The preferred option does not support Council's position.
President's tenure	The preferred option is to change MAV Rules and to cap the tenure of a MAV President at four (4) consecutive two (2) year terms.	Yes. Capping the number of sequential terms ensures new ideas, approaches and connections are maximised through the President's position.	The preferred option supports Council's position. However, the number of consecutive terms (four) may not be what Councillors envisaged.
Electing a Board	Option 1 is to maintain an equal number of regional groupings of rural and metropolitan councils for the purpose of electing MAV representatives to the MAV Board.	Potentially. However, this would depend on who puts up their hand to be on the Board and the skill mix that this brings to the Board. There needs to be a distinction and separation between MAV	Option 1 supports Council's position.

Area of Rules	Preferred Options and Directions	Council's Submission	Comments
	<p>Option 2 is to maintain an equal number of Board members from rural and metropolitan members, but to conduct "at large" elections, using a proportional representation electoral model in the metropolitan area whilst maintaining regional groupings amongst regional and rural councils.</p>	<p>Representatives from member councils and MAV Board members who would have specific duties and functions for operating a large, complex organisation.</p> <p>What is important is to ensure a mix of council types on the Board (Metro, Rural and Regional) as well as diversity of Board members.</p> <p>The issue of strategic plan priorities vs State Council motions needs to be resolved. This would help focus the Board's attention on the agreed priorities.</p> <p>No. It is important that the MAV Board is representative of different Councils in Victoria.</p>	
Skills-based Board members	<p>The preferred option is to maintain current arrangements whereby members of the MAV Board are all elected members.</p>	<p>Maybe, but contingent on it not being at the cost of a council, financial member position. There would need to be careful criteria set up to ensure that disaffected council election candidates or 'want to be councillors' were not inadvertently appointed to the Board. It may be better to co-opt people with relevant skills as and when required.</p> <p>The Board also needs to assess carefully what commercial activities it gets involved in. The recent MAV Workcover Insurance Program has demonstrated a need to carefully consider activities and the potential financial impact to members if the MAV moves into areas without due skill or</p>	<p>The preferred option supports Council's view of ensuring no Council positions are lost to skills-based members.</p> <p>The preferred option indicates that skills-based positions could be utilised in the subsidiary committees.</p>

Area of Rules	Preferred Options and Directions	Council's Submission	Comments
		consideration. Skill based members may assist in this assessment.	
Size of Board	The preferred option is to reduce the number of elected Board members from twelve to ten (not including the President).	Yes. There needs to be a separation as outlined previously between MAV Board membership and council MAV Representatives.	The preferred option broadly supports Council's position.
Term and tenure of Board Members	<p>The preferred option is:</p> <ul style="list-style-type: none"> <li>Two (2) year Board terms, capped at four (4) consecutive terms.</li> <li>Board members who are no longer their council's MAV Representative may complete their term of office.</li> <li>Councils be encouraged to reappoint their MAV representative when that representative has been elected to the Board.</li> </ul>	<p>Yes. A four-year term and maximum of two consecutive terms should be applied to all Board positions.</p> <p>It will depend on Board composition. Separation between representation and Board membership is a key structural change that needs to be explored and determined as previously outlined.</p>	The preferred option supports Council's view of a capped term. However, the number of terms (four) may be greater than what Councillors had envisaged.
Interim Board arrangements	<p>The preferred options are:</p> <ul style="list-style-type: none"> <li>To abolish the concept of an Interim Board,</li> <li>To abolish the notion of significant decisions and allow the Board to make all decisions on a simple majority vote, and</li> <li>To provide new Rules for that period after the local government General Elections and before the MAV elections for President and Board which will clarify who would be the President during this period and what would occur in the event that a Board quorum didn't result from the council elections process.</li> </ul>	<p>It will depend on how the Board is ultimately structured. If the MAV Board aligns with council elections, then caretaker provisions should be in place to allow the organisation to function accordingly. Not dissimilar to how Councils operate now although the timings may be longer.</p> <p>If vacancies occur due to election results, assuming a quorum can be maintained, then the Board could continue to operate. Whatever occurs it needs to be simple and not create work for the organisation, taking people away from the key tasks and priorities at hand.</p>	The preferred options broadly support the view of Council, given that the suggested approach is to continue with the Board membership until new MAV elections occur.
Board performance and accountability	The preferred option is that MAV Rules be	Yes. Any organisation should review its	The preferred option supports Council's view;

Area of Rules	Preferred Options and Directions	Council's Submission	Comments
	changed to require the Board to annually undertake a review of Board performance and to include the results of such reviews in the MAV's Annual Report.	performance on a regular basis. This needs to be done at arms-length and be more than a self-assessment. It should also be timed so there is an opportunity to action any identified weaknesses or issues during the term of the Board. Key performance indicators and key success factors must be agreed and established at the outset to enhance transparency and accountability. In addition, performance also needs to be linked back to State Council Motions and Strategic Plan priorities, and their successful achievement or otherwise.	however, is still separated from State Council Motion implementation performance.
State Council making Policy	<p>The preferred option is to make changes to MAV Rules which:</p> <p>1. Empower the MAV Board to ensure that member proposals for State Council:</p> <ul style="list-style-type: none"> <li>• Are of state-wide significance to local government.</li> <li>• Respond to important emerging issues which require the MAV to have clearly adopted positions.</li> <li>• Have a significant and clear connection with the adopted MAV Strategy.</li> <li>• Are reviewed by the MAV Board and consolidated, amended or modified when broadly dealing with similar subject matter to other member proposals.</li> <li>• Require member councils to provide notice of member proposals not less</li> </ul>	Policy development (including position papers) and better standards for State Council motions are two different issues. The Board should oversee agreed policy work. However, member councils need to be able to raise matters at State Council of importance without significant interference of the Board.	The preferred option generally supports Council's position for the State Council process to be streamlined and more effective.

Area of Rules	Preferred Options and Directions	Council's Submission	Comments
	<p>than sixty days before the meeting.</p> <ul style="list-style-type: none"> <li>Require the MAV to provide member Councils with the agenda for State Council meetings not less than thirty days before the meeting</li> </ul> <p>2. Empower the MAV Board to place Board motions on the agenda of State Council meetings.</p>		
Plural or weighted voting	The preferred option is to abolish plural voting.	No. Equal membership, equal voting, regardless of the formula used to determine annual fee.	The preferred option supports Council's position.
Matters for consideration at State Council	The preferred option is to require member councils to submit matters for consideration at meetings of State Council and to do so by council resolution.	Yes. Any motion to State Council should be a motion from the council not the individual councillor regardless of their representative status. There may also need to be a mechanism for urgent or other business to be dealt with through clear eligibility criteria.	The preferred option supports Council's position.
High standards of ethical behaviour	The preferred option is for MAV Rules change to prescribe how members of State Council will declare and manage conflicts of interest and to require the establishment and operation of an MAV Audit and Risk Committee.	Yes. The <i>Local Government Act 2020</i> would require this regardless, as they would be acting in their role as a Councillor.	The preferred option supports Council's position.
Discontinuing MAV financial membership	<p>The preferred option in relation to councils who wish to discontinue their financial membership of the MAV is:</p> <ul style="list-style-type: none"> <li>To require six months' notice of that decision to be provided, and</li> <li>To retain MAV Rules that exclude a non-participating council member from the services or functions of the</li> </ul>	<p>In our view, every effort should be made to maintain 100% membership.</p> <p>In the event a council wishes to leave the MAV, a notice period could be considered to allow a 'cooling off' period that also allows the MAV to better understand why the council wants to relinquish its</p>	The preferred option broadly supports the Council's position.



Area of Rules	Preferred Options and Directions	Council's Submission	Comments
	MAV except where the MAV CEO has agreed to provide selected services under special fee-for-service arrangements.	<p>membership, any financial implications and possible intervention to prevent departure. This could be linked to the due date of membership fees.</p> <p>Use of services by non-member councils could come at a full cost recovery arrangement.</p>	

## 5.2 Assets and Environment

### 5.2.1 CON2022 1437 - Mallacoota Skatepark Redevelopment

Authorised by General Manager Assets and Environment

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#### Conflict of Interest

Officers preparing this report have no conflict of interest to declare.

#### Executive Summary

Under section 66(2) of the *Local Government Act 2020* a meeting considering confidential information may be closed to the public. Pursuant to sections 3(1) and 66(5) of the *Local Government Act 2020*, the information contained in **Confidential Attachment 1** to this report is confidential because it contains private commercial information, which if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage.

The redevelopment of the existing Skatepark site, off Develing Drive in Mallacoota has been highlighted as a priority for the Mallacoota Community for many years. It was an unsuccessful 'Pick my Project' submission back in 2018 seeking funding to upgrade the facility through the Victorian Government.

The project has continued to be a high priority for the Mallacoota Community and after the devastating New Year's Eve fires of 2019/20 for Mallacoota and the broader community the project remained a high priority project for redevelopment. Funding from the Victorian Bushfire Appeal's Community Grants Program was secured in January 2021 through the Bendigo Bank with the Mallacoota Lions Club being the recipient of a significant grant to fund the redevelopment on behalf of the Mallacoota Halls & Recreation Committee and Council.

The Sanctuary Mallacoota Youth Group immediately sought the assistance of a suitably qualified design consultant to assist in community engagement and early concept development.

A Project Control Group (PCG) was established with various key stakeholders to prioritise the redevelopment of the Skatepark, including areas for seating and shelters. A design was finalised that not only met the needs of the community but also the available budget.

As a result of the invitation to tender and the subsequent tender evaluation provided as **Confidential Attachment 1**, Council is now able to consider the recommendation to award the contract.

## **Officer Recommendation**

### ***That Council:***

- 1. receives and notes this report and all attachments pertaining to this report;***
- 2. accepts the tender submitted by \_\_\_\_\_ for CON2022 1437 Mallacoota Skatepark Redevelopment, Mallacoota for the contract amount of \$\_\_\_\_\_ exclusive of GST;***
- 3. resolves that the contract is not to be enacted until the grant funds, which fund the project, are under agreement to be transferred from the Mallacoota Lions Club to Council at agreed project milestones;***
- 4. authorises the signing and sealing of the contract in the form proposed once funding agreement has been enacted as outlined in Recommendation 3; and***
- 5. resolves that the attachments to this report and all discussions relating to these attachments remain confidential.***

## **Purpose**

The purpose of this report is to provide an overview of the tender for the redevelopment of the Mallacoota Skatepark in Mallacoota; and in accordance with the Procurement Policy seek approval from Council to award the recommended by the Tender Evaluation Panel.

## **Background**

The Mallacoota Community, in particular the youth in the area have lobbied for several years to have the Mallacoota Skatepark, adjacent to the Lions Park in Mallacoota upgraded.

The Mallacoota Skatepark Facility was constructed in the early 1990's and has been a well-used facility to date, however, it is in urgent need of an upgrade to meet current safety standards and community expectations. The new park will also provide a symbol of community pride in recovery from the recent 2019/20 New Year's fire disaster, offering young people suffering from trauma a place to get together and connect.

Funding of the project was secured through the Victorian Bushfire Appeal's Community Grants Program by The Mallacoota Lions Club working in collaboration with The Sanctuary Mallacoota Youth Group, Mallacoota Halls and Recreation Committee and the Bendigo Bank.

The Sanctuary Mallacoota Youth Group then directly engaged the services of a Design Consultant that specialises in Skatepark Redevelopment. The community engagement process then commenced, and Council become directly involved as Land Manager, with the responsibility of ensuring the design met current standards.

A Project Control Group (PCG) was then established with representatives from all key stakeholder groups, meeting regularly to discuss progress and any key constraints involved in the successful redevelopment. Between inception and final design for tender the PCG deliberated for almost eight months to ensure all project deliverables, community expectations, and grant obligations could be discussed and agreed before Council. This led to the release for Public Tender of CON2022 1437 – Mallacoota Skatepark Redevelopment.

Throughout the entire process, Council and the PCG continued to provide key updates/ milestones and other relevant information through the 'Your Say' page and throughout other social media platforms.

Clarification has been sought from the preferred contractor on the timing of the works to meet the Grant Funding Agreement. Should Council proceed with approving award of the contract, works will be carried out from mid-October 2022 and are expected to be completed by December 2022.

As a result of the invitation to tender and the subsequent tender evaluation provided as **Confidential Attachment 1**, Council is in a position to deliver this exciting project for the Mallacoota Community.

## **Legislation**

As of 1 July 2021, all provisions of the *Local Government Act* 2020 commenced. Some provisions of the *Local Government Act* 1989, that have not been repealed, will remain applicable until such time as they are revoked.

This report has been prepared in accordance with *Local Government Act* 2020.

Under section 66(2) of the *Local Government Act* 2020 a meeting considering confidential information may be closed to the public. Pursuant to sections 3(1) and 66(5) of the *Local Government Act* 2020, the information contained in **Confidential Attachment 1** to this report is confidential because it contains private commercial information, which if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage.

The implications of this report have been assessed and are not considered likely to breach or infringe upon the human rights detailed in the Victorian Government's Charter of *Human Rights and Responsibilities Act* 2006.

## **Collaborative procurement**

Given the contractual nature of this bespoke facility, collaborative procurement was not an option. Collaboration has been undertaken on the project design, as detailed in this report.

## **Council Plan**

This report has been prepared and aligned with the following strategic objectives set out in the Council Plan 2021-2025:

Strategic Objective 2:2.2 Infrastructure provision and maintenance supports a diverse range of current and future user needs and activities and is both environmentally and financially sustainable.

## **Council Policy**

Procurement has been undertaken in accordance with the East Gippsland Shire Council Procurement Policy (2021).

## Options

Several design options were considered during the Concept Design.

Careful consideration needed to be considered by the PCG regarding the following:

1. The existing sites footprint and significance of Cultural Heritage sites nearby. A Cultural Heritage Management Plan (CHMP 17917) was provided to assist in the final design process;
2. Overall cost of the Project with The Mallacoota Lions Club holding the funds available for the redevelopment that is expected to be completed by December 2022, as per the Grant Agreement; and
3. Community expectations on what could be delivered to ensure stakeholders involved and those that provided input throughout this engagement process are heard and understand any key constraints.

The final design developed for Tender, represents the best option for all stakeholders involved to ensure this Project can be delivered on time and within budget.

Council has the option to award a contract in accordance with the Tender Evaluations Panel's recommendation, or to not proceed with the procurement.

## Resourcing

### *Financial*

This Project is funded by the Victorian Bushfire Appeal's Community Grants Program, secured in January 2021 by the Bendigo Bank and The Mallacoota Lions Club as sponsor.

A detailed analysis of the anticipated project costs budget is provided in the attached Tender Evaluation Report, provided as **Confidential Attachment 1**.

### *Plant and equipment*

All plant and equipment requirements will be provided in accordance with the proposed contract.

### *Human Resources*

This project will be supervised by a Project Supervisor from the Assets and Projects Unit.

### *Risk*

The risks of this proposal have been considered and the final design represents the best outcome to ensure Council can deliver this Project within a suitable timeframe and to a budget determined by the Grant Agreement secured by the Bendigo Bank and the Mallacoota Lions Club.

## Economic

Economic benefit generated by the project include the economic activity associated with the construction. The tender evaluation process for this tender included weighted criteria for local content and assessment of the contractor's ability to provide benefit to the local economy. This project will contribute to retaining jobs in East Gippsland.

## **Social**

The completion of this project will provide the Youth of the Mallee and surrounding areas with an excellent Community Skatepark facility. This new infrastructure will improve overall safety for all user groups.

### *Gender Impact Statement*

The Mallee Skatepark Redevelopment has had a Gender Impact Assessment (GIA) completed and is compliant with the obligations and objectives of the Victorian *Gender Equality Act 2020*.

## **Environmental**

As part of the contract requirements, the Contractor will develop and implement a site-specific Construction Environmental Management Plan to mitigate environmental risks.

### *Climate change*

This report has been prepared and aligned with the following Climate Change function / category:

Asset Management: Climate change is considered in the design and maintenance of assets and includes responses to direct and indirect impacts.

## **Engagement**

As part of the Planning and Design Stage, extensive community engagement was undertaken during the project's development. Several briefing sessions were held with the Mallee P-12 College and through Community workshops during this period. A Project Control Group (PCG) was established early to ensure on-going engagement between Council, Key Stakeholders and Community members. Careful deliberation over a period of eight months, from initial concept to final design for tender, has ensured ongoing transparency through Councils 'Your Say' portal; amongst other lines of communication.

## **Attachments**

1. CONFIDENTIAL - CON 2022 1437 Mallee Skatepark Upgrade - Tender Evaluation Panel Report [5.2.1.1 - 7 pages]



## **5.2.2 East Gippsland Shire Council Arts and Heritage Projects Grants Program Funding Round 2 2021-2022**

Authorised by General Manager Assets and Environment

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### **Conflict of Interest**

Officers preparing this report have no conflict of interest to declare.

### **Executive Summary**

Council supports a wide range of projects and innovative activities through its annual community grants program. This report provides recommendations to Council on the awarding of Arts and Heritage Grants for the second round of the 2021/22 grant program.

The objective of the Council's Arts and Heritage grants program (the Program) is to provide local individuals (artists) and organisations the opportunity to access funding for a variety of needs and initiatives in a manner that is open and transparent. It offers support to individuals (artists) and local organisations to present and / or develop arts activity and heritage projects. The program aims to foster a strong sense of local identity, creativity and community spirit.

The community value-adding aspect of the Program means that Council achieves more value for each dollar expended than would be the case for projects without these partnerships. All funding is provided on a matched 'dollar for dollar' basis with a minimum of 50% of the applicant's contribution required to be cash support.

## Officer Recommendation

### *That Council:*

- 1. receives and notes this report and all attachments pertaining to this report;*
- 2. adopts the recommendations for funding through the East Gippsland Shire Council Arts and Heritage Grants program outlined below: and*

<b>Application ID</b>	<b>Applicant</b>	<b>Project Title</b>	<b>Recommended Total Amount Requested</b>
<b>Major Arts Project</b>			
MAP012021-2022	Centre for Rural Communities Inc	Stories of Influence	\$7,000.00
<b>Arts Projects</b>			
AP022021-2022	Wild Cherry Steiner School	Winter Lantern Making at Wild Cherry School	\$1,900.00
AP032021-2022	Wacky Wombat Entertainment	Wacky Wombat Mentor Program	\$3,305.00
AP052021-2022	East Gippsland Performing Arts Eisteddfod Inc	East Gippsland Performing Arts Eisteddfod 2022	\$2,995.00
<b>Heritage Projects</b>			
HP022021-2022	Raylee Flynn, Auspice Centre for Rural Communities Inc	The Trooping to Tongio	\$4,000.00
		<b>Total</b>	<b>\$20,200.00</b>

- 3. advises all applicants of the outcome.*

## Background

The Program commenced in 2007 and aims to support individuals (Artists) and local organisations to present and or develop arts activity and heritage projects.

The Program is comprised of four available funding streams:

- Major Arts Project Grants;
- Arts Project Grants;
- Heritage Project Grants; and
- And Quick Response grants.

Projects in each category must result in some form of public presentation. Visual arts, literature, music, theatre, dance, multimedia, or other art forms.

The Program has a grant funding allocation of \$42,000 for the 2021/22 Financial year, allocated across two rounds. Round One of the Program awarded a total of \$23,500 to Arts, leaving \$18,500 available for Round Two.

Round Two of the Program opened on Wednesday 5 January 2022 and closed on Wednesday 3 March 2022. The grant round was advertised by direct email to community and arts groups, local newspapers, through Council's website, BraveArts East Gippsland website and the Council's Facebook pages.

The current round attracted nine applications requesting a total of \$44,367.00 to support projects, with a total project value of \$100,940.

Before the grant round opened, the Guidelines in **Attachment 2** were updated to reflect date changes only.

## Legislation

As of 1 July 2021, all provisions of the *Local Government Act 2020* commenced. Some provisions of the *Local Government Act 1989*, that have not been repealed, will remain applicable until such time as they are revoked.

This report has been prepared in accordance with *Local Government Act 2020*.

The implications of this report have been assessed and are not considered likely to breach or infringe upon the human rights detailed in the Victorian Government's Charter of *Human Rights and Responsibilities Act 2006*.

In preparing this report the Victorian *Gender Equality Act 2020* has been considered. The implications of the report have been assessed and are compliant with the obligations and principles of the *Gender Equality Act 2020*. The need for a Gender Impact Assessment has also been assessed. The implications of this report have been assessed and align with the principles and objects of the *Gender Equality Act 2020*.

## Collaborative procurement

This report is not applicable to pursuant of section 109(2) of the *Local Government Act 2020*.

## Council Plan

This report has been prepared and aligned with the following strategic objectives set out in the Council Plan 2021-2025. **Attachment 1** outlines how the recommended Arts and Heritage grants link to the Council Plan 2021-2025 and the strategic objectives.

### Strategic Objective 1:

1.1 Council strives to provide equitable access to their services, support, and facilities.

1.2 Collaboration with key stakeholders fosters the cultural, arts and creative communities for all activities Council has facilitated or financially contributed to.

1.3 Community groups and volunteers are acknowledged, promoted, and supported.

1.4 Through targeted services, partnerships and advocacy, communities enjoy strong mental and physical health, well-being, and resilience.

1.6 Council is culturally and linguistically inclusive and celebrates diversity.

### Strategic Objective 5:

5.3 Communities are engaged in decision-making and support is provided to develop local solutions to local issues.

## Council Policy

Council historically supports a budget allocation for two rounds of Arts and Heritage Project Grants in the annual budget.

The Program aligns with the Service Performance Principles in the *Local Government Act* 2020 that suggest services should be provided in an equitable manner and be responsive to the diverse needs of the municipal community.

## Process

The process for assessment of the applications requires a minimum of three Council Officers to assess and score each application against program specific criteria. The Officers also provide comments as part of the assessment process to be used as feedback to any applicants that request it.

The Program application assessment was undertaken by:

- Manager Council Enterprises;
- Arts and Culture Coordinator; and
- Forge Theatre and Arts Hub Manager.

After the applications are assessed and scored, they are then individually discussed at a Grants Program Assessment Panel meeting where the panel considers the Arts and Heritage Project applications based on the eligibility and specific program criteria within the Council's Grants Guidelines (**Attachment 2**).

The Program Assessment Panel consists of:

- Manager Community Engagement and Resilience;
- Forge Theatre and Arts Hub Manager;
- Community Programs Coordinator; and
- Arts and Culture Coordinator.

The purpose of the assessment panel is:

- to review, assess and provide objective, independent recommendations to Council in relation to funding for grants; and
- to ensure that the guidelines and assessment criteria have been applied consistently and equitably for all applications.

The Grants Program Assessment Panel's recommendations for funding allocations are detailed in **Attachment 1**.

### Options

Grants that did not meet the eligibility criteria, rated low on the assessment criteria, were assessed as offering limited community benefit, or if there were other funding streams better suited for the proposed project were not recommended to be funded.

A contribution of \$2,000 from the Community Grants funding allocation is also proposed to be made to one application (Stories of Influence) received under the Major Arts and Heritage stream as the proposed project deliverables were deemed compliant with both criteria for both programs. This approach allows council to maximise impact and support toward proposed initiatives within the confines of the available budget in each program.

The Stories of Influence project has clear alignment with Arts and Heritage stream via a focus on storytelling, filming and exploration of subject matter with local history focus and influence. It aligns with the community projects stream through delivery of community event and activities that promotes engagement of community partners, has broad audience appeal, and supports diverse range of community participation. This event also aligns with the objectives of Council's current Reconciliation Action Plan, which is soon to be renewed.

Support and feedback will be offered to unsuccessful applicants to assist them to further develop their project applications to make submission to future Council funding rounds or seek other external funding opportunities.

Council has the option of supporting all, some or none of the grants recommended for funding.

## Resourcing

### *Financial*

All funding applications for the East Gippsland Shire Council Arts and Heritage Grants Program Round Two 2021-2022 is summarised in the table below.

<b>Funding program</b>	<b>Funding requested</b>	<b>Total Project Investment</b>	<b>Number of applications</b>
<b>Major Arts Projects</b>	\$20,000	\$44,050	2
<b>Arts Projects</b>	\$15,579	\$38,864	4
<b>Heritage Projects</b>	\$8,788	\$18,026	3
<b>Total</b>	\$44,367	\$100,940	9

The Arts and Heritage funding allocation for 2021/2022 is \$50,000 of which \$3,000 is allocated to pay for the Arts and Heritage proportion of the annual SmartyGrants program fee.

The remainder of that fee (\$12,000 annually) is paid by Community Grants and Regional and District Event grants. \$5,000 is allocated for distribute annually via the Arts and Heritage Quick Response Grants of up to \$500 each. To date \$2,500 has been allocated.

This leaves an annual allocation of \$42,000 for the Arts and Heritage for Rounds One and Two.

The funding allocated in Round One of the Arts and Heritage grants was \$23,500, leaving a pool of \$18,500 for Round Two applications. As Round Two attracted more competitive Arts and Heritage applications with less budget to allocate, the panel decided to recommend allocation of \$2,000 from the Community Program budget to the Major Arts Project: 'Stories of Influence' to assist this project achieve optimum community benefit and outcomes.

### *Plant and equipment*

Not Applicable.

### *Human Resources*

Council Officers are not involved in the implementation or project management of any funded projects, this remains the sole responsibility of the applicant.

Council Officers in the Council Enterprises Unit are responsible for the administration of the Arts and Heritage Grants Programs.

### *Risk*

The risks of this proposal have been considered as minimal impact. Management through Officer support to address incidents of backlash and supported processes are in place through communications.



## **Economic**

The Arts and Heritage Projects recommended a total contribution of \$20,200 from Council if endorsed, which will generate a total investment of \$75,940, with the 50% matching criteria required and, in some cases, additional partner project investment.

## **Social**

Applicants are asked to make a connection between their projects and the Council Plan or relevant adopted strategy. A table of connections outlined how each of the recommended Arts and Heritage Project grants linked to the Council plan or relevant adopted strategy can be found at **Attachment 1**.

### *Gender Impact Statement*

The Arts and Heritage report has considered the *Gender Equality Act 2020* in its preparation.

The Arts and Heritage report has been assessed as not requiring a Gender Impact Assessment (GIA).

## **Environmental**

Assessment and scoring of projects were in consideration of environmental and community impacts.

### *Climate change*

This report is assessed as having no direct impact on climate change.

## **Engagement**

The proposed funding opening round dates have been advertised on the Council website since the last Round One 2021 - 2022 successful projects were announced. Round Two 2021 - 2022 advertisements commenced in January 2022 and were published in local newspapers as well as community newsletters and social media.

Online Q&A and grant information sessions were held on:

- Tuesday 15 February 5.30 pm- 6.30 pm; and
- Wednesday 16 February 10.00 am - 11.00 am.

The Information Session links were available on Council website.

<https://www.eastgippsland.vic.gov.au/community/grants>

Email dissemination advertising information sessions and the funding round were sent utilising existing Community, Arts and Heritage sector networks, Service Centres and Neighbourhood Houses.

Applicants were invited to contact the programs staff for information regarding:

- Completing applications correctly;
- Budget assistance;
- Understanding timelines and processes involved;
- Need for supporting documentation; and
- Importance of acquitting the grant and acknowledging Council for the support.

This provides the potential applicants with an opportunity to seek advice and become competent in completing funding applications. In turn, they may then be confident in applying for alternative grants from other funding bodies.

### **Attachments**

1. Recommended East Gippsland Shire Council Arts and Heritage Project Grants Round 2 2021-2022 [**5.2.2.1** - 4 pages]
2. EGSC Community Grants Guidelines Round 2 2021-2022 [**5.2.2.2** - 13 pages]

## East Gippsland Shire Council Arts and Heritage Project Grants – Round Two 2021-2022

**Link to the Council Plan recommended projects.**

### Recommended Major Arts Project

Place of delivery	Applicant ID number	Project Title	Link to the Council Plan	Requested Amount	Total cost of project	Recommended Amount
Lake Tyers and Nowa Nowa	MAP0120212022	Stories of Influence	The Reconciliation Plan of the East Gippsland Shire Council. The EGSC Council Plan 2021 - 2015, Strategic Objective 1; 1.2, 1.3, 1.4, 1.5. Strategic Objective 4: 4.5 Lake Tyers Foreshore Management Plan; 5.1, 5.3, 6.2	\$10,000.00	\$29,050.00	\$7,000.00
			Total	\$10,000.00	\$29,050.00	\$7,000.00

Recommended Arts Project grant applications.						
Place of delivery	Applicant ID number	Project Title	Link to the Council Plan	Requested Amount	Total cost of Project	Recommended Amount
Bairnsdale	AP022021-2022	Winter Lantern Making at Wild Cherry School	This uplifting, engaging and celebratory project focuses on bringing cross-generational communities together to share stories, knowledge and creativity in a joyful community gathering. This intention connects to the Council Plan 2021- 2025. Specifically, Strategic Objective 1: An inclusive and caring community that respects and celebrates diversity.	\$4,279.00	\$8,574.00	\$1,900.00
Bairnsdale	AP032021-2022	Wacky Wombat Mentor Program	The project will connect to strategy 1 - An inclusive and caring community that respects and celebrates diversity by upskilling and giving rare employment opportunities to people in the local community. It will also allow an expansion of classes that run for the public that are well engaged with children that do not normally fit in other mainstream activities like sports or dance. It will also be able to have a greater presence and local community events, bringing joy and variety to engage with the public.	\$3,305.00	\$7,305.00	\$3,305.00

Bairnsdale	AP052021-2022	East Gippsland Performing Arts Eisteddfod 2021	<p>The proposed event demonstrates sound alignment with the Council Plan by promoting inclusion, providing the only artistic opportunity of its kind available within the municipality.</p> <p>The event will contribute to the development of strong communities by promoting vibrancy in our local artistic community, a positive response to community consultation where 58% of those surveyed believed this was not the case. The event will provide an additional creative experience, enhancing the creative and artistic life of the region.</p> <p>The project also links with Early Years Plan, Regional Youth Plan, and the Health and Well-being Plan</p>	\$2,995.00	\$17,985.00	\$2,995.00
			<b>Total</b>	\$10,579.00	\$33,864.00	\$8,200.00

Recommended Heritage grant applications

Heritage Projects

Place of delivery	Applicant ID number	Project Title	Link to the Council Plan	Requested Amount	Total cost of Project	Recommended Amount
Tongio/ Swifts Creek	HP0220212022	The Trooping to Tongio	<p>This project concentrates on heritage and diversity as people with nothing struggled through adversity. They worked the land which was not inherited. They were not wealthy, some had little background with farming.</p> <p>The launch will provide business opportunities for those in hospitality and food businesses in the Swifts Creek and Omeo areas who have struggled with drought, fire, floods, Covid and more recent floods.</p> <p>The launch will provide opportunities for networking, engagement and connections and a chance to socialise.</p>	\$5,000.00	\$10,450.00	\$5,000.00
			<b>Total</b>	\$6,288.00	\$13,026.00	\$5,000.00



# East Gippsland Shire Council

## Community, Arts and Heritage Grants Program Guidelines

### Round 2, 2021-2022





## Grants Program Guidelines

### Overview

The East Gippsland Shire Council's Community grant programs provide funding opportunities for East Gippsland based community groups, organisations and in some categories, individuals (artists).

Through these programs the Shire supports a wide range of services and innovative activities that strengthen our communities, encourage environmental sustainability, health and well-being, while fostering cultural diversity, the arts and local economies.

There are two funding rounds each financial year. Round 2 opens at 9:00am on Wednesday 5 January 2022 and all applications must be submitted by 5.00pm on Wednesday 2 March 2022. Applications in this round must be for projects that start after Mid May 2022.

Dates for subsequent rounds are listed on the [East Gippsland Shire Council website](#).

Applications need to be submitted and acquitted, if successful, via the online grants management program called Smartygrants. Applications forms can be started, saved and submitted at: [www.eastgippsland.vic.gov.au/grants](http://www.eastgippsland.vic.gov.au/grants)

EGSC staff are available to help support you to make an application. It is strongly recommended that all applicants contact the relevant grant officer, listed in the table on page 3, prior to commencing their application on 03) 5153 9500.

Applicants can only be successful for a specific project in one grant program per funding round.

There is a '[Help Guide for Applicants](#)' available which outlines how to use the Smartygrants system.

All applications must be submitted via the online program.

There will be grant information sessions held at various locations across the Shire. Please visit the [Community Grants webpage](#) for further information.

#### Are you planning an event?

As an accessible, alternative and healthier option East Gippsland Water have a portable drinking water trailer available to be used at events free of charge for large community and/or non-profit making events. For further details please see their website <https://www.egwater.vic.gov.au/drinking-water-trailer/>

The following table outlines the categories available under the East Gippsland Shire Grants program. As well as the standard guidelines, each category has specific eligibility criteria.

## East Gippsland Shire Council Grants Program Categories

Category	Maximum Request	Program Officer	Criteria Page No.
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### Community Grants Program

Community Projects	\$5,000.00	Rebecca Pantry	7
		Acting Community Programs Coordinator	

### Arts and Heritage Grants Program

Arts Projects	\$5,000.00	Andrea Court	8-9
Major Arts Projects	\$10,000.00	Arts and Culture Coordinator	
Heritage Projects	\$5,000.00		

It is the responsibility of the applicant to ensure the application is submitted to the correct program. Your application cannot be switched between programs after submitting.

If you are unsure as to which category you should be applying for, please call program staff on 03) 5153 9500.

## General Information

Please familiarise yourself with the standard grant program guidelines as well as the specific criteria for the category you intend to apply for prior to commencing the application form.

### Important Information

- After reading this document which includes the assessment criteria you can access the application forms on the [East Gippsland Shire Council website](#)
- These funding programs are not recurrent funding programs. Council will not support the same project, event or program each year unless there is obvious change to its reach, target market or outcomes.
- You may attach supporting documentation such as letters of support, letter of agreement to auspice (if required), photos, financial information that will be of use when assessing your application. If applying for an art grant it is expected that you would supply artistic support material.
- Completed applications and supporting documentation must be submitted no later than 5.00 pm on the closing date indicated on page 1.
- If you have difficulty completing the form or need assistance with determining the appropriate category for your project/event, please contact the relevant Shire Officer (refer to page 3) on (03) 5153 9500.
- The Smartygrants system will save a PDF of your application for you. Shire staff can also email you a PDF copy if required. Be sure to save a copy in case you are contacted for further information.
- Read the questions carefully and ensure you answer them fully.
- Information provided as part of this application must be true and correct to the best knowledge of the nominated representative.
- Demonstrate that your application is financially viable and that the project can be successfully delivered within the specified budget. For Community Projects and Arts and Heritage grant programs your budget must balance, and you must be showing dollar for dollar matching. For every dollar, you are asking from the grant there must be a dollar coming from elsewhere to match it. 50% of which can be in-kind support.
- If you are applying for an upgrade of a facility it must be on Shire owned land, Crown land or land under an acceptable deed or trust for non-profit incorporated bodies.
- Any grant funding that is unspent at the completion of the project or used on expenses that have not been approved in the funding agreement, must be returned to the Shire.
- Ensure if your project involves children that you adhere to the new Child Safety Standards. For further details please visit their website: <https://ccyp.vic.gov.au/child-safety/being-a-child-safe-organisation/the-child-safe-standards/>
- Successful grant applicants will be required to submit and COVID -19 safe plan. it is the applicant's responsibility to ensure COVID -19 Health guidelines issued by Department of Health and Human Services (DHHS) are always followed. Please refer to the DHHS Covid safe - workplace guidelines. For further details please visit their website: <https://www.dhhs.vic.gov.au/coronavirus>

## Eligibility

### What is eligible for funding?

To be eligible for funding, your organisation must be able to demonstrate:

- That the project primarily benefits residents and/or service organisations/groups within the East Gippsland Shire.
- Incorporation, or have a letter of support from an incorporated organisation willing to support the project under an auspice agreement.
- Evidence of financial viability and sound management of the project.
- That the project is well planned and achievable within the proposed timeframe.
- That the grant proposal is for a specific project/event that does not require recurrent or ongoing funding.
- That the project organiser will obtain all written approvals, consent and permits from the relevant authorities and/or stakeholders prior to commencing. Failure to do so will result in the removal of funding support.

### What is not eligible for funding?

- Fireworks. In time of drought and extreme fire risk Council will not support the purchase of fireworks. Projects and/or Events that included fireworks must provide stringent compliance and risk management assessment plans and approvals.
- An organisation that has not satisfactorily acquitted a previous grant from the East Gippsland Shire Council.
- Projects seeking funding for activities that will be conducted outside the boundaries of the East Gippsland Shire.
- Projects that are not showing other financial (including in-kind) support to the value of the grant request or higher.
- Projects requesting funding for wages/salaries for staff not directly engaged in the delivery of the project.
- General operating expenses.
- Commercial activities or business start-up costs.
- Projects requesting retrospective funding for monies that have already been spent or monies to cover shortfalls in the operational budget.
- Activities and programs that duplicate existing services.
- Individuals and unincorporated bodies, unless auspiced by an incorporated body. The exception is for individual artists in the Arts categories.
- Projects that are the responsibility of the State or Commonwealth Government.
- Activities with a focus on the promotion of a single faith, political activities and/or religious ceremonies.
- Projects that are primarily for the purpose of fundraising and/or where Council's contribution will be specifically used to purchase trophies, prizes or prize money.
- Incomplete applications or applications that have not enclosed all required documentation.
- Projects that are scheduled to occur before Council has made a final decision on the funding round.
- NOTE: Regular maintenance is not eligible and should be built into yearly budgets. Upgrade of equipment may be considered where there is a clear increased benefit to the community.

- Successful grant recipients will need to agree to protect, respect and promote the Human Rights of all and comply with the [Charter of Human rights](#).

## Community Grants Program

The aim of the Community grants program is to assist in creating an inclusive, healthy, safe and resilient East Gippsland community. The program is underpinned by community strengthening principles. These principles include but are not limited to:

- Valuing collaborations and partnerships
- Providing access and equity to ensure a socially inclusive community
- Asset based – building on strengths that exist within our community
- Valuing the environmental sustainability of East Gippsland

The maximum amount available to apply for is \$5,000 and all requested amounts require a dollar for dollar contribution, 50% of which can be in-kind.

All applications will be required to identify how the project aligns with the East Gippsland Shire Council Plan or adopted plan such as those linked below:

[Council Plan](#)  
[Age-Friendly Communities Strategy](#)  
[Community Health and Wellbeing Plan](#)  
[Reconciliation Action Plan](#)  
[Built Recovery Action Plan](#)  
[Culture and Healing Recovery Action Plan](#)  
[Economic Recovery Action Plan](#)  
[Natural Environment Recovery Action Plan](#)  
[Social Recovery Action Plan](#)

Additional plans can be found on Council Website

<https://www.eastgippsland.vic.gov.au/community/community-plans>  
<https://www.eastgippsland.vic.gov.au/community/my-family>

### What is in-kind support?

It is charitable giving in which, instead of giving money to buy needed goods and services, the goods and services themselves are given. Or, given goods, commodities or services that are worth money, instead of money.

For example: A committee member has lumber in the shed that she is giving to the project. The wood would have been worth approximately \$600 if it was bought specifically for the project. Meaning, \$600 in-kind support would show in the budget under income as well as expenditure.

# Community Grants Program

## Required documentation

The support materials listed below must be submitted with your application. **Failure to do so will make your application ineligible.**

- A copy of the organisation's most recent Annual Report or Financial Statement showing profit, loss and reserves as a minimum.
- If the applicant is not legally incorporated, a letter and the above documentation must be provided from an incorporated organisation indicating its willingness to auspice the proposed project for you.
- If your project is taking place on someone else's land, an email/letter of support or agreement from the landowner.

## Assessment Criteria

### Community Projects

All Community Projects applications received will be assessed against the following criteria:

- Meet all eligibility criteria on page 5.
- The extent to which the project addresses a community need and reflects a clear and ongoing community benefit.
- The extent to which the project makes a clear connection to priorities within the East Gippsland Shire [Council Plan](#) or an adopted plan.
- The depth of demonstrated partnerships between community, groups and or organisations.
- The level of inclusion and participation for all community members.
- The applicant has a proven track record and can show clear capacity to manage the project.
- The depth and number of measurable impacts including how these impacts will continue once the funding and or project ends.
- The amount requested must be matched dollar for dollar as detailed on page 6. (50% of the grant request needs to be shown in the budget as other support, half of this needs to be cash and the other half can be in-kind)

Examples of community projects can include (but are not limited to):

- A community celebration, festival or show that is inclusive of the local community.
- Projects focusing on our environment – Resource Smart projects (bio-diversity, waste, energy and water).
- Energy audits, with the aim of improving the viability and sustainability of a community facility, which will in turn could make it cheaper to hire for the community, increasing usage.
- Community education and planning events.
- Projects that improve the health and well-being of the community.
- Projects that build strength and resilience in communities, empowering people of all ages and abilities to feel engaged and connected.
- Upgrade of a community facility for example, adding a kitchenette to a community hall with the aim of attracting more diverse hires, while generating more income for the hall committee, making the hall more sustainable.
- Partnerships with Traditional Owner groups, education, celebration and inclusion of culture.





## Arts and Heritage Grants

The Arts and Heritage grants program aims to support to individuals (Artists) and local organisations to present and or developmental arts activity and heritage projects. The program aims to foster a strong sense of local identity, creativity and community spirit through the categories' below.

- Arts Projects up to \$5,000
- Major Arts Projects up to \$10,000
- Heritage Projects up to \$5,000

Projects in this category must generally result in some form of public presentation in the visual arts, literature, music, theatre, dance, multimedia and other art forms.

### Arts Projects Criteria

The Arts Projects will be assessed against the following criteria:

- The level of artistic/cultural merit, to be shown through artist support material – images and the explanation of the rationale of the work, i.e. the thinking behind the work.
- The extent to which the approach to the artform and presentation shows innovation.
- The extent to which the outcome increases the awareness, appreciation and participation by a broad cross-section of the local community, particularly communities not regularly involved in local cultural activity with the aim of increasing creativity and well-being.
- The extent to which the project makes a clear connection to priorities within the East Gippsland Shire [Council Plan](#) or an adopted plan.
- The amount requested must be matched dollar for dollar. This can include in-kind support. No more than 50% of other support can be in-kind (25% of the total project cost). Other sources of contribution may include ticket sales, cash reserves, donations, other grants, philanthropic, corporate or fundraising.
- Artists should be shown as being paid in the budgets.

### Major Arts Projects Criteria

In addition to the criteria listed under Arts Projects (above) the following criteria must also be addressed when applying for a Major Arts Grant:

- The extent to which the project provides new and expanded opportunities to express and celebrate East Gippsland's cultural diversity.
- The demonstrated level of partnerships between artists or art, organisations and the wider community and opportunities to develop new skills.
- That the public presentation will attract a broad or new audience and is accessible to community in the hope of growing creativity and expression in the community.
- The level of community involvement in the creation and/or presentation of the project.
- The extent to which the development and or presentation uses public spaces and places in the municipality, notably East Gippsland halls, community facilities, streets and open spaces.

### Heritage Projects

The Heritage Projects aim to support work that enhances East Gippsland heritage. This could include structures, sites, streetscapes, people or objects. Projects could include, but are not limited to, creation of a cultural tourism or attraction, acknowledgement of a local person, cataloguing of community museum's artefacts, event or place known for its historical significance, oral history projects or enhancement of a heritage structure.

- To the extent that the place, person or site is historically significant.
- The depth and level of relevant partnerships.
- The applicant has a proven track record and can show clear capacity to manage the project.
- That the correct procedures are outlined and followed. For example, cataloguing follows the [Museums Victoria guidelines](#).
- The amount requested must be matched dollar for dollar. This can include in-kind support. No more than 50% of other support can be in-kind (25% of the total project cost). Other sources of contribution may include ticket sales, cash reserves, donations, other grants, philanthropic, corporate or fundraising.
- The extent to which the project makes a clear connection to priorities within the East Gippsland Shire [Council Plan](#) or an adopted plan

## Assessment and Selection Process

The Grants Program is a competitive process and each application is assessed based on the relevant funding criteria.

Below is the expected timeframe of the grants process.

Funding Round 2, 2021-2022 opens	9.00am on Wednesday 5 January 2022
Funding Round 2, 2021/2022 closes	5:00pm Wednesday 2 March 2022
All applications assessed by grants panel	March 2022
Recommendations for funding compiled for Council report	April 2022
Reviewed by Councillors	May 2022
Recommendations approved at the Council meeting	May 2022
Applicants notified of funding outcome	After approval by Council May 2022

All applicants will be advised in writing via the contact email address of the outcome of their application.

Funding allocations in each grants category may not be fully allocated, and the Shire reserves the right to make this decision following assessment of all submissions.

## Approved projects

Successful applicants will be asked to sign a Funding Agreement before receiving the grant money, you will be given a purchase order number to add to your invoice and when the invoice is received the payment will be released.

## Acquittal report

If successful, on completion of the project you will be required to fill out a final acquittal report, also through the Smartygrants system. The acquittal report includes financial reconciliation and a project evaluation. This is where you will be asked to provide:

- A description of your project and how it met your objectives
- An evaluation of the impact of your project, including things like attendance figures, community impact and outcomes
- A financial reconciliation, showing your actual finances compared with the budget you submitted in the application
- Supporting documentation, including receipts proof of Council acknowledgement on all promotional material, photographs of the project outcomes and feedback on the program.

The acquittal report will be due 30 days after the project end date. You can fill it out and save it as you deliver the project.

## Why you are required to acquit the grant

To account for your use of public funds, demonstrating that the funding has been used for the purpose that is was provided for and in accordance with your Funding Agreement. To assist the Council in assessing how successful the programs are and to provide you with an opportunity to make suggestions regarding improvements to the funding programs.

## Contact us

### Telephone

Residents' Information Line: 1300 555 886 (business hours)

Council general number: (03) 5153 9500 (business hours)

National Relay Service: 133 677

### Post

East Gippsland Shire Council, PO Box 1618

Bairnsdale 3875 Australia

Fax (03) 5153 9576

Web [www.eastgippsland.vic.gov.au](http://www.eastgippsland.vic.gov.au)

Email [feedback@egipps.vic.gov.au](mailto:feedback@egipps.vic.gov.au)

### In person

Bairnsdale: 273 Main Street

Lakes Entrance: 18 Mechanics Street

Mallacoota: 70 Maurice Avenue

Omeo: 179 Day Avenue

Orbost: 1 Ruskin Street

Paynesville: 55 The Esplanade

### Outreach Centres

Bendoc Outreach Centre -

18 Dowling Street

Buchan Resource Centre -

6 Centre Road

Cann River Community Centre -

Princes Highway

## 5.3 Business Excellence

### 5.3.1 Advertise Draft Budget 2022/23

Authorised by General Manager Business Excellence

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#### Conflict of Interest

Officers preparing this report have no conflict of interest to declare.

#### Executive Summary

The draft Budget 2022/23 (draft Budget) has been developed in accordance with the provisions of the *Local Government Act 2020* (the Act) and the *Local Government (Planning and Reporting) Regulations 2020* (Reporting Regulations). Council must prepare and adopt a budget for each financial year and the subsequent 3 financial years by 30 June each year. The draft Budget document is provided at **Attachment 1**.

The draft Budget proposes a 1.75 percent rates and municipal charge increase in accordance with the rate cap announced by the Victorian Government. Domestic waste collection charges sit outside of the rate cap and it is proposed that domestic waste collection charges remain unchanged for the 2022/23 year. A new annual service charge Waste Levy is proposed to be introduced in the 2022/23 year to cover the increased costs levied by the Environment Protection Authority on the operation of landfills as well as increased compliance costs required for the operation of landfills. User fees and charges (except waste fees) are proposed to increase at 1.75 percent in line with the increase for rates and municipal charge.

The rate waiver for eligible properties where the main dwelling was destroyed or deemed uninhabitable as a result of the 2019/20 bushfires will continue for the 2022/23 and 2023/24 years.

The draft Budget proposes the delivery of a range of projects and programs to the East Gippsland community in 2022/23, while forecasting an operating surplus of \$31.577 million for the year. Taking into account income to be received from grants and contributions for capital works, the underlying result is a deficit of \$14.082 million. The operating surplus and underlying result have been impacted by the advance payment of \$13.8 million of the 2022/23 Victoria Grants Commission allocation in the 2021/22 year.

The capital works program for 2022/23 totals \$91.927 million, which includes an estimated \$41.55 million for projects carried over from the 2021/22 year that will be completed in 2022/23. Capital grant income to be received for a range of these projects is estimated to be \$47.4 million.

The draft Budget also includes major projects totalling \$3.048 million, the most significant being \$1.862 million for the Swifts Creek Recreation Reserve upgrade, \$0.808 million for upgrading the Club Terrace Community Facility and \$0.378 million for Buchan footpath upgrades.

Included in the proposed Budget is forecast financial information for the four years from 2022/23 to 2025/26. The financial information and associated financial indicators that are used to assess financial sustainability, all indicate Council's ongoing financial sustainability over the short to medium term.

The draft Budget 2022/23 is now presented for Council to consider advertising it for public consultation.

## Officer Recommendation

### *That Council:*

1. *receives and notes this report and all attachments pertaining to this report;*
2. *advertise its draft 2022/23 Budget as provided at Attachment 1 (including the schedule of fees and charges) in accordance with section 96 of the Local Government Act 2020;*
3. *seeks community feedback on the draft 2022/23 Budget until 12 noon on Friday 3 June 2022;*
4. *notes the following declarations are proposed for formal adoption at the Council meeting to be held on Tuesday 28 June 2022 at 6.00 pm:*
  - (a) *An amount of \$64,446,294 be declared as the amount that Council intends to raise by general rates, municipal charge and waste collection charges, which is calculated as follows:*

<b>CATEGORY</b>	<b>INCOME</b>
<i>General Rate</i>	<i>\$35,651,608</i>
<i>Commercial / Industrial</i>	<i>\$ 5,264,351</i>
<i>Farm Rate</i>	<i>\$ 6,195,671</i>
<b>TOTAL RATES</b>	<b><u>\$47,111,630</u></b>
<i>Municipal Charge</i>	<i>\$ 7,502,472</i>
<i>Waste Levy</i>	<i>\$ 1,171,272</i>
<i>Waste Charges</i>	
<i>Kerbside Waste/recycling collection (120 litre bin)</i>	<i>\$ 1,185,155</i>
<i>Kerbside Waste/recycling/green waste collection (120 litre bin)</i>	<i>\$ 7,353,456</i>
<i>Additional household waste bin</i>	<i>\$ 21,780</i>
<i>Rural Waste Collection Charge</i>	<i>\$ 100,529</i>
<i>Total Waste Charges</i>	<i><u>\$ 8,660,910</u></i>
<b>TOTAL CHARGES</b>	<b><u>\$17,334,664</u></b>
<b>TOTAL RATES AND CHARGES</b>	<b><u>\$ 64,446,294</u></b>



(b) **The general rate be declared for the period commencing 1 July 2022 and concluding on 30 June 2023:**

i) **It be further declared that subject to paragraph (iii) of this Part, the general rates be raised through the application of differential rates.**

ii) **The following rates in the dollar apply to property classifications:**

<b>Category</b>	<b>% of General rate</b>	<b>Rate in the \$</b>
<b>General/Residential Rate</b>	<b>100</b>	<b>0.00288544</b>
<b>Commercial/Industrial Rate</b>	<b>140</b>	<b>0.00403961</b>
<b>Farm Rate</b>	<b>85</b>	<b>0.00245262</b>

iii) **Differential rates apply to rateable properties with the following characteristics:**

(a) **General**

**General land is any land that is:**

- **Used primarily for residential purposes; or**
- **Unoccupied but zoned Residential, Township or Rural Living under the East Gippsland Shire Council Planning Scheme; or**
- **Any land that is not defined as Farm Land or Commercial/Industrial Land.**

(b)

**Commercial and Industrial**

**Commercial and Industrial Land is any land used primarily for:**

- **the manufacture, or production of, or trade in, goods or services; or**
- **Obviously adapted for the primary use of commercial or industrial purposes; or**
- **Occupied primarily for the purpose of service delivery for tourism leisure and/or accommodation; or**
- **Unoccupied but zoned Business, Industrial, Mixed Use, Special Use or Comprehensive Development Zone under the East Gippsland Shire Council Planning Scheme; or**
- **Conforming to East Gippsland Shire Council guidelines for the classification of property as Commercial/Industrial Land.**

**(c) Farm Land**

**Farm land is defined as any land which:**

- Is used primarily for a farming or agricultural business; and,**
- Conforms to the definition of “farm land” as specified within the Valuation of Land Act 1960; and,**
- Conforms to East Gippsland Shire Council guidelines for the classification of property as “farm land” as stipulated within East Gippsland Shire Council’s “Application for Farm Rate”; and**
- The ratepayer has Primary Producer status with the Australian Taxation Office and be located in a Farm Zone in accordance with Council’s planning scheme, or have a permit from Council to operate a farming business.**

**iv) Council has determined that the application of a differential rate for Farm and Commercial/Industrial Land will contribute to the equitable and efficient carrying out of its functions.**

**v) Council has determined it will provide a rate rebate equivalent to \$60.36 to eligible properties in the ownership of pensioners who qualify for a Victorian Government approved pension rebate. This rebate is provided in accordance with section 169(1)(a) of the Local Government Act 1989 and supports the development of the municipality in that it helps support pensioners to keep and stay in their own homes.**

**(c) Municipal Charge**

**i) A municipal charge be declared for the period commencing 1 July 2022 and concluding on 30 June 2023.**

**ii) A municipal charge be declared for the purpose of covering some of the administrative costs of Council.**

**iii) The municipal charge be the sum of \$237.00 per each rateable property in respect of which a municipal charge can be levied.**

**(d) Waste Levy Charge**

**i) An annual service charge Waste Levy of \$37.00 be declared for the period commencing 1 July 2022 and concluding 30 June 2023 to cover the increased costs levied by the Environment Protection Authority on the operation of landfills as well as the increased compliance costs required for the operation of landfills.**

**ii) The charge to be levied on each property to which a municipal charge is applied.**

**(e)**

## **Waste Collection Charge**

- i) A charge for kerbside collection of waste with recycling, and for kerbside collection of waste with recycling and green waste, and a rural waste collection charge be declared for the period commencing 1 July 2022 and concluding on 30 June 2023 as follows:**

<b>Kerbside Waste/recycling collection (120 litre bin)</b>	<b>\$365.00</b>
<b>Kerbside Waste/recycling/green waste collection (120 litre bin)</b>	<b>\$418.00</b>
<b>Additional household waste bin</b>	<b>\$220.00</b>
<b>Additional Green/Recycling bin</b>	<b>\$165.00</b>
<b>Rural Waste Collection Charge</b>	<b>\$247.00</b>

- (f) Authorises the Chief Executive Officer to levy and recover the general rates, municipal charge, waste levy, kerbside waste with recycling collection charge, kerbside waste with recycling and green waste collection charge and rural waste collection charge as per section 167 of the Local Government Act 1989.**
- (g) Council allows the following payment options in accordance with section 167 of the Local Government Act 1989:**

<b>In Full</b>	<b>Four Instalments</b>	<b>Nine Instalments</b>
<b>15 February 2023</b>	<b>30 September 2022</b>	<b>30 September 2022</b>
	<b>30 November 2022</b>	<b>31 October 2022</b>
	<b>28 February 2023</b>	<b>30 November 2022</b>
	<b>31 May 2023</b>	<b>31 December 2022</b>
		<b>31 January 2023</b>
		<b>28 February 2023</b>
		<b>31 March 2023</b>
		<b>30 April 2023</b>
		<b>31 May 2023</b>

- (h) Interest on unpaid rates and charges will be charged in accordance with section 172 of the Local Government Act 1989.**

## Background

The draft Budget presented at **Attachment 1** proposes the delivery of a range of projects and programs to the East Gippsland community in 2022/23 and a proactive asset renewal program, while continuing to safeguard Council's long-term financial sustainability.

In accordance with section 94 (2) of the Act the draft Budget gives effect to the Council Plan and contains information regarding the services and initiatives to be funded in the budget, as well as major initiatives identified by the Council as priorities in the Council Plan, to be undertaken during the financial year. Section 55 (d) of the Act requires that the Council's Community Engagement Policy is capable of being applied to the Council's budget.

An indicator of the sustainable operating result required to enable Council to continue to provide core services is the adjusted underlying surplus/deficit. This measure adjusts the operating surplus/deficit by removing non-recurring income that is used to fund capital works as well as other non-monetary capital contributions. For the 2022/23 year it is estimated that the underlying operating result will be a deficit of \$14.082 million, noting that the advance Victoria Grants Commission 2022/23 payment of \$13.8 million was received in the 2021/22 year and therefore has had a significant impact on this result for the 2022/23 year.

The draft Budget 2022/23 forecasts an operating surplus of \$31.577 million, after raising rates and charges of \$65.194 million and capital grants \$47.4 million.

The financial performance indicators used to analyse Council's financial position indicate that Council has developed a budget for the 2022/23 year and projections for the years 2023/24 to 2025/26 that provides financial sustainability over the four years of the budget.

Included in the revised draft budget is a wide range of initiatives and projects that will be delivered in 2022/23. A summary of the capital program and significant projects within it is shown in the following table:

<b>Project Highlights</b>	<b>Proposed Budget</b>
<b>Roads - including</b> <ul style="list-style-type: none"> <li>• Reseal program, Shire wide - \$3.657 million</li> <li>• Gravel Road Renewal program, Shire wide - \$1.2 million</li> <li>• Upgrade of Moroney Street, Bairnsdale - \$1.990 million</li> <li>• Marine Parade Lakes Entrance upgrade - \$1.972 million</li> </ul>	<b>Total Roads</b> \$13.941 million
<b>Bridges – including</b> <ul style="list-style-type: none"> <li>• Hollonds O'Briens Road timber bridge renewal - \$0.728 million</li> <li>• Bullock Island Bridge - \$1.2 million</li> </ul>	<b>Total Bridges</b> \$2.563 million
<b>Drainage – including</b> <ul style="list-style-type: none"> <li>• Stormwater renewals and improvements - \$0.845 million</li> </ul>	<b>Total Drainage</b> \$1.181 million
<b>Footpaths and Cycleways– including</b> <ul style="list-style-type: none"> <li>• Lindenow Footpath connections - \$0.525 million</li> <li>• Omeo Caravan park to Livingstone Park footpath- \$0.23 million</li> </ul>	<b>Total Footpaths</b> \$1.21 million
<b>Buildings and improvements - including</b> <ul style="list-style-type: none"> <li>• Building renewal (Council owned), Shire Wide - \$0.75 million</li> <li>• Eagle Point Foreshore Hub - \$3.92 million</li> <li>• Gymnastics Pavilion, Lucknow Recreation Reserve - \$1.112 million</li> <li>• Mallacoota Hall and Recreation reserve upgrade - \$0.750 million</li> </ul>	<b>Total Property and Buildings</b> \$13.826 million
<b>Recreation, Leisure, Parks and Open Spaces – including</b> <ul style="list-style-type: none"> <li>• WORLD Sporting Precinct Stage 1 - \$10.027 million</li> <li>• Omeo Recreation reserve netball &amp; tennis court upgrade - \$0.642 million</li> <li>• Bullock Island Masterplan implementation - \$3.580 million</li> <li>• Livingston Park, Omeo - \$1.535 million</li> <li>• Slip Road Maritime Precinct - \$4.7 million</li> <li>• Lakes Entrance Foreshore and streetscape works - \$1.562 million</li> <li>• Streetscapes in Mallacoota, Buchan and Bruthen - \$3.504 million</li> <li>• Forest Park, Orbost - \$1.15 million</li> <li>• Jemmy's Point – Stage 2 - \$1.875 million</li> <li>• Omeo Mountain Bike Trails - \$3.74 million</li> <li>• Buchan Projects - \$1.535 million</li> <li>• Krautingalung Walk Stage 1 - \$1.896 million</li> </ul>	<b>Total Recreation and Parks</b> \$42.376 million
<b>Plant and Equipment - including</b> <ul style="list-style-type: none"> <li>• Renewal of vehicles, plant and machinery - \$3.062 million</li> <li>• Information and Communications Technology systems, Shire wide - \$5.449 million</li> </ul>	<b>Total Plant/Equipment</b> \$9.032 million
<b>Waste Management - including</b> <ul style="list-style-type: none"> <li>• Cann River Waste Transfer Station - \$1.5 million</li> </ul>	<b>Total Waste</b> \$1.783 million
<b>Other Infrastructure, Aerodromes and Car Parking - including</b> <ul style="list-style-type: none"> <li>• Mallacoota Seawalls Construction - \$1.4 million</li> <li>• Cann River Off Street Parking - \$1.050 million</li> <li>• Newmerrella – Upgrade of Princes Highway Rest Area - \$0.415 million</li> <li>• Harbour Seawall - Paynesville - \$1.665 million</li> </ul>	<b>Total Other</b> \$6.015 million

There are a number of non-capital initiatives included in the draft Budget, the largest being the Swifts Creek Recreation Reserve Upgrade \$1.862 million, Club Terrace Community Facility \$0.808 million and Buchan Footpath upgrades \$0.378 million.

## Overview of Financial Performance

The draft Budget 2021/22 proposes a rates and municipal charge total income increase of 1.75 percent on the base rates and municipal charge for 2021/22, in line with the rate cap set by the Minister for Local Government. Fees and charges will also generally increase at 1.75 percent except waste fees and charges that will remain at the 2021/22 levels. The impact of the increase in the EPA levy charges by the State government for the 2022/23 year has seen the cost for waste services increase significantly, and a new Waste Levy is proposed to be introduced to cover these increased compliance costs. Total rates and charges, excluding supplementary rates, valuation objection adjustments and rating agreements, are forecast to be \$64,446,294 for 2022/23. The impact of this is reflected in the following tables:

Type of Property	% of General Rate	Proposed rate in the dollar	Total Income
General/Residential	100	0.00288544	\$35,651,608
Commercial / Industrial	140	0.00403961	\$5,264,351
Farm	85	0.00245262	\$6,195,671
<b>Total Rates Income</b>			<b>\$47,111,630</b>

Type of Charge	Charge per rateable property	Total Income
Municipal Charge	\$237	\$7,502,472
Waste Levy Charge	\$37	\$1,171,272
Kerbside waste with recycling collection (120 litre Bin)	\$365	\$1,185,155
Kerbside waste with recycling and green waste collection (120 litre Bin)	\$418	\$7,353,456
Additional Household Bin	\$220	\$21,780
Additional Green Waste/Recycling bin	\$165	\$0
Rural Waste Collection Charge	\$247	\$100,529
<b>Total</b>		<b>\$17,334,664</b>

Some key financial statistics for the draft Budget 2022/23 as compared with the forecast results for the 2021/22 year are shown below:

<b>Key Statistics</b>	<b>2021/22 Forecast Actual \$'000</b>	<b>2022/23 Budget \$'000</b>
Total expenditure	\$116,445	\$107,049
Surplus for the year *	\$24,074	\$31,577
Adjusted underlying surplus/(Deficit) *	\$3,047	(\$ 14,082)
Cash and investment balance at year end	\$75,845	\$42,163
Cash flows from operations	\$31,908	\$55,443
Capital works expenditure	\$52,658	\$91,927

\* The forecast results for 2022/23 are impacted by the prepayment of \$13.8 million of the 2022/23 Victoria Grants Commission allocation in the 2021/22 year.

## Legislation

As of 1 July 2021, all provisions of the *Local Government Act 2020* (the Act) commenced. Some provisions of the *Local Government Act 1989*, that have not been repealed, will remain applicable until such time as they are revoked.

The relevant provisions of the *Local Government Act 2020* prescribes and informs the preparation of the annual Budget as follows:

- Section 55 (d) includes information on community engagement.
- Section 94 outline the information that is required to be contained within the budget document.
- Section 96 outlines the requirements relating to the preparation of the budget.
- Section 104 outlines the requirements if Council is proposing borrowings.

The *Local Government Act 1989* prescribes and informs the preparation of the annual Budget in relation to rates and charges. Relevant provisions include:

- Sections 160 and 161 outline the requirements for the declaration of rates, including differential rates.
- Section 167 outlines the requirements relating to payment of rates and charges.
- Section 169 allows Council to grant a rebate or concession.
- Section 171 outlines the requirements if a waiver of rates is being given.
- Section 172 allows Council to charge interest on unpaid rates and charges.

The *Local Government (Planning and Reporting) Regulations 2020* (Reporting Regulations) outline the reporting requirements for the budget document.

The implications of this report have been assessed and are not considered likely to breach or infringe upon the human rights detailed in the Victorian Government's Charter of *Human Rights and Responsibilities Act 2006*.

The implications of this report have been assessed and align with the principles and objects of the *Gender Equality Act 2020*.

## Collaborative procurement

This is not applicable for this report.



## **Council Plan**

This report has been prepared and aligned with the following strategic objectives set out in the Council Plan 2021-2025:

Strategic Objective 5: 5.5 Resources are managed to meet current and future needs and priorities.

## **Council Policy**

Not applicable for this report

## **Options**

Not applicable for this report

## **Resourcing**

### *Financial*

Refer to the draft Budget 2022/23 at **Attachment 1**

### *Plant and equipment*

Not applicable for this report.

### *Human Resources*

Not applicable for this report.

### *Risk*

The risks of this proposal have been considered and are not applicable to this report.

## **Economic**

Not applicable for this report.

## **Social**

Not applicable for this report.

### *Gender Impact Statement*

The Draft Budget 2022/23 has considered the Gender Equality Act 2020 in its preparation. The Draft Budget 2022/23 has been assessed as not requiring a Gender Impact Assessment (GIA).

## **Environmental**

Not applicable for this report.

### *Climate change*

This report is assessed as having no direct impact on climate change.

## **Engagement**

Section 96(1)(b) of the *Local Government Act 2020* requires that Council develop the budget in line with its Community Engagement Policy. To provide an opportunity for community engagement, Council will place the draft 2022/23 Budget on its website and advertise that it has done so. Notice will also be provided in local newspapers and on Facebook seeking community feedback on the draft 2022/23 Budget. It is proposed that feedback will close at 12 noon on Friday 3 June 2022. The Councillor group will review all feedback on the draft 2022/23 Budget prior to adoption of the draft 2022/23 budget on 28 June 2022.

## **Attachments**

1. Draft Budget 2022-23 [**5.3.1.1** - 113 pages]

# East Gippsland Shire Council

## DRAFT

## Budget 2022/23



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## From the Mayor and Councillors



It gives me great pleasure, on behalf of the Councillor Group, great pleasure to recommend this budget of the Council that was elected to represent the East Gippsland community in 2020.

We must firstly acknowledge the very challenging events that the community has experienced in recent times and Council has been mindful of these challenges faced by the community when drafting this 2022/23 budget.

The Minister for Local Government has set the rate cap at 1.75% for the 2022/23 year and Council is proposing that the general rates and municipal charge will increase by 1.75% on the average base rates and municipal charge for the 2021/22 year.

A new Council Plan 2021-2025 was developed in the 2020/21 year and this budget supports Council's strategic objectives and initiatives contained within the Council Plan.

The budget proposes funding several new initiatives as well as ensuring the appropriate level of funding is provided to renew Council's infrastructure. The capital works program of \$91.9 million is the largest capital works program ever proposed by Council and is supported by \$47.4 million of government grants provided by both the state and federal governments. Some of the most significant projects include:

- Bullock Island Masterplan Implementation \$3.58 million
- WORLD Sporting Precinct Stage 1 \$10.02 million
- Bullock Island Bridge \$1.2 million
- Omeo Mountain Bike Trails - \$3.74 million
- Kruatunglung Walk \$1.89 million
- Slip Road Maritime Precinct \$4.7 million
- Eagle Point Foreshore Hub \$3.92 million
- Gymnasium Pavillion, Lucknow Recreation Reserve \$1.11 million
- Mallacoota Hall and Recreation Reserve upgrades \$0.750 million
- Orbost Forest Park Upgrade \$1.75 million
- Jemmy's Point - Stage 2 \$1.87 million
- Streetscapes Bruthen, Buchan and Mallacoota \$5.5 million
- Mallacoota seawalls \$1.4 million
- Lakes Entrance Foreshore and streetscape works \$1.56 million
- Harbour seawall Paynesville \$1.66 million
- Roadside rest areas in Cann River and Newmerrelle \$1.46 million
- Renewal and upgrades of information technology systems \$5.4 million
- Renewal and upgrades of roads across the shire \$13.9 million

Section 4.5 of the budget document provides details of all capital projects.

Council has determined it will continue to provide an additional rate rebate of \$60.36 to eligible properties in the ownership of pensioners who qualify for a Victorian Government approved pension rebate.

The budget also proposes to continue the rate waiver for properties where the main dwelling was destroyed or deemed uninhabitable as a result of the 2019/20 bushfires.

We continue to face challenges from increased costs beyond our control. An annual service charge waste levy will be introduced in the 2022/23 year to cover the increase in the costs levied by the Environment Protection Authority (EPA) and other statutory compliance costs. Waste user fees and charges though will generally not be increased over the 2021/22 levels as well as the kerbside collection charge remaining at the 2021/22 level.

The budget has been developed through a rigorous process and Councillors endorse it as financially responsible.

We look forward to working with you in the community to deliver these initiatives throughout the coming year.

**Cr Mark Reeves**  
**Mayor**

## From the Chief Executive Officer



The 2021/22 financial year was once again an extraordinary year for the East Gippsland community that continued to demonstrate its resilience as it recovered from bushfires during a worldwide pandemic. The pandemic has meant the delivery of 'business as usual' was anything but usual. Looking forward to the 2022/23 year hopefully business will return to a new normal.

This budget provides for initiatives prioritised by Council and includes a wide range of activities, projects and services. A great deal of work has been completed to ensure Council's continued financial sustainability, whilst at the same time delivering on the needs of our community.

Council continues its significant Capital Works program in 2022/23 with over \$50.3 million being invested into communities, many still recovering from bushfires and the pandemic. This excludes projects carried over from the 2021/22 year of \$41.55 million. Of the \$91.9 million in capital funding required, \$39.166 million will come from Council operations, \$47.4 million from external grants, \$1.193 million from reserves and contributions and \$4.168 million from new borrowings. Refer to Section 4.5 for details on the Capital Works and Major Projects budgets.

Financial sustainability remains a priority for me and the organisation. The budget shows an operating surplus of \$31.577 million, noting that \$13.8 million of the 2022/23 Victoria Grants Commission payment has been received in the 2021/22 year and has therefore added to the forecast surplus for that year whilst reducing the surplus now forecast for the 2022/23 year. Included in the 2022/23 surplus is significant capital grant funding of \$47.4 million, an increase over the previous year of \$25.288 million.

It is proposed that the general rates and municipal charge will increase by the rate cap of 1.75% for the 2022/23 year; however, annual valuations undertaken by the Victorian Valuer General will create some volatility in rates. User fees and charges for the 2022/23 year are generally proposed to increase at 1.75%, except waste fees and charge.

Statutory fees and charges are set by the Victorian Government. For details on all proposed Fees and Charges refer to Section 6 'Fees and Charges'.

Waste management continues to be a significant cost to Council. External factors outside Council's control continue to put pressure on managing waste services such as EPA requirements, legacy landfill management, sorting materials and the State Government's waste services levy increases. A new waste levy will be introduced in 2022/23 to cover these significant increases in costs in the management of waste facilities. Officers continue to look at cost effective and innovative ways to manage the waste being generated by the community. Details of other proposed kerbside collection charges and waste levy can be found in Section 4 'Notes to the Financial Statements' and waste user fees can be found in Section 6 'Fees and Charges'.

I will continue to support a culture of efficiency and effectiveness in managing public funds to ensure we get the best value for money in everything we do.

**Anthony Basford**  
Chief Executive Officer

## Economic Assumptions

Assumption	Notes	Forecast	Budget	Projections			Trend
		2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Rate Cap Increase	1	1.50%	1.75%	1.75%	1.75%	1.75%	o
Population Growth	2	1.00%	1.00%	1.00%	1.00%	1.00%	o
Investment Interest Rate	3	0.36%	1.00%	1.25%	1.50%	1.50%	+
Borrowing Interest Rate	4	1.50%	1.50%	2.00%	2.00%	2.00%	-
CPI	5	1.50%	1.75%	1.75%	1.75%	1.75%	o
User Fees	6	1.50%	1.75%	1.75%	1.75%	1.75%	o
Grants - Recurrent	7	1.00%	1.00%	1.00%	1.00%	1.00%	o
Contributions		1.00%	1.00%	1.00%	1.00%	1.00%	o
Other Revenue		1.50%	1.75%	1.75%	1.75%	1.75%	o
Employee Costs	8	2.50%	2.50%	2.25%	2.25%	2.50%	o
Contactors, consultants and materials		1.50%	2.00%	2.00%	2.00%	2.00%	o
Utilities		7.00%	7.00%	5.00%	5.00%	5.00%	o
Other expenses		1.50%	1.75%	1.75%	1.75%	1.75%	o

## Notes to Assumptions

## 1. Rate Cap

Base rates and municipal charge revenue will increase by 1.75% for the 2022/23 year, based on the Victorian government rate cap. Future increases have been forecast in line with forecast CPI increases.

## 2. Population Growth

Population growth has been set at historic 1% level.

## 3. Investment Interest Rate

The average return on investments has decreased to an all time low; but it is assumed that interest rates will slowly rise into the future.

## 4. Borrowing Interest Rate

The only future borrowings being undertaken by Council are for two Community Infrastructure low interest loan schemes and therefore the interest rate expected for these loans has been used for budget purposes.

## 5. CPI

CPI increases and rate increases have been kept consistent in the budget.

## 6. User Fees

User fees have been set at the same level of increase as rates. For details on Fees and Charges increases for the 2022/23 year refer to Section 6 - Fees and Charges.

## 7. Grants - Recurrent

Recurrent Grant revenue has historically increased less than CPI each year. Refer to Council's Four Year Revenue and Rating Plan for more details.

## 8. Employee Costs

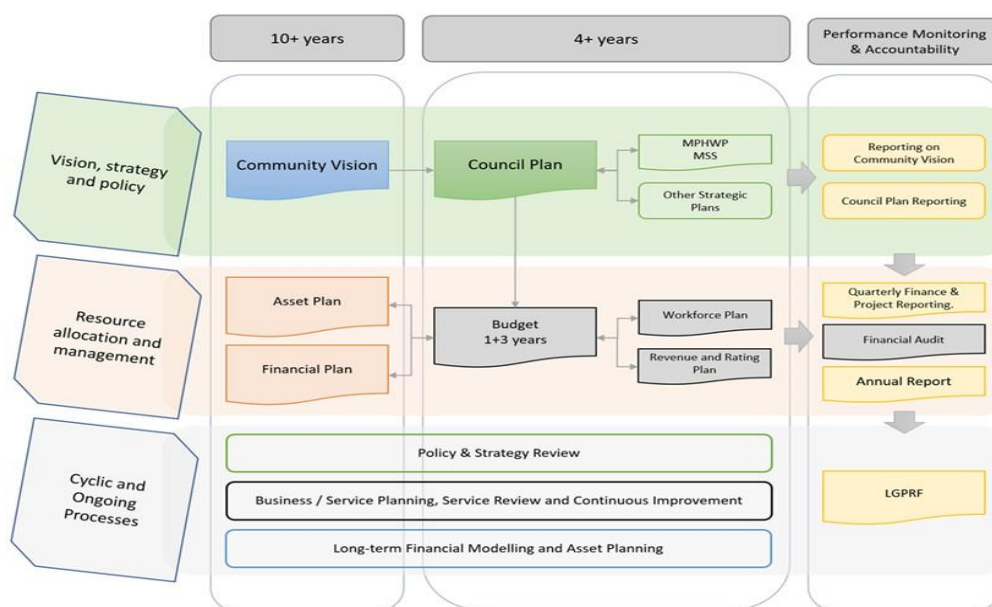
Employee costs have increased in line with the current Enterprise Agreement (EA) and the superannuation guarantee increase in line with government requirements.

## 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 applies to local government in Victoria. 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: Department of Jobs, Precincts and Regions

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 Vision

*East Gippsland is an inclusive and innovative community that values our natural environment, puts community at the centre of Council decision-making and creates the conditions in which communities can thrive.*

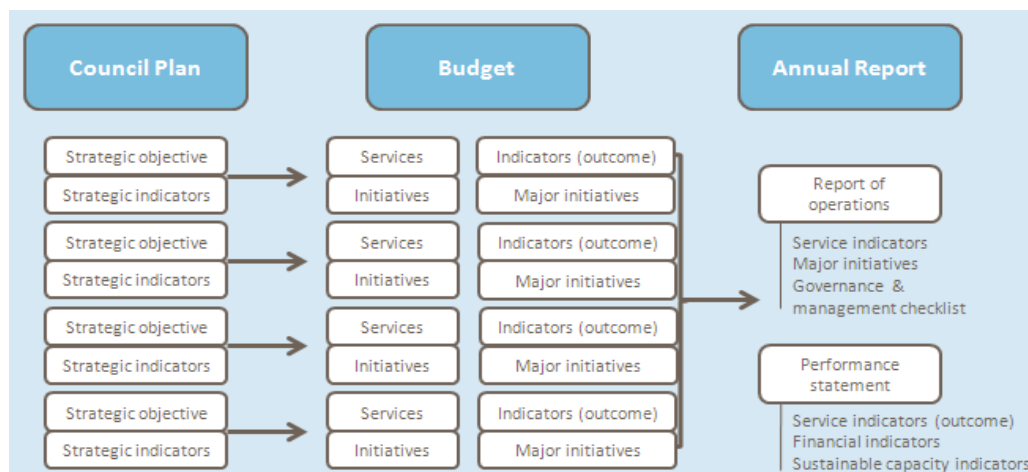
## 1.3 Strategic objectives

Council delivers a range of services, programs, projects and facilities for its diverse communities. Each contributes to the achievement of our strategic objectives as set out in the Council Plan for the years 2021-2025. The following table lists our focus areas as described in the Council Plan. Each is defined by goals that describe what we want for East Gippslanders now and into the future.

Strategic Objective	Description
Strategic Objective 1 - An inclusive and caring community that respects and celebrates diversity.	1.1 Council strives to provide equitable access to their services, support, and facilities.
	1.2 Collaboration with key stakeholders fosters the cultural, arts and creative communities for all activities Council has facilitated or financially contributed to.
	1.3 Community groups and volunteers are acknowledged, promoted, and supported.
	1.4 Through targeted services, partnerships and advocacy, communities enjoy strong mental and physical health, well-being, and resilience.
	1.5 Strong working relationships are further developed with Aboriginal people and organisations.
	1.6 Council is culturally and linguistically inclusive and celebrates diversity.
Strategic Objective 2 - Planning and infrastructure that enriches the environment, lifestyle and character of our communities.	2.1 Statutory and strategic planning for land use delivers sustainable outcomes that balance the need for growth with the enhancement of our lifestyle, character, the built and natural environment
	2.2 Infrastructure provision and maintenance supports a diverse range of current and future user needs and activities and is both environmentally and financially sustainable.
	2.3 Planning with local communities for natural disasters and emergencies strengthens capacity, infrastructure, resilience, preparedness, and recovery.
Strategic Objective 3 - A natural environment that is managed and enhanced.	3.1 Council works to reduce its own and the communities carbon emissions while supporting the community to mitigate the impact of a changing climate on the environment, safety, health, and lifestyles.
	3.2 Sustainable land use practices are used to manage council land to protect biodiversity and to provide education and incentives to support the management of private land.
	3.3 Natural values on key Council managed land are evaluated and managed.
	3.4 Waste going to landfill is reduced and environmentally and financially sustainable practices introduced.
Strategic Objective 4 - A thriving and diverse economy that attracts investment and generates inclusive local employment.	4.1 Collaboration amongst key partners is facilitated to improve pathways for education and skills training.
	4.2 Council's work with stakeholders fosters entrepreneurship and new business opportunities, particularly with communities facing change.
	4.3 Leadership in strategic and statutory planning enables economic prosperity, investment, recovery, resilience, and growth.
	4.4 Tourism sector investment is sought in business capability, product development and experience to meet the changing needs of domestic and international markets.
	4.5 East Gippsland's natural strengths in agriculture and natural resource-based industries are enhanced to increase value, employment and resilience.
Strategic Objective 5 - A transparent organisation that listens and delivers effective, engaging and responsive services.	5.1 A better everyday customer experience is created for our residents and visitors.
	5.2 Strong relationships with government, partners and stakeholders are maintained and strengthened to advocate for the community.
	5.3 Communities are engaged in decision-making and support is provided to develop local solutions to local issues.
	5.4 Continuous improvement systems are strengthened, and organisational efficiency enhanced.
	5.5 Resources are managed to meet current and future needs and priorities.
	5.6 Council attracts, develops, and retains an inclusive workforce to deliver services and priorities.

## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022/23 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 - An inclusive and caring community that respects and celebrates diversity

This Strategic Objective describes the action Council will take towards the achievement of the Community Vision Theme: **Our Communities** will include, encourage, respect and value everyone.

#### Services

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Arts and Culture	This service provides a varied, ongoing program of arts and cultural events that bring our communities together to celebrate our identity and generate ideas. It also provides funding and strategic advice to support the development of arts and culture in East Gippsland.	<i>Inc</i>	57	-
		<i>Exp</i>	364	267
		<i>Surplus / (deficit)</i>	(307)	(267)
Community Programs	Council's community programs provide support, assistance and information to the community at all stages of life. They also provide community facilities that enhance social and health outcomes and improve local neighbourhood amenity.	<i>Inc</i>	278	89
		<i>Exp</i>	643	979
		<i>Surplus / (deficit)</i>	(365)	(890)
Library Services	Council provides library and outreach services at six locations within the municipality, including mobile library services to our more remote areas. Library services and programs are customer focused and aim to meet the learning and information needs of local communities. Libraries also provide a focal point for the community where they can meet, relax and enjoy the facilities and services offered and increase their participation in community life.	<i>Inc</i>	395	401
		<i>Exp</i>	1,061	1,375
		<i>Surplus / (deficit)</i>	(666)	(974)
Performing Arts	This service provides performing arts facilities, including the Forge Theatre and Arts Hub in Bairnsdale. A key focus is to deliver accessible programs and events that celebrate our cultural diversity and enrich the lives of our community and visitors.	<i>Inc</i>	121	356
		<i>Exp</i>	548	858
		<i>Surplus / (deficit)</i>	(427)	(502)
Community Planning	The Community Planning function supports, encourages and works with citizens and community groups to identify their needs and aspirations and how to achieve them with responsive, high quality services and facilities.	<i>Inc</i>	-	-
		<i>Exp</i>	281	308
		<i>Surplus / (deficit)</i>	(281)	(308)
Community Support	Council has service agreements with suitable accredited organisations across the Shire that provide a range of Home and Community Care services (HACC) for the aged and people with a disability. Services include home delivered meals, personal care, transport, dementia care, home maintenance, housing support and senior citizen clubs. The Victorian Government directly funds these organisations for the provision of the specified services and Council makes a financial contribution to the operations of each of the providers.	<i>Inc</i>	44	45
		<i>Exp</i>	734	904
		<i>Surplus / (deficit)</i>	(690)	(859)

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Family and Youth Services	Council supports Preschools, Playgroups and early years <i>Inc</i>	35	-	-
	programs. Support is also provided to suitably accredited organisations that provide Maternal and Child Health services (MaCH). The providers of the MaCH service are directly funded by the Victorian Government for the provision of the specified services and Council provides a financial contribution to the operations of each of the providers. <i>Exp</i>	194	412	345
	<i>Surplus / (deficit)</i>	(159)	(412)	(345)
Public Health	Public Health maintains and improves the health and safety of <i>Inc</i>	399	482	505
	people and the environment in accordance with the <i>Public Health and Wellbeing Act 2008</i> . It maintains safety, amenity and harmony in the community by coordinating food safety support programs, registered premises inspections, <i>Tobacco Act 1987</i> activities and wastewater management. The service also works to rectify any public health concerns relating to unreasonable noise emissions, housing standards and pest controls; and provides an immunisation service. <i>Exp</i>	622	759	787
	<i>Surplus / (deficit)</i>	(223)	(277)	(282)
Community Laws	This service also maintains and improves the health and safety of <i>Inc</i>	942	873	890
	people and the environment. This includes staff at school crossings throughout the municipality to ensure that school children are able to cross the road safely. Animal management services are delivered in accordance with the <i>Domestic Animals Act 1994</i> and include a lost and found notification service, a contracted pound service, registration and administration service, an after hours service and an emergency service. It also provides education, regulation and enforcement of the General Local Law and relevant Victorian Government legislation. <i>Exp</i>	1,810	1,914	1,965
	<i>Surplus / (deficit)</i>	(868)	(1,041)	(1,075)
Recreation Centres	This service combines a wide range of programs and services <i>Inc</i>	1,348	1,855	2,489
	that contribute to the general wellbeing of the community. This includes opportunities for individuals of all ages, genders and abilities to participate in a variety of health, education, and leisure activities by providing recreational facilities that include indoor and outdoor aquatic facilities, a fully equipped gymnasium, aqua aerobics and group fitness classes, a stadium and childcare facilities. <i>Exp</i>	3,616	4,529	4,140
	<i>Surplus / (deficit)</i>	(2,268)	(2,674)	(1,651)

#### Major Initiatives

1. Develop an Arts and Culture Strategy

#### Other Initiatives

1. Universal access principles are applied to all infrastructure construction and upgrades
2. More deliberate use of an evidence-informed approach and identifying community need prior to development of any service or infrastructure in place including Place Plans
3. Provide arts and cultural services and experiences that encourages connection and creativity, while supporting businesses, community groups and individuals to foster the creative, cultural and artistic life of the region regardless of age or ability.
4. Plan and deliver an annual celebration to recognise the contribution of volunteers across the Shire
5. Develop an appropriate recruitment, training and management system for internal volunteers
6. Improve the online customer experience to enable access to current information about the wide range of community groups and activities, services that is accessible to the public
7. Implementation of an online platform that supports the promotion of volunteer opportunities and events across the shire
8. Develop the Municipal Public Health and Wellbeing Plan 2021-25 and associated action plan
9. Work with communities and partners to support development of local bushfire recovery plans
10. Coordinate bushfire recovery planning at a municipal level
11. Work with our partners to develop appropriate agreements and actions to strengthen working relations with traditional owners and the broader aboriginal community
12. Identify appropriate and effective collaboration opportunities to strengthen working relationships with Aboriginal communities and organisations
13. Develop an evaluation process to verify inclusive and accessible features of Council programs
14. Undertake research to better understand the needs of different groups, and plan to incorporate these into Council's activities and services

## Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Libraries	Participation	16.88%	DNA	DNA
Aquatic Facilities	Utilisation	4.06%	DNA	DNA
Animal Management	Health and Safety	0.00%	DNA	DNA
Food Safety	Health and Safety	100.00%	DNA	DNA

DNA - Indicates that data is not available at the time of preparing the budget

\* Refer to table below for information on the calculation of Service Performance Outcome Indicators

## Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members. (Percentage of the municipal population that are active library members)	[The sum of number of active library borrowers in the last 3 financial years / the sum of the population in the last 3 years] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / municipal population
Animal Management	Health and safety	Animal management prosecutions. (Number of successful animal management prosecutions)	Number of successful animal management prosecutions/Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance notifications. (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100

## 2.2 Strategic Objective 2 - Planning and infrastructure that enriches the environment, lifestyle, and character of our communities

This Strategic Objective describes the action Council will take towards the achievement of the Community Vision Theme: **Our Place** will be accessible, safe, connected, and healthy.

### Services

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Project Management	This service undertakes project planning, design and delivery of various works within Council's Capital Works Program.	<i>Inc</i>	181	52
		<i>Exp</i>	1,403	371
		<i>Surplus / (deficit)</i>	(1,222)	(319)
Works	This service provides for the management and maintenance of Council's building infrastructure and assets. It includes management and maintenance of Council's vehicles, machinery and equipment and place based works crews.	<i>Inc</i>	672	670
		<i>Exp</i>	1,033	1,005
		<i>Surplus / (deficit)</i>	(361)	(335)
Emergency Management	Council works collaboratively with relevant stakeholders to help communities prepare for emergency events and natural disasters and, in times of emergency, respond to their needs and help them recover.	<i>Inc</i>	283	212
		<i>Exp</i>	593	714
		<i>Surplus / (deficit)</i>	(310)	(502)
Emergency Response	Council has a significant responsibility in emergency management and disaster response across East Gippsland, along with other lead agencies. Although the Australian Government provides significant funding to repair and reconstruct assets following natural disasters, Council (in the first instance) is required to fund the response and then seek recompense after the event. Council therefore carries that burden while waiting for reimbursement, which can impact upon current plans for infrastructure planning and maintenance.	<i>Inc</i>	5,095	4,893
		<i>Exp</i>	3,513	7,906
		<i>Surplus / (deficit)</i>	1,582	(3,013)
Parks and Gardens	Parks and Gardens provides management and implementation of open space strategies and maintenance including mowing, garden maintenance, annual displays, weed control and walking track maintenance. It also provides tree maintenance including inspection, pruning and removals.	<i>Inc</i>	2,372	456
		<i>Exp</i>	4,592	5,276
		<i>Surplus / (deficit)</i>	(2,220)	(4,820)
Strategic Planning	This service aims to deliver vibrant, connected and productive places and infrastructure to meet current and future community needs. Strategic Planning advocates for and implements land use policies, plans and standards that guide land use development and promote sustainable design, development and heritage conservation. This is supported through continual reviews and improvements to the East Gippsland Planning Scheme.	<i>Inc</i>	-	-
		<i>Exp</i>	1,174	1,082
		<i>Surplus / (deficit)</i>	(1,174)	(1,082)
Statutory Planning and Development Services	Statutory planning services process and assess planning applications in accordance with the Planning and Environment Act 1987, the Planning Scheme and Council policies aimed at ensuring that our cities, towns and settlements develop in an orderly and sustainable way. It provides advice and makes decisions about development and land-use proposals, as well as representing Council at the Victorian Civil and Administrative Tribunal (VCAT) where necessary.	<i>Inc</i>	962	674
		<i>Exp</i>	1,693	1,576
		<i>Surplus / (deficit)</i>	(731)	(902)

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Building Control	This service enforces statutory building regulations under the Victorian Building Code. These include providing advice on building permits and legislation, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works.	<i>Inc</i> 269 <i>Exp</i> 405 <i>Surplus / (deficit)</i> (136)	237 376 (139)	215 301 (86)
Recreation and Sporting Reserve Management	This service is responsible for the maintenance and operation of sporting grounds and pavilions and community centres with meeting, function and activity space. Often this work is undertaken in conjunction with community operated committees of management. The service assists in the delivery of strategic sporting outcomes across the municipality through the upgrade and improvement of facilities and the attraction of funding to undertake this work.	<i>Inc</i> 637 <i>Exp</i> 1,668 <i>Surplus / (deficit)</i> (1,031)	12 1,197 (1,185)	10 1,402 (1,392)
Asset Management	This service conducts planning for Council's main civil infrastructure assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. These assets include roads, laneways, car parks, foot/bike paths, drains and bridges.	<i>Inc</i> 2 <i>Exp</i> 411 <i>Surplus / (deficit)</i> (409)	3 346 (343)	3 378 (375)
Asset Maintenance	This service provides management and ongoing maintenance of the Council's assets, including 2,951 km of roads, 209 bridges and 23 pedestrian bridges; over 300 km of drains, 223 km of footpath, and 517 km of kerb and channel; numerous playgrounds, parks, gardens, and recreation reserves; three aerodromes; over 4,000 street lights; 41 public jetties, 19 fishing platforms and 31 boat ramps; and the Raymond Island Ferry.	<i>Inc</i> 12,268 <i>Exp</i> 31,717 <i>Surplus / (deficit)</i> (19,449)	6,621 15,961 (9,340)	5,327 16,606 (11,279)

**Major Initiatives**

2. Develop an asset management framework to drive Council's capital and maintenance infrastructure investment in a transparent and financially sustainable way
3. Develop service standards for the maintenance of asset classes.
4. Develop plans that enhance the organisations preparedness and ability to manage and mitigate the impact of natural disasters and streamline recovery.

**Other Initiatives**

15. Deliver rebuilding support for landholders that lost a house and/or sheds in the 2019-20 Black Summer Bushfire
16. Deliver Statutory Planning services that meet the Victorian target guidelines
17. Develop and commence implementation of the Rural Land Use Strategy and associated action plan
18. Work with community and stakeholders to plan, design, implement and maintain infrastructure to meet community needs in an affordable way
19. Develop and implement a strategic approach to planning and prioritising capital infrastructure management and maintenance, with criteria for prioritisation, balancing communities needs with financial sustainability
20. Build the capacity of volunteer groups and provide support for volunteer managed community facilities
21. Support and strengthen new municipal emergency planning arrangements to meet community expectations for resilience and preparedness
22. Develop and update Local Incident Management Plans in collaboration with local communities and stakeholders

**Service Performance Outcome Indicators**

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Statutory Planning	Decision making	50%	DNA	> 60 %
Roads	Satisfaction	53%	DNA	≥ Large Rural Council average

DNA - Indicates that data is not available at the time of preparing the budget

\* Refer to table below for information on the calculation of Service Performance Outcome Indicators

## Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
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.

## 2.3 Strategic Objective 3 - A natural environment that is managed and enhanced

This Strategic Objective describes the action Council will take towards the achievement of the Community Vision Theme: **Our Environment will be managed and preserved for all generations.**

## Services

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Environmental Management	The Environmental Management function identifies and manages broad-based environmental issues on Council owned or managed land including Council's Mosquito Management Program, pest plants and animals and Urban Waterways.	<i>Inc</i> 161 <i>Exp</i> 629 <i>Surplus / (deficit)</i> (468)	323 816 (493)	161 719 (558)
Environmental Sustainability	This service develops environmental policy and strategies, coordinates and implements environmental projects and works with other services to improve Council's environmental performance. Reducing greenhouse emissions and utility use within Council operations are a key priority. This includes community awareness and behavioural change programs to encourage and support reduced use of energy and resources.	<i>Inc</i> 22 <i>Exp</i> 353 <i>Surplus / (deficit)</i> (331)	1,400 1,976 (576)	- 333 (333)
Waste Services	This service provides kerbside waste collection of household, recycling and green waste from households; and landfill and transfer station facilities. The service operates and rehabilitates Council's current and legacy landfills, and manages the East Gippsland Waste and Recycling Centre in ways that promote positive waste behaviour in the community and minimise environmental impacts.	<i>Inc</i> 6,363 <i>Exp</i> 9,550 <i>Surplus / (deficit)</i> (3,187)	4,174 10,695 (6,521)	4,007 11,706 (7,699)

## Major Initiatives

5. Develop and commence implementation of Environmental Sustainability Strategy with a strong focus and framework for Council and community climate change mitigation measures
6. Develop Waste Minimisation Action Plan

## Other Initiatives

23. Adopt greenhouse gas emissions scenario for 2050 and identify actions and targets to reduce climate vulnerability
24. Implement infrastructure enhancement and improvements to respond and assist manage impacts of climate change
25. Undertake community education to promote the need to protect the natural environment and actions community members can undertake to support this
26. Develop and commence implementation of Environmental Sustainability Strategy with strong focus on supporting sustainable land use and landscape capacity
27. Planning tools and policies are reviewed and used to identify and protect key public and private land
28. Practices are introduced to manage fire effected Council land to protect biodiversity and ensure public safety
29. Establish which values are to be managed and develop management plans to guide management of key Council land
30. Implement a framework to support partners and volunteers to work on key priority projects for Council land
31. Waste education program developed and implemented to focus on key areas of waste reduction

## Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Waste Collection	Waste diversion	53.48%	DNA	> 52%

DNA - Indicates that data is not available at the time of preparing the budget

\* Refer to table below for information on the calculation of Service Performance Outcome Indicators

## Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
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

## 2.4 Strategic Objective 4 - A thriving and diverse economy that attracts investment and generates inclusive local employment

This Strategic Objective describes the action Council will take towards the achievement of the Community Vision Theme: **Our Economy** will be sustainable, innovative, and supportive of existing and emerging industries.

## Services

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Business Growth	The development of business and industry in East Gippsland is supported by this service, which provides business information services, referrals to other organisations for support, facilitation of industry networking and knowledge sharing events, and facilitation of funding opportunities at all levels of government. It also works with government departments to link businesses to Victorian and Australian Government services to support growth and diversification.	<i>Inc</i> 35	-	-
		<i>Exp</i> 61	86	100
		<i>Surplus / (deficit)</i> (26)	(86)	(100)
Economic Development	The economic development service assists the organisation to facilitate an environment that is conducive to a sustainable and growing local business sector and provides opportunities for local residents to improve their skill levels and access employment.	<i>Inc</i> 445	1,830	30
		<i>Exp</i> 1,190	4,114	1,013
		<i>Surplus / (deficit)</i> (745)	(2,284)	(983)
Tourism and Visitor	Council supports the tourism industry and helps promote East Gippsland as a highly sought after visitor destination. Quality visitor information services are provided with the aim of meeting the expectations and needs of visitors.	<i>Inc</i> 70	138	138
		<i>Exp</i> 787	985	857
		<i>Surplus / (deficit)</i> (717)	(847)	(719)
Events	This service works with partners to develop East Gippsland's reputation as a recognised events destination through attraction and facilitation of new events and support of existing events. It provides support, resources and training information, and assists with the development of major events that stimulate economic benefits and cultural diversity and enhance the well-being of citizens.	<i>Inc</i> 9	1	1
		<i>Exp</i> 342	346	351
		<i>Surplus / (deficit)</i> (333)	(345)	(350)

## Major Initiatives

7. Develop the Economic Development Strategy
8. Implement the Tourism Events Strategy

## Other Initiatives

32. Identify key actions through the development of the Economic Development Strategy
33. Strengthen partnerships with higher education providers, industry and other providers to explore opportunities for new targeted programs
34. Support entrepreneurship programs (such as Start Up Gippsland)
35. Partner with Victorian Government on industry transition programs to support new business and employment opportunities
36. Support industry awards programs
37. Continue pilot concierge program
38. Update information to support business investment and approvals
39. Coordinate approvals and facilitation support for major projects
40. Implement bushfire and COVID-19 recovery plans and support delivery of key projects
41. Partner with Destination Gippsland and other relevant stakeholders to implement key actions of the Destination Management Plan and associated strategies
42. Develop industry case studies which showcase best practise in:
  - agribusiness and food manufacturing industry;
  - opportunities for investment;
  - farming diversification, expansion, and transformation opportunities for sustainable agriculture
43. Engage with agriculture sector to identify key issues through the Agriculture Sector Advisory Committee



**2.5 Strategic Objective 5 - A transparent organisation that listens and delivers effective, engaging, and responsive services**

This Strategic Objective describes the action Council will take as the foundation for the Council Plan and their contribution towards the achievement of the Community Vision.

**Services**

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Community Leadership and Advocacy	Council provides leadership on issues of importance to East Gippsland and advocates on behalf of the community and its vision for the future. It does this through strong, transparent, accountable leadership and the development of strong relationships with key stakeholders and other levels of government.	<i>Inc</i> 18	12	13
		<i>Exp</i> 668	754	702
		<i>Surplus / (deficit)</i> (650)	(742)	(689)
Finance and Treasury	This service predominantly provides financial based services to both internal and external customers including the management of Council's finances and raising and collection of rates and charges.	<i>Inc</i> 16,945	23,404	3,860
		<i>Exp</i> 3,191	3,853	2,644
		<i>Surplus / (deficit)</i> 13,754	19,551	1,216
Governance	This service provides a range of governance, statutory and corporate support services to Council, including coordination of business papers for meetings of the Council and its committees; coordination of arrangements for Council and committee meetings; and the maintenance of statutory registers and the conduct of municipal elections. An Audit Committee supports this service. This service also provides the framework, oversight and advice to support Council in complying with statutory procurement and contracting provisions.	<i>Inc</i> 98	57	38
		<i>Exp</i> 3,355	5,515	3,757
		<i>Surplus / (deficit)</i> (3,257)	(5,458)	(3,719)
Media, Communications and Civic Events	This service oversees provision of advice on communications, in consultation with relevant stakeholders, on behalf of Council. It also provides in-house graphic design services.	<i>Inc</i> 18	16	-
	This service also conducts civic events to recognise, commemorate and celebrate prominent citizens and the successful delivery of significant Council programs, infrastructure and projects.	<i>Exp</i> 592	713	663
		<i>Surplus / (deficit)</i> (574)	(697)	(663)
Council Enterprises	This service supports the local economy and provides an alternative revenue stream for Council through the effective operation of a range of Council-managed commercial enterprises such as caravan parks, marinas and the East Gippsland Livestock Exchange.	<i>Inc</i> 5,169	4,805	5,182
		<i>Exp</i> 3,026	3,367	3,402
		<i>Surplus / (deficit)</i> 2,143	1,438	1,780
Customer and Civic Services	This service acts as the main customer interface with the community. It provides accessible, high-quality customer service at Council's Corporate, Business and Service Centres, which connects people to Council services and general information.	<i>Inc</i> 66	54	65
		<i>Exp</i> 2,140	2,253	2,238
		<i>Surplus / (deficit)</i> (2,074)	(2,199)	(2,173)
Information Services	This service provides, supports and maintains reliable and cost effective communications and computing systems, facilities and infrastructure to Council staff enabling them to deliver services in a smart, productive and efficient way. It is also responsible for the provision of document and information management support services and compliance with statutory obligations under Freedom of Information and Information Privacy legislation.	<i>Inc</i> 46	98	118
		<i>Exp</i> 3,509	4,898	5,037
		<i>Surplus / (deficit)</i> (3,463)	(4,800)	(4,919)

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Property Management	The management of Council's property portfolio, including purchases, sales, leases and licenses to ensure land under Council's ownership or management is used effectively and in the best interests of current and future generations is delivered through this service. It also supports local groups that have a focus on land and facility stewardship.	<i>Inc</i> 320 <i>Exp</i> 382 <i>Surplus / (deficit)</i> (62)	153 417 (264)	152 574 (422)
Risk Management and Compliance	This service manages a compliance framework that promotes prudent and responsible management approaches to Council's decision-making and service delivery. It ensures the highest standards of legislative compliance are achieved across all Council functions and that its risk exposure is minimised through proactive and comprehensive systems and processes.	<i>Inc</i> 18 <i>Exp</i> 1,457 <i>Surplus / (deficit)</i> (1,439)	1 1,543 (1,542)	1 1,881 (1,880)
Human Resources	Through this service Council provides human resource and industrial relations services dedicated to ensuring Council's workforce operates efficiently and effectively within a framework that encourages innovation and continuous improvement. Human Resources also provides payroll services for all employees.	<i>Inc</i> 2,291 <i>Exp</i> 1,666 <i>Surplus / (deficit)</i> 625	555 1,811 (1,256)	- 1,676 (1,676)
Organisation Development	This service provides Council with strategic and operational organisation development support. The service also assists managers to determine and progress toward future structures, capability and cultures in their service units.	<i>Inc</i> 10 <i>Exp</i> 574 <i>Surplus / (deficit)</i> (564)	10 557 (547)	85 689 (604)

**Major initiative**

9. Implement the Customer Experience Strategy
10. Finalise the community engagement toolkit

**Other Initiatives**

44. Develop advocacy plan for Federal and State elections
45. Participate in One Gippsland advocacy activities
46. Continue to use place plans and local recovery plans as a primary mechanism for developing locally based solutions
47. Develop a strategic management framework
48. Service reviews are undertaken for priority services and the recommendations implemented.
49. Fit for purpose technology is explored, implemented and used to generate productivity and efficiency gains across the organisation
50. Manage resources in accordance with Council's 10-year Financial Plan
51. Opportunities to attract external and partner funding for high priority needs are maximised
52. Implement the Workforce Plan 2021-25

**Service Performance Outcome Indicators**

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Governance	Satisfaction	51%	DNA	≥ Large Rural Council average

DNA - Indicates that data is not available at the time of preparing the budget

\* Refer to table below 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 best interests of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the best interests of the community

## 2.6 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
1. An inclusive and caring community that respects and celebrates diversity	7,153	11,928	4,775
2. Planning and infrastructure that enriches the environment, lifestyle, and character of our communities	22,381	30,173	7,792
3. A natural environment that is managed and enhanced	8,590	12,758	4,168
4. A thriving and diverse economy that attracts investment and generates inclusive local employment	2,152	2,321	169
5. A transparent organisation that listens and delivers effective, engaging, and responsive services	13,749	23,263	9,514
<b>Total</b>	<b>54,025</b>	<b>80,443</b>	<b>26,418</b>
<b>Expenses added in:</b>			
Depreciation and Amortisation	26,944		
Finance costs	266		
Others	0		
<b>Deficit before funding sources</b>	<b>81,235</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue	55,277		
Waste charge revenue	9,917		
Capital Grants and Contributions	47,618		
<b>Total funding sources</b>	<b>112,812</b>		
<b>Operating surplus/(deficit) for the year</b>	<b>31,577</b>		

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022/23 has been supplemented with projections to 2025/26.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Comprehensive Income Statement  
 Balance Sheet  
 Statement of Changes in Equity  
 Statement of Cash Flows  
 Statement of Capital Works  
 Statement of Human Resources

## Comprehensive Income Statement

For the four years ending 30 June 2026

	NOTES	Forecast Actual	Budget	Projections		
		2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
<b>Income</b>						
Rates and charges	4.1.1	62,575	65,194	67,024	68,660	70,505
Statutory fees and fines	4.1.2	2,155	2,283	2,317	2,352	2,387
User fees	4.1.3	11,089	12,127	13,322	13,519	13,728
Grants - operating	4.1.4	32,926	7,466	19,622	19,818	20,016
Grants - capital	4.1.4	22,112	47,400	16,292	16,197	5,704
Contributions - monetary	4.1.5	879	328	50	51	51
Contributions - non-monetary	4.1.5	2,000	2,000	2,000	2,000	2,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		-	-	-	-	-
Other income	4.1.6	6,783	1,828	1,820	1,854	1,890
<b>Total income</b>		140,519	138,626	122,447	124,451	116,281
<b>Expenses</b>						
Employee costs	4.1.7	36,727	34,878	34,842	36,135	37,275
Materials and services	4.1.8	54,273	43,257	41,534	41,952	43,440
Depreciation	4.1.9	22,128	25,659	26,455	26,989	28,111
Amortisation - intangible assets	4.1.10	964	1,214	1,292	1,292	1,158
Amortisation - right of use assets	4.1.11	71	71	71	71	71
Bad and doubtful debts		38	28	28	29	30
Borrowing costs		340	265	309	267	256
Finance costs - leases		1	1	1	1	1
Other expenses	4.1.12	1,903	1,676	1,661	1,690	1,723
<b>Total expenses</b>		116,445	107,049	106,193	108,426	112,065
<b>Surplus/(deficit) for the year</b>		24,074	31,577	16,254	16,025	4,216
<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)		148	28,515	-	-	120,252
<b>Total other comprehensive income</b>		148	28,515	-	-	120,252
<b>Total comprehensive result</b>		24,222	60,092	16,254	16,025	124,468

**Balance Sheet**

For the four years ending 30 June 2026

		Forecast Actual	Budget	Projections		
	NOTES	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		75,845	42,163	28,245	25,829	25,171
Trade and other receivables		11,586	11,494	9,855	9,939	8,687
Other assets		4,308	4,381	4,455	4,532	4,621
<b>Total current assets</b>	4.2.1	91,739	58,038	42,555	40,300	38,479
<b>Non-current assets</b>						
Trade and other receivables		111	200	180	160	140
Property, infrastructure, plant & equipment		1,269,352	1,365,535	1,393,257	1,411,513	1,534,430
Right-of-use assets	4.2.4	785	785	785	785	785
Investment property		8,882	8,882	8,882	8,882	8,882
Intangible assets		847	3,241	1,879	516	2,567
<b>Total non-current assets</b>	4.2.1	1,279,977	1,378,643	1,404,983	1,421,856	1,546,804
<b>Total assets</b>		1,371,716	1,436,681	1,447,538	1,462,156	1,585,283
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		8,817	11,281	7,870	7,016	6,244
Trust funds and deposits		2,835	2,835	2,835	2,835	2,835
Unearned income/revenue		5,929	5,929	5,929	5,929	5,929
Provisions		10,886	9,492	7,658	11,330	8,320
Interest-bearing liabilities	4.2.3	1,700	-	776	788	799
Lease liabilities	4.2.4	62	62	62	62	62
<b>Total current liabilities</b>	4.2.2	30,229	29,599	25,130	27,960	24,189
<b>Non-current liabilities</b>						
Provisions		7,182	8,517	8,365	4,915	8,148
Unearned income/revenue		383	383	383	384	380
Interest-bearing liabilities	4.2.3	5,787	9,955	9,179	8,391	7,592
Lease liabilities	4.2.4	759	759	759	759	759
<b>Total non-current liabilities</b>	4.2.2	14,111	19,614	18,686	14,449	16,879
<b>Total liabilities</b>		44,340	49,213	43,816	42,409	41,068
<b>Net assets</b>		1,327,376	1,387,468	1,403,722	1,419,747	1,544,215
<b>Equity</b>						
Accumulated surplus		442,427	474,229	490,483	506,558	510,774
Reserves		884,949	913,239	913,239	913,189	1,033,441
<b>Total equity</b>		1,327,376	1,387,468	1,403,722	1,419,747	1,544,215

## Statement of Changes in Equity

For the four years ending 30 June 2026

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
<b>2022 Forecast Actual</b>					
Balance at beginning of the financial year		1,303,153	418,286	883,747	1,120
Adjusted opening balance		1,303,153	418,286	883,747	1,120
Surplus/(deficit) for the year		24,075	24,075	-	-
Net asset revaluation increment/(decrement)		148	-	148	-
Transfers from other reserves		-	66	-	(66)
<b>Balance at end of the financial year</b>		<b>1,327,376</b>	<b>442,427</b>	<b>883,895</b>	<b>1,054</b>
<b>2023 Budget</b>					
Balance at beginning of the financial year		1,327,376	442,427	883,895	1,054
Surplus/(deficit) for the year		31,577	31,577	-	-
Net asset revaluation increment/(decrement)		28,515	-	28,515	-
Transfers from other reserves	4.3.1	-	225	-	(225)
<b>Balance at end of the financial year</b>	4.3.2	<b>1,387,468</b>	<b>474,229</b>	<b>912,410</b>	<b>829</b>
<b>2024</b>					
Balance at beginning of the financial year		1,387,468	474,229	912,410	829
Surplus/(deficit) for the year		16,254	16,254	-	-
<b>Balance at end of the financial year</b>		<b>1,403,722</b>	<b>490,483</b>	<b>912,410</b>	<b>829</b>
<b>2025</b>					
Balance at beginning of the financial year		1,403,722	490,483	912,410	829
Surplus/(deficit) for the year		16,025	16,025	-	-
Transfers from other reserves		-	50	-	(50)
<b>Balance at end of the financial year</b>		<b>1,419,747</b>	<b>506,558</b>	<b>912,410</b>	<b>779</b>
<b>2026</b>					
Balance at beginning of the financial year		1,419,747	506,558	912,410	779
Surplus/(deficit) for the year		4,216	4,216	-	-
Net asset revaluation increment/(decrement)		120,252	-	120,252	-
<b>Balance at end of the financial year</b>		<b>1,544,215</b>	<b>510,774</b>	<b>1,032,662</b>	<b>779</b>

## Statement of Cash Flows

For the four years ending 30 June 2026

Notes	Forecast	Budget	Projections		
	Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025-26 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	62,756	65,037	66,914	68,562	70,747
Statutory fees and fines	2,155	2,283	2,317	2,352	2,387
User fees	13,754	12,196	14,999	13,460	14,648
Grants - operating	33,672	7,466	19,622	19,818	20,016
Grants - capital	6,146	47,400	16,292	16,197	5,704
Contributions - monetary	879	328	50	51	51
Interest received	250	250	331	330	329
Trust funds and deposits taken	6,500	6,650	6,800	6,950	7,100
Other receipts	6,443	1,579	1,490	1,524	1,561
Employee costs	(36,279)	(34,459)	(34,428)	(35,708)	(36,828)
Materials and services	(55,965)	(44,961)	(47,357)	(43,022)	(47,730)
Trust funds and deposits repaid	(6,500)	(6,650)	(6,800)	(6,950)	(7,100)
Other payments	(1,903)	(1,676)	(1,661)	(1,690)	(1,722)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	31,908	55,443	38,569	41,874
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(52,658)	(91,927)	(52,777)	(43,846)	(29,376)
Proceeds from sale of property, infrastructure, plant and equipment	600	600	600	600	600
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	(52,058)	(91,327)	(52,177)	(43,246)
<b>Cash flows from financing activities</b>					
Finance costs	(339)	(265)	(309)	(267)	(256)
Proceeds from borrowings	4,137	4,168	-	-	-
Repayment of borrowings	-	(1,700)	-	(776)	(788)
Interest paid - lease liability	(1)	(1)	(1)	(1)	(1)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	3,797	2,202	(310)	(1,044)
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		(16,353)	(33,682)	(13,918)	(2,416)
<b>Cash and cash equivalents at the beginning of the financial year</b>		92,198	75,845	42,163	28,245
<b>Cash and cash equivalents at the end of the financial year</b>		75,845	42,163	28,245	25,829



## Statement of Capital Works

For the four years ending 30 June 2026

		Forecast Actual	Budget	Projections		
		2021/22	2022/23	2023/24	2024/25	2025-26
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
		371	2,127	104	106	108
		371	2,127	104	106	108
		4,623	11,699	5,085	7,074	4,553
		4,623	11,699	5,085	7,074	4,553
		4,994	13,826	5,189	7,180	4,661
<b>Plant and equipment</b>						
		3,744	3,344	2,231	3,963	2,139
		30	30	30	30	30
		2,035	5,449	2,809	2,885	600
		209	209	209	209	209
		6,018	9,032	5,279	7,087	2,978
<b>Infrastructure</b>						
		10,085	13,941	8,704	10,977	10,797
		4,725	2,563	1,220	900	860
		1,329	1,210	1,850	850	850
		11	1,181	1,662	1,511	1,250
		11,335	11,505	8,035	2,210	2,330
		5,512	1,783	5,933	2,000	600
		5,859	30,871	8,442	4,758	3,450
		590	100	5,423	5,423	100
		972	1,495	-	100	-
		1,228	4,420	1,040	850	1,500
		41,646	69,069	42,309	29,579	21,737
	4.5.1	52,658	91,927	52,777	43,846	29,376
<b>Represented by:</b>						
		10,000	28,999	14,845	2,945	408
		42,658	60,839	37,402	40,796	28,376
		-	-	-	-	-
		-	2,089	530	105	592
	4.5.1	52,658	91,927	52,777	43,846	29,376
<b>Funding sources represented by:</b>						
		22,112	47,400	16,292	16,197	5,704
		1,313	218	-	-	-
		24,912	39,166	33,485	27,599	23,222
		184	975	3,000	50	450
		4,137	4,168	-	-	-
	4.5.1	52,658	91,927	52,777	43,846	29,376

### Statement of Human Resources

For the four years ending 30 June 2026

	Forecast Actual	Budget	Projections		
	2021/22	2022/23	2023/24	2024/25	2025-26
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	36,727	34,878	34,842	36,135	37,275
Employee costs - capital	2,320	3,086	2,439	2,217	2,048
<b>Total staff expenditure</b>	<b>39,047</b>	<b>37,964</b>	<b>37,281</b>	<b>38,352</b>	<b>39,323</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	-	422.9	402.9	401.9	400.9
<b>Total staff numbers</b>	<b>-</b>	<b>422.9</b>	<b>402.9</b>	<b>401.9</b>	<b>400.9</b>

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

Department	Budget 2022/23	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
Assets and Environment	14,617	10,172	4,445	1,393	2,388
Place and Community	4,803	3,577	1,226	243	665
Business Excellence	9,243	6,398	2,845	376	685
Office of the CEO	465	370	95	-	-
<b>Total permanent staff expenditure</b>	<b>29,128</b>	<b>20,517</b>	<b>8,611</b>	<b>2,012</b>	<b>3,738</b>
Casual temporary and other expenditure	5,750				
Capitalised labour costs	3,086				
<b>Total expenditure</b>	<b>37,964</b>				

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

Department	Budget 2022/23	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Assets and Environment	145.0	101.0	44.0	25.6	35.9
Place and Community	47.0	35.0	12.0	4.5	10.0
Business Excellence	106.9	74.0	32.9	6.9	10.3
Office of the CEO	2.8	2.0	0.8	-	-
<b>Total permanent staff expenditure</b>	<b>301.7</b>	<b>212.0</b>	<b>89.7</b>	<b>37.0</b>	<b>56.2</b>
Casual temporary and other expenditure	93.2				
Capitalised labour	28.0				
<b>Total Staff</b>	<b>422.9</b>				

**Summary of Planned Human Resources Expenditure**  
**For the four years ended 30 June 2026**

	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
<b>Assets and Environment</b>				
Permanent - Full time	10,172	10,426	10,686	10,954
Women	2,005	2,055	2,106	2,159
Men	8,167	8,371	8,580	8,795
Self-described gender	0	0	0	0
Permanent - Part time	4,445	4,556	4,670	4,787
Women	1,555	1,594	1,634	1,675
Men	2,890	2,962	3,036	3,112
Self-described gender	0	0	0	0
<b>Total Assets and Environment</b>	<b>14,617</b>	<b>14,982</b>	<b>15,356</b>	<b>15,741</b>
<b>Place and Community</b>				
Permanent - Full time	3,577	3,667	3,758	3,852
Women	2,048	2,099	2,151	2,205
Men	1,530	1,568	1,607	1,647
Self-described gender	0	0	0	0
Permanent - Part time	1,226	1,256	1,287	1,319
Women	945	969	993	1,018
Men	280	287	294	301
Self-described gender	0	0	0	0
<b>Total Place and Community</b>	<b>4,803</b>	<b>4,923</b>	<b>5,045</b>	<b>5,171</b>
<b>Business Excellence</b>				
Permanent - Full time	6,398	6,558	6,722	6,890
Women	4,884	5,006	5,131	5,259
Men	1,515	1,552	1,591	1,631
Self-described gender	0	0	0	0
Permanent - Part time	2,845	2,916	2,989	3,064
Women	2,629	2,695	2,762	2,831
Men	216	221	227	233
Self-described gender	0	0	0	0
<b>Total Business Excellence</b>	<b>9,243</b>	<b>9,474</b>	<b>9,711</b>	<b>9,954</b>
<b>Office of the CEO</b>				
Permanent - Full time	370	379	388	397
Women	90	92	94	96
Men	280	287	294	301
Self-described gender	0	0	0	0
Permanent - Part time	95	97	99	101
Women	95	97	99	101
Men	0	0	0	0
Self-described gender	0	0	0	0
<b>Total Office of the CEO</b>	<b>465</b>	<b>476</b>	<b>487</b>	<b>498</b>
<b>Casuals, temporary and other expenditure</b>	<b>5,750</b>	<b>4,987</b>	<b>5,536</b>	<b>5,911</b>
<b>Total staff expenditure - Operating</b>	<b>34,878</b>	<b>34,842</b>	<b>36,135</b>	<b>37,275</b>
<b>Capitalised labour costs</b>	<b>3,086</b>	<b>2,439</b>	<b>2,217</b>	<b>2,048</b>
<b>Total staff expenditure</b>	<b>37,964</b>	<b>37,281</b>	<b>38,352</b>	<b>39,323</b>

**Summary of Planned Human Resources**  
**For the four years ended 30 June 2026**

	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE
<b>Assets and Environment</b>				
Permanent - Full time	101.0	101.0	101.0	101.0
Women	16.0	16.0	16.0	16.0
Men	85.0	85.0	85.0	85.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	44.0	44.0	44.0	44.0
Women	14.0	14.0	14.0	14.0
Men	30.0	30.0	30.0	30.0
Self-described gender	0.0	0.0	0.0	0.0
<b>Total Assets and Environment</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>
<b>Place and Community</b>				
Permanent - Full time	35.0	35.0	35.0	35.0
Women	20.0	20.0	20.0	20.0
Men	15.0	15.0	15.0	15.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	12.0	12.0	12.0	12.0
Women	9.0	9.0	9.0	9.0
Men	3.0	3.0	3.0	3.0
Self-described gender	0.0	0.0	0.0	0.0
<b>Total Place and Community</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>
<b>Business Excellence</b>				
Permanent - Full time	74.0	74.0	74.0	74.0
Women	56.0	56.0	56.0	56.0
Men	18.0	18.0	18.0	18.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	32.9	32.9	32.9	32.9
Women	30.9	30.9	30.9	30.9
Men	2.0	2.0	2.0	2.0
Self-described gender	0.0	0.0	0.0	0.0
<b>Total Business Excellence</b>	<b>106.9</b>	<b>106.9</b>	<b>106.9</b>	<b>106.9</b>
<b>Office of the CEO</b>				
Permanent - Full time	2.0	2.0	2.0	2.0
Women	1.0	1.0	1.0	1.0
Men	1.0	1.0	1.0	1.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	0.8	0.8	0.8	0.8
Women	0.8	0.8	0.8	0.8
Men	0.0	0.0	0.0	0.0
Self-described gender	0.0	0.0	0.0	0.0
<b>Total Office of the CEO</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
<b>Casuals and temporary staff</b>	<b>93.2</b>	<b>78.2</b>	<b>78.2</b>	<b>78.2</b>
<b>Capitalised labour</b>	<b>28.0</b>	<b>23.0</b>	<b>22.0</b>	<b>21.0</b>
<b>Total staff numbers</b>	<b>422.9</b>	<b>402.9</b>	<b>401.9</b>	<b>400.9</b>

## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2022/23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.75% in line with the rate cap.

This will raise total rates and charges for 2022/23 to \$65.173 million.

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

	2021/22 Forecast Actual \$'000	2022/23 Budget \$'000	Change \$'000	%
General rates *	45,636	47,112	1,476	3.23%
Municipal charge *	7,279	7,502	223	3.06%
Waste management charge	8,535	8,661	126	1.48%
Waste Levy	-	1,171	1,171	0.00%
Supplementary rates and rate adjustments	712	335	(377)	(52.95%)
Interest on rates and charges	280	280	-	0.00%
Revenue in lieu of rates	133	133	-	0.00%
<b>Total rates and charges</b>	<b>62,575</b>	<b>65,194</b>	<b>2,619</b>	<b>4.19%</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	2021/22 cents/\$CIV	2022/23 cents/\$CIV	Change
General rate for rateable residential properties	0.00370130	0.00288544	(22.04%)
General rate for rateable commercial/ industrial properties	0.00536688	0.00403961	(24.73%)
General rate for rateable Farm land properties	0.00296104	0.00245262	(17.17%)

**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 (Refer to note 4.1.1(m) for comparison of base rates and municipal charge).

Type or class of land	2021/22 \$'000	2022/23 \$'000	Change \$'000	%
Residential	34,053	35,652	1,599	4.70%
Commercial/Industrial	6,109	5,264	(845)	(13.83%)
Farm	5,474	6,196	722	13.19%
<b>Total amount to be raised by general rates</b>	<b>45,636</b>	<b>47,112</b>	<b>1,476</b>	<b>3.23%</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	2021/22 Number	2022/23 Number	Change Number	%
Residential	27,599	27,897	298	1.08%
Commercial/Industrial	2,066	2,099	33	1.60%
Farm *	2,718	2,676	(42)	(1.55%)
<b>Total number of assessments</b>	<b>32,383</b>	<b>32,672</b>	<b>289</b>	<b>0.89%</b>

\* Of the 2,676 Farm assessments only 1,660 incur a municipal charge as 1,016 assessment are exempt in accordance with the eligibility for a Single Farm Enterprise.

**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	2021/22 \$'000	2022/23 \$'000	Change \$'000	%
Residential	9,367,027	12,355,692	2,988,665	31.91%
Commercial/Industrial	1,161,819	1,303,183	141,364	12.17%
Farm	1,821,819	2,526,144	704,325	38.66%
<b>Total value of land</b>	<b>12,350,665</b>	<b>16,185,019</b>	<b>3,834,354</b>	<b>31.05%</b>

**4.1.1(g)** The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2021/22 \$	Per Rateable Property 2022/23 \$	Change \$	%
Municipal	233	237	4	1.72%

**4.1.1(h)** The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2021/22 \$	2022/23 \$	Change \$	%
Municipal	7,279	7,502	223	3.06%

**4.1.1(i)** 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 2021/22 \$	Per Rateable Property 2022/23 \$	Change \$ %	
Kerbside collection with recycling (120L Bin)	365	365	-	0.00%
Kerbside collection with recycling and green waste (120L Bin)	418	418	-	0.00%
Kerbside collection with recycling (240L Bin)	450	-	(450)	(100.00%)
Kerbside collection with recycling and green waste (240L Bin)	505	-	(505)	(100.00%)
Additional Household waste bin	-	220	220	0.00%
Additional Green/Recycling bin	-	165	165	0.00%
Rural waste collection charge	247	247	-	0.00%
Waste Levy	-	37	37	0.00%

**4.1.1(j)** 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	2021/22 \$	2022/23 \$	Change \$ %	
Kerbside collection with recycling (120L Bin)	1,164	1,185	21	1.80%
Kerbside collection with recycling and green waste (120L Bin)	7,173	7,353	180	2.51%
Kerbside collection with recycling (240L Bin)	12	-	(12)	(100.00%)
Kerbside collection with recycling and green waste (240L Bin)	65	-	(65)	(100.00%)
Additional Household waste bin	-	22	22	0.00%
Additional Green/Recycling bin	-	-	-	0.00%
Rural waste collection charge	101	101	-	0.00%
Waste Levy	-	1,171	1,171	0.00%
<b>Total</b>	<b>8,515</b>	<b>9,832</b>	<b>1,317</b>	<b>15.47%</b>

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

	2021/22 \$'000	2022/23 \$'000	Change \$'000 %	
General rates *	45,636	47,112	1,476	3.23%
Municipal charge *	7,279	7,502	223	3.06%
Waste management charge	8,535	8,661	126	1.48%
Waste Levy	-	1,171	1,171	0.00%
Supplementary rates and rate adjustments	712	335	(377)	(52.95%)
Revenue in lieu of rates	133	133	-	0.00%
<b>Total Rates and charges</b>	<b>62,295</b>	<b>64,914</b>	<b>2,619</b>	<b>4.20%</b>

**4.1.1(l) Fair Go Rates System Compliance**

East Gippsland Shire 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.

	2021/22	2022/23
Total Rates	\$ 52,133,503	\$ 53,674,797
Number of rateable properties	32,383	32,672.00
Base Average Rate	\$ 1,609.90	\$ 1,642.84
Maximum Rate Increase (set by the State Government)	<b>1.50%</b>	<b>1.75%</b>
Capped Average Rate	\$ 1,634.05	\$ 1,671.59
Maximum General Rates and Municipal Charges Revenue	\$ 52,915,506	\$ 54,614,106
Budgeted General Rates and Municipal Charges Revenue	\$ 52,915,509	\$ 54,614,164
Budgeted Supplementary Rates	\$ 250,000	\$ 250,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 53,165,509	\$ 54,864,164

**4.1.1(m)** The estimated total amount to be raised by general rates and municipal charge in relation to each type or class of land for 2020/21 compared with the previous financial year base rates and municipal charge.

Type or class of land	2020/21 \$'000	2021/22 \$'000	Change \$'000	%
Residential	41,170	42,264	1,094	<b>2.66%</b>
Commercial/Industrial	6,724	5,761	(963)	<b>(14.32%)</b>
Farm *	5,781	6,589	808	<b>13.98%</b>
<b>Total amount to be raised by general rates and municipal charge</b>	<b>53,675</b>	<b>54,614</b>	<b>939</b>	<b>1.75%</b>

\* Of the 2,676 Farm assessments only 1,660 incur a municipal charge as 1,016 assessment are exempt in accordance with the eligibility for a Single Farm Enterprise.



**4.1.1(n)** Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2022/23: estimated \$500,000 and 2021/22: \$627,000 - Rates and Municipal Charge) and supplementary charges for Kerbside Collection Waste Service (2022/23: estimated \$85,000 and 2021/22 \$85,000)
- The variation of returned levels of value (e.g. valuation appeals) estimated to be \$ 250,000 for 2022/2023 and 2021/2022 \$0
- 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(o)** 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 0.00288544 cents in the dollar of CIV for all rateable residential properties (100% of the general rate);
- A general rate of 0.00403961 cents in the dollar of CIV for all rateable commercial/industrial properties (140% of the general rate for residential properties); and
- A general rate of 0.00245262 cents in the dollar of CIV for all rateable farm properties (85% of the general rate for residential properties).

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant cents in the dollar as indicated above.

Council considers that 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 that are subject to each differential rate and the uses of each differential rate, are set out below.

**General land**

General land is any land that is:

- Used primarily for residential purposes; or
- Unoccupied but zoned Residential, Township or Rural Living under the East Gippsland Shire Council Planning Scheme; or
- Any land that is not defined as Farm Land or Commercial/Industrial Land.

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; and
- Development and provision of services to the community.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Funds raised by the differential rate will be applied to the items of expenditure described in the Budget. 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 wherever it may be located within the municipal district.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of the Planning Scheme zoning are applicable to the determination of vacant land, which will be subject to the rate applicable to General land. The vacant land affected by this rate is any land that is zoned Residential, Township and/or Rural Living under the East Gippsland Shire Council Planning Scheme. The classification of land that is improved will be determined by the occupation and use of that land and have reference to the Planning Scheme zoning.

The types of buildings on the land within this differential rate are all buildings that are now constructed on the land or that may be constructed before the expiry of the 2022/23 financial year.

### Commercial/Industrial land

Commercial and industrial land is any land that is:

- Used primarily for the manufacture, or production of, or trade in, goods or services; or
- Obviously adapted for the primary use of commercial or industrial purposes; or
- Occupied primarily for the purpose of service delivery for tourism, leisure and/or accommodation; or
- Unoccupied but zoned Business, Industrial, Mixed Use, Special Use or Comprehensive Development Zone under the East Gippsland Shire Council Planning Scheme; or
- Conforming to East Gippsland Shire Council guidelines for the classification of property as Commercial/Industrial Land.

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 services to the community;
- Provision of tourism and visitor programs and services;
- Physical beautification of key business areas; and
- Encouragement of economic and employment growth through a range of programs and services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Funds raised by the differential rate will be applied to the items of expenditure described in the Budget. 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.

An Economic Development Discretionary Fund of \$377,440 will be used for specific economic development and tourism activities as determined by Council.

The geographic location of the land within this differential rate is wherever it is located within the municipal district.

The use of land within this differential rate, in the case of improved land, is any use of land.

The characteristics of Planning Scheme zoning are applicable to the determination of vacant land that will be subject to the rate applicable to Commercial and Industrial land. The vacant land affected by this rate is that which is zoned Business, Industrial, Mixed Use, Special Use or Comprehensive Development under the East Gippsland Shire Council Planning Scheme.

The classification of land that is improved will be determined by the occupation and use of that land and have reference to the Planning Scheme zoning.

The types of buildings on the land within this differential rate are all buildings that are now constructed on the land or that may be constructed before the expiry of the 2022/23 financial year.

### Farm Land

In order for a property to be classified under the Differential Farm rate land must fulfil the following criteria and be defined as such.

Farming land is any land that is:

- Used primarily for a farming or agricultural business; and
- Conforming to the definition of "farm land" as specified within the *Valuation of Land Act 1960*; and
- Conforming to East Gippsland Shire Council guidelines for the classification of property as Farm Land; and
- The ratepayer has Primary Producer status with the Australian Taxation Office and be located in a Farm Zone in accordance with Council's planning scheme, or have a permit from Council to operate a farming business from that land.

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 services to the community;
- Preservation and protection of agricultural land as a productive resource; and
- To recognise and address the special circumstances that impact farm properties, including variable income and seasonal fluctuations.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Funds raised by the differential rate will be applied to the items of expenditure described in the Budget. 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 wherever it is located within the municipal district.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The types of buildings on the land within this differential rate are all buildings that are now constructed on the land or that may be constructed before the expiry of the 2022/23 financial year.

#### **4.1.1 (p) Rating Rebates and Waivers**

##### **1. Eligible Pensioners Council Rebate**

An initiative was instigated in 2005/06 to further assist pensioners in the community who pay municipal rates. This initiative was introduced in recognition of the increased burden that municipal rates place on the resources of this sector of the community, particularly in areas where valuations have increased. Council proposes to continue to provide a rebate to properties where the ratepayer is in receipt of the Victorian Government pension concession.

In 2013/14 the rebate was set at a flat rebate of \$50 in respect of properties where the ratepayer is in receipt of the Victorian Government pension concession. The rebate is to be increased by the same increase as general rates and charges each year and as a result will be set at \$60.36 for the 2022/23 year (\$59.33 2021/22). It is estimated that the rebate will cost Council \$0.400 million in 2022/23.

##### **2. Rate Waiver - Bushfire impacted properties**

All properties that had the main dwelling destroyed or deemed uninhabitable as a result of the 2019/20 bushfire, had all rates and charges waived for the 2019/20, 2020/21 and 2021/22 years. This waiver will continue to apply for the 2022/23 and 2023/24 financial years. If the dwelling is rebuilt or sold during the year the waiver will only apply up to the date the dwelling is able to be occupied or the date of sale.

#### **4.1.1 (q) Waste Levy**

An annual service charge Waste Levy of \$37 is introduced in the 2022/23 financial year to cover the increase in the costs levied by the Environment Protection Authority and other compliance costs for the operation of landfills.

The charge will be levied on each property in respect of which a municipal charge may be levied.

## 4.1.2 Statutory fees and fines

	Forecast Actual 2021/22	Budget 2022/23	Change	
	\$'000	\$'000	\$'000	%
Infringements and costs	140	140	-	0.00%
Statutory planning fees	612	715	103	16.83%
Building regulatory fees	182	155	(27)	(14.84%)
Fire Hazard Fines	15	15	-	0.00%
Land Information Certificates	55	80	25	45.45%
Animal Registration Fees	440	445	5	1.14%
Parking fines	70	130	60	85.71%
Other Community Laws fines	206	170	(36)	(17.48%)
Septic Tank fees	60	70	10	16.67%
Health Registration fees	357	363	6	1.68%
Other statutory fees	18	-	(18)	(100.00%)
<b>Total statutory fees and fines</b>	<b>2,155</b>	<b>2,283</b>	<b>128</b>	<b>5.94%</b>

## Statutory fees and fines (\$0.128 million increase)

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act 2008 registrations, statutory planning fees and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees are forecast to increase by 5.94% or \$0.128 million over the 2021/22 fee level.

A detailed listing of statutory fees is included in Appendix A.

## 4.1.3 User fees

	Forecast Actual 2021/22	Budget 2022/23	Change	
	\$'000	\$'000	\$'000	%
Waste Disposal	4,003	3,983	(20)	(0.50%)
East Gippsland Livestock Exchange	902	829	(73)	(8.09%)
Indoor Recreation Centres	1,738	2,407	669	38.49%
Outdoor Pools	114	80	(34)	(29.82%)
Caravan Parks	2,568	2,981	413	16.08%
Raymond Island Ferry	216	225	9	4.17%
Building services	45	60	15	33.33%
Visitor Information Centres	123	123	0	0.00%
Animals	19	15	(4)	(21.05%)
Immunisation	25	22	(3)	(12.00%)
Marinas	977	1,012	35	3.58%
Arts and Culture	256	281	25	9.77%
Customer Service Centres	44	56	12	27.27%
Aerodrome	10	10	0	0.00%
Library	26	18	(8)	(30.77%)
Other	23	25	2	8.70%
<b>Total user fees</b>	<b>11,089</b>	<b>12,127</b>	<b>1,038</b>	<b>9.36%</b>

User fees (\$1.038 million increase)

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include livestock exchange operations, marina berth fees, caravan parks, use of recreation facilities, entertainment and other community facilities. The COVID-19 pandemic has impacted on fees and charges for a number of services during the 2021/22 year. As a result of facilities that have been closed or had reduced services during the 2021/22 year fees and charges for a number of services have been forecast to reflect a reduction in fees and charges particularly for indoor recreation centres. During 2022/23 Council expects the services to be returned to pre COVID-19 level. The 2022/23 budget projections for a number of these user fees reflects the return to normal service delivery. The waste fees for 2021/22 reflect an increase in in metal sales income with the 2022/23 budget expected to be back at normal levels. Other waste and transfer station disposal fees have been held at the 2021/22 level as a result of the introduction of a waste levy. Caravan park fees will increase significantly as a result of Council taking over the management of the Council owned caravan park in Omeo.

Total user fees are projected to increase by 9.36% or \$1.038 million over the forecast for 2021/22.

A detailed listing of fees and charges is included at Schedule 6.

## 4.1.4 Grants

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

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000 %	
<b>Grants were received in respect of the following:</b>				
<b>Summary of grants</b>				
Commonwealth funded grants	39,745	35,021	(4,724)	(11.89%)
State funded grants	15,128	19,753	4,625	30.57%
Other funded grants	165	92	(73)	(44.24%)
<b>Total grants received</b>	<b>55,038</b>	<b>54,866</b>	<b>(172)</b>	<b>(0.31%)</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial Assistance Grants	22,775	3,272	(19,503)	(85.63%)
Aged care	45	45	0	0.00%
<b>Total Recurrent - Commonwealth Government</b>	<b>22,820</b>	<b>3,317</b>	<b>(19,503)</b>	<b>(85.46%)</b>
<b>Recurrent - State Government</b>				
Arts and Culture	60	60	0	0.00%
School crossing supervisors	99	99	0	0.00%
Libraries	363	376	13	3.58%
Emergency Management	211	211	0	0.00%
Community health	29	40	11	37.93%
Environmental Works	77	77	0	0.00%
Lake Tyers Trust	90	150	60	66.67%
Youth Programs	132	35	(97)	(73.48%)
Aged care	3	3	0	0.00%
<b>Total Recurrent - State Government</b>	<b>1,064</b>	<b>1,051</b>	<b>(13)</b>	<b>(1.22%)</b>
<b>Total recurrent grants</b>	<b>23,884</b>	<b>4,368</b>	<b>(19,516)</b>	<b>(81.71%)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Street Lighting	1,400	-	(1,400)	(100.00%)
Environmental Works	248	-	(248)	(100.00%)
Recreation	-	2,553	2,553	0.00%
Bushfire	17	-	(17)	(100.00%)
Economic recovery	95	-	(95)	(100.00%)
Footpath	1,118	378	(740)	(66.19%)
<b>Total Non-recurrent - Commonwealth Government</b>	<b>2,878</b>	<b>2,931</b>	<b>53</b>	<b>1.84%</b>
<b>Non-recurrent - State Government</b>				
Recreation	123	-	(123)	(100.00%)
Human Resource	305	-	(305)	(100.00%)
Bushfire	4,379	-	(4,379)	(100.00%)
Community Resilience and Development	339	-	(339)	(100.00%)
Road Safety	24	15	(9)	(37.50%)
Waste Management	134	-	(134)	(100.00%)
Economic Development	630	20	(610)	(96.83%)
Family and children	65	40	(25)	(38.46%)
<b>Total Non-recurrent - State Government</b>	<b>5,999</b>	<b>75</b>	<b>(5,924)</b>	<b>(98.75%)</b>
<b>Non-recurrent - Other</b>				
Environmental Works	-	86	86	0.00%
Libraries	49	6	(43)	(87.76%)
Economic Development	100	-	(100)	(100.00%)
Events	16	-	(16)	(100.00%)
<b>Total Non-recurrent - Other</b>	<b>165</b>	<b>92</b>	<b>(73)</b>	<b>(44.24%)</b>
<b>Total non-recurrent grants</b>	<b>9,042</b>	<b>3,098</b>	<b>(5,944)</b>	<b>(65.74%)</b>
<b>Total operating grants</b>	<b>32,926</b>	<b>7,466</b>	<b>(25,460)</b>	<b>(77.32%)</b>

<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	4,399	3,950	(449)	(10.21%)
<b>Total Recurrent - Commonwealth Government</b>	<b>4,399</b>	<b>3,950</b>	<b>(449)</b>	<b>(10.21%)</b>
<b>Recurrent - State Government</b>				
Library	9	9	0	0.00%
<b>Total Recurrent - State Government</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>0.00%</b>
<b>Total recurrent grants</b>	<b>4,408</b>	<b>3,959</b>	<b>(449)</b>	<b>(10.19%)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Plant and machinery	30	270	240	800.00%
Buildings	1,488	1,508	20	1.34%
Roads	-	2,140	2,140	0.00%
Footpath	310	600	290	93.55%
Recreation	2,079	5,606	3,527	169.65%
Bridges	2,904	1,200	(1,704)	(58.68%)
Parks and Open Space	2,837	12,199	9,362	330.00%
Off street Car park	-	1,300	1,300	0%
<b>Total Non-recurrent - Commonwealth Government</b>	<b>9,648</b>	<b>24,823</b>	<b>15,175</b>	<b>157.29%</b>
<b>Non-recurrent - State Government</b>				
Waste	298	-	(298)	(100.00%)
Buildings	336	1,909	1,573	468.15%
Recreation	2,097	3,574	1,477	70.43%
Roads	950	579	(371)	(39.05%)
Footpath	40	-	(40)	(100.00%)
Aerodromes	220	-	(220)	(100.00%)
Bridges	1,316	1,020	(296)	(22.49%)
Parks and Open Space	594	10,586	9,992	1682.15%
Other Infrastructure	2,205	950	(1,255)	(56.92%)
<b>Total Non-recurrent - State Government</b>	<b>8,056</b>	<b>18,618</b>	<b>10,562</b>	<b>131.11%</b>
<b>Total non-recurrent grants</b>	<b>17,704</b>	<b>43,441</b>	<b>25,737</b>	<b>145%</b>
<b>Total capital grants</b>	<b>22,112</b>	<b>47,400</b>	<b>25,288</b>	<b>114.36%</b>
<b>Total Grants</b>	<b>55,038</b>	<b>54,866</b>	<b>(172)</b>	<b>(0.31%)</b>

#### Grants - operating (\$25.460 million decrease)

Operating grants include all money received from Victorian and Australian Government sources for the purposes of funding the delivery of Council's services to the community. Overall, the level of operating grants is projected to decrease by 77.32% or \$25.460 million compared to 2021/22. This is primarily a result of the advance payment of \$13.8 million of the 2022/23 Victoria Grants Commission payment that was received in the 2021/22 financial year together with the difference between the 50% payment of the 2021/22 grant in that year compared to only 25% payment now to be received in the 2022/23 year. This accounted for a further \$5.2 million of the decrease. There were a number of non-recurrent 2019/20 bushfire related grants received during the 2021/22 year and these account for \$4.379 million of the reduction in non-recurrent grants. A list of operating grants by type and source, classified into recurrent and non-recurrent, is included above.

#### Grants - capital (\$25.288 million increase)

Capital grants include all money received from Victorian and Australian Government and community sources for the purposes of funding the capital works program. Overall the level of capital grants has increased by 114.36% or \$25.288 million compared to 2021/22 as a result of various grants that will be received for projects in 2022/23. Section 4.5. 'Capital Works Program' includes a more detailed analysis of the grants and contributions expected to be received during the 2022/23 year. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included above.

#### 4.1.5 Contributions

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Monetary	879	328	(551)	(62.68%)
Non-monetary	2,000	2,000	-	0.00%
<b>Total contributions</b>	<b>2,879</b>	<b>2,328</b>	<b>(551)</b>	<b>(19.14%)</b>

#### Contributions - monetary (\$0.551 million decrease)

Contributions relate to money paid by developers in regard to public resort and recreation, drainage and car parking in accordance with planning permits issued for property development.

Contributions are projected to decrease by \$0.551 million or 19.14% compared to 2021/22. This is due to monetary contributions for some projects that were undertaken in 2021/22 now being completed.

#### 4.1.6 Other income

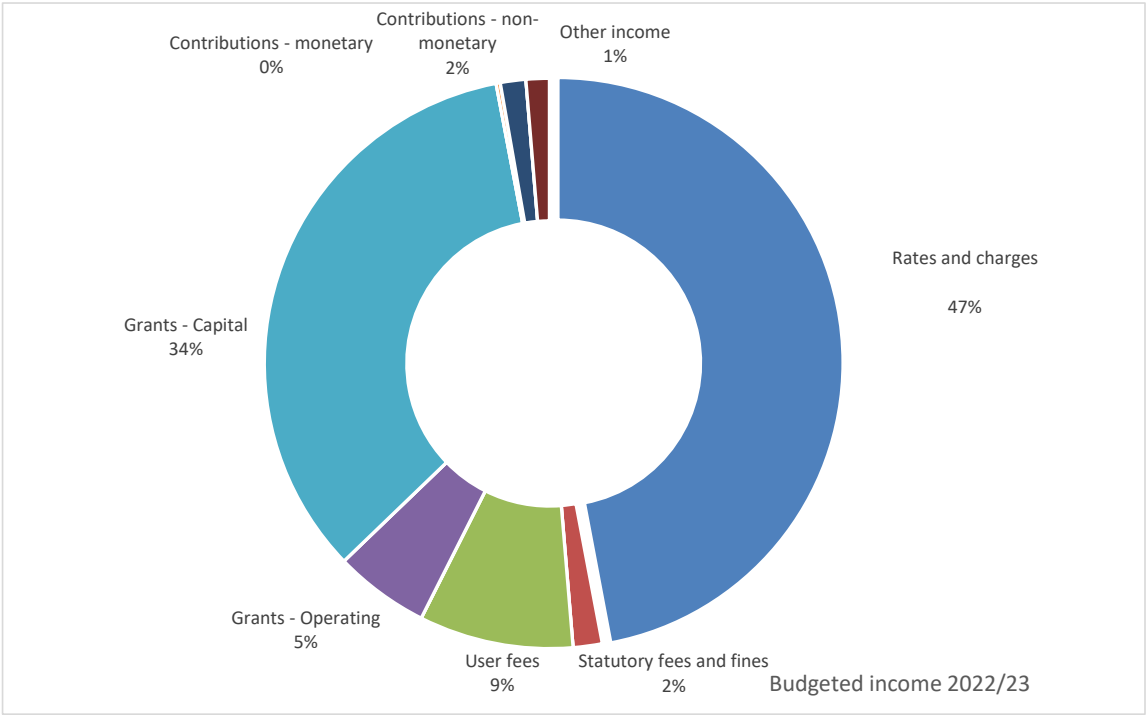
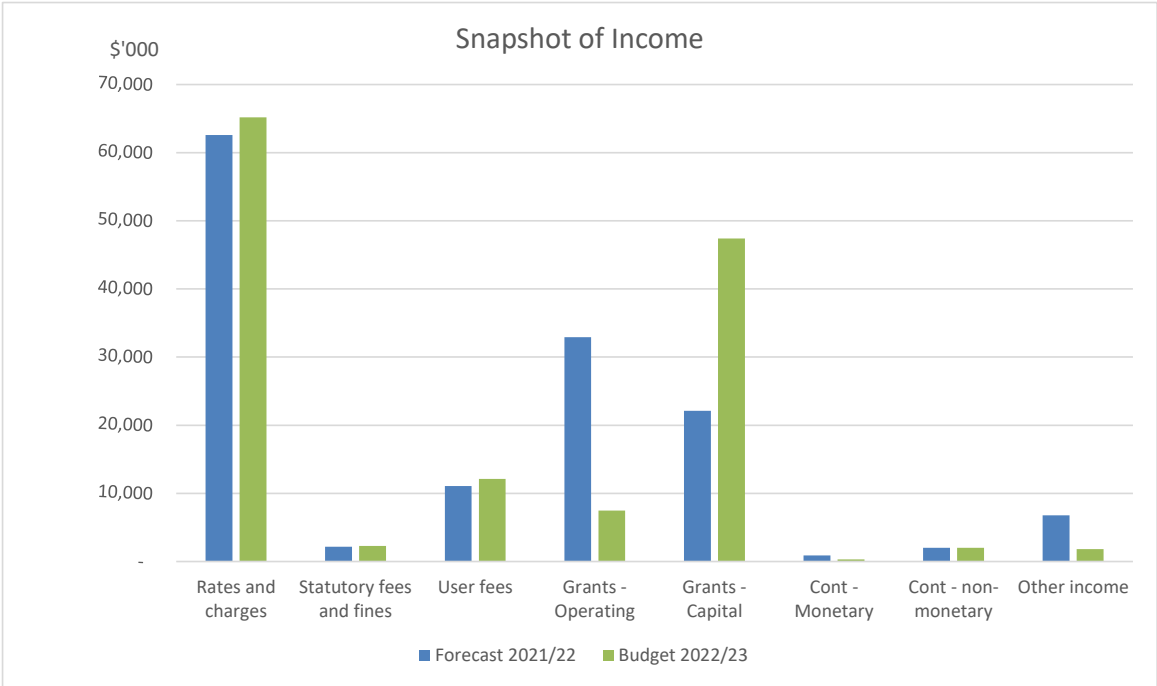
	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Interest	340	290	(50)	(14.71%)
Reimbursements	5,447	554	(4,893)	(89.83%)
Investment property rental/leases	928	918	(10)	(1.08%)
Other Sundry	68	66	(2)	(2.94%)
<b>Total other income</b>	<b>6,783</b>	<b>1,828</b>	<b>(4,955)</b>	<b>(73.05%)</b>

#### Other income (\$4.955 million decrease)

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 and reimbursements for natural disaster event expenditure.

Other income is forecast to decrease by \$4.955 million compared to 2021/22. This is a result of reimbursements for the 2019/20 bushfire natural disaster funded infrastructure repairs of \$4.582 million being received in the 2021/22 year for works undertaken in the previous financial year. There is a reduction in workcover reimbursements for the 2022/23 year.

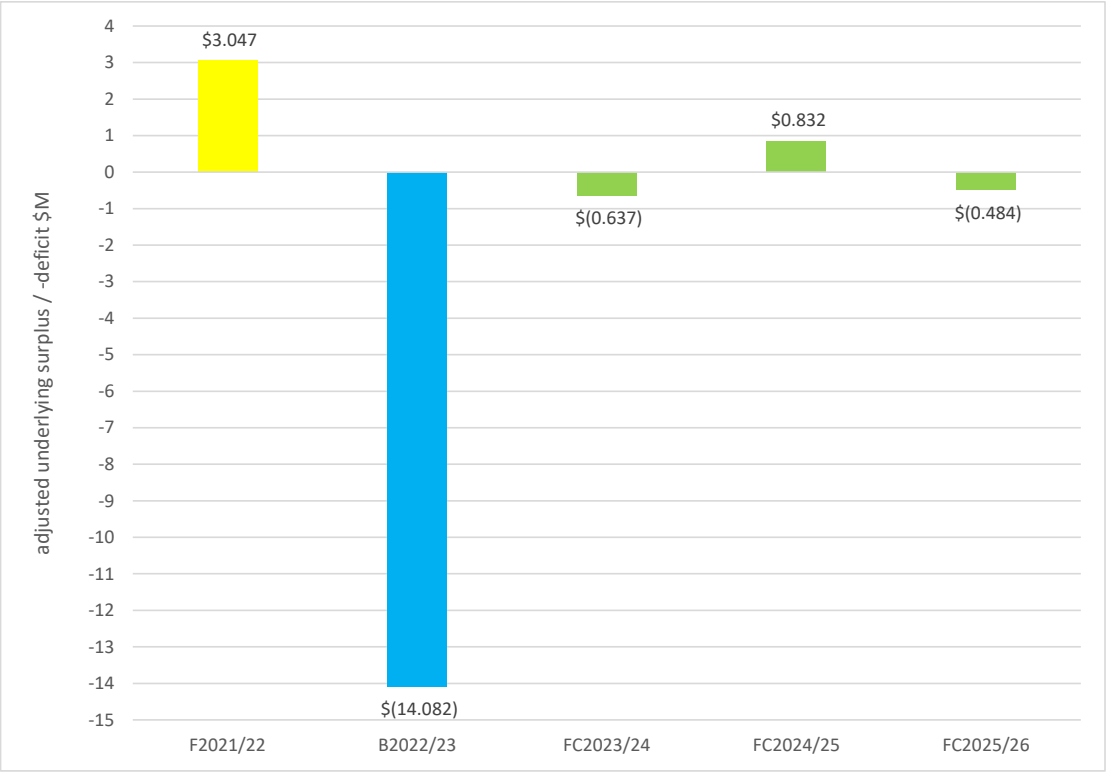




Adjusted underlying surplus/(Deficit) (\$17.13 million decrease)

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a good measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items that can often mask the operating result. The adjusted underlying result for the 2022/23 year is a deficit of \$14.082 million, which is a decrease of \$17.13 million from the 2021/22 year. In calculating the adjusted underlying result, Council has excluded grants received for capital purposes that are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity each year. The advance payment of \$13.8 million of the 2022/23 Victoria Grants Commission allocation in the 2021/22 year has impacted on the operating result and the underlying result for the 2022/23 year. Every second year the Raymond Island Ferry slipping costs of approximately \$850,000 are incurred and this has impacted on the underlying results for the 2023/24 and 2025/26 financial years.

F= Forecast B= Current Year Budget FC= Future years Budget



## 4.1.7 Employee costs

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Wages and salaries	32,055	30,093	(1,962)	(6.12%)
WorkCover	1,635	1,500	(135)	(8.26%)
Superannuation	2,897	3,145	248	8.56%
Fringe Benefits	140	140	-	0.00%
<b>Total employee costs</b>	<b>36,727</b>	<b>34,878</b>	<b>(1,849)</b>	<b>(5.03%)</b>

## Employee costs (\$1.849 million decrease)

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

Employee costs are forecast to decrease by 5.03% or \$1.849 million compared to 2021/22. The 2021/22 forecasts include employee costs that are only temporary in nature as a result of funding received to support bushfire recovery in the community as well as the Working for Victoria program. Whilst this has resulted in a decrease in employee costs for the 2022/23 year, the costs for permanent employees has increased due to the following factors:

- terms and conditions of Council's Enterprise Agreement; and
- incremental movements within employment Bands for applicable employees; and
- an increase in the superannuation guarantee percentage from 10% to 10.5%.

## 4.1.8 Materials and services

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
<b>Contracts</b>				
Roadside Weed and Pest management	372	161	(211)	(56.72%)
Fire Hazard removal	182	33	(149)	(81.87%)
Cleaning	851	874	23	2.70%
General Repairs and Maintenance	79	246	167	211.39%
Maintenance of Barbeques	116	120	4	3.45%
Waste Services	5,283	5,532	249	4.71%
Raymond Island Ferry Operations and maintenance	2,172	39	(2,133)	(98.20%)
Road maintenance	8,034	8,938	904	11.25%
Street lighting Upgrade	1,467	-	(1,467)	(100.00%)
Footpath	378	378	-	0.00%
Bridges and Culverts	496	365	(131)	(26.41%)
Roadside vegetation and furniture maintenance	721	721	-	0.00%
Maintenance of parks, trees and Shrubs	60	61	1	1.67%
Swifts Creek Recreation Reserve Upgrade	120	1,862	1,742	1451.67%
Club Terrace Community Facility	-	808	808	0.00%
Other sundry works contracts	429	255	(174)	(40.56%)
Information Management	87	86	(1)	(1.15%)
South Bairnsdale Industrial Estate	1,300	-	(1,300)	(100.00%)
Animal Management	216	242	26	12.04%
<b>Total Contracts</b>	<b>22,363</b>	<b>20,721</b>	<b>(1,642)</b>	<b>(7.34%)</b>
<b>Other Materials and Services</b>				
General maintenance and services	11,204	5,706	(5,498)	(49.07%)
Service Agreements	1,651	1,841	190	11.51%
Office administration	884	726	(158)	(17.87%)
Utilities	2,331	1,988	(343)	(14.71%)
Insurance	1,224	1,442	218	17.81%
Vehicles and Plant - Maintenance and insurances	1,364	1,740	376	27.57%
Information Technology	3,114	3,037	(77)	(2.47%)
Consultants	2,377	1,471	(906)	(38.12%)
Grants and Contributions	5,463	1,724	(3,739)	(68.44%)
Waste Levy	1,642	2,200	558	33.98%
Training and associated costs	656	661	5	0.76%
<b>Total other materials and services</b>	<b>31,910</b>	<b>22,536</b>	<b>(9,374)</b>	<b>(29.38%)</b>
<b>Total materials and services</b>	<b>54,273</b>	<b>43,257</b>	<b>(11,016)</b>	<b>(20.30%)</b>

## Materials and services (\$11.016 million decrease)

Materials and services include the purchase of consumables, and payments to contractors for the provision of services and utility costs. Materials and services are forecast to decrease by 20.3% or \$11.016 million compared to 2021/22. Other services decreases over the 2021/22 forecast expenditure as a result of various costs associated with grant funded projects and programs. Similarly grants and contributions decrease over the 2021/22 level as a result of grants that were mainly funded from external funding sources.

Contracts are forecast to decrease by \$1.642 million compared to 2021/22. There were several projects undertaken by contract in 2021/22 such as the water infrastructure for the South Bairnsdale Industrial Estate for \$1.3 million that will not be undertaken in the 2022/23 year. The Street Lighting Project for \$1.467 million was also completed in the 2021/22 year. The Raymond Island Ferry operations is no longer undertaken by contractors and that is a decrease of \$2.133 million. There are several projects that will be undertaken by contractors during the 2022/23 year and these include the Swifts Creek Recreation Reserve upgrade (an increase of \$1.742 million) and Club Terrace Community Facility (an increase of \$0.808 million). There are various increases in line with CPI for the 2022/23 year such as waste services and road maintenance.

## 4.1.9 Depreciation

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Property	3,562	3,754	192	5.39%
Plant and equipment	2,635	2,842	207	7.86%
Infrastructure	15,931	19,063	3,132	19.66%
<b>Total depreciation</b>	<b>22,128</b>	<b>25,659</b>	<b>3,531</b>	<b>15.96%</b>

## Depreciation (\$3.531 million increase)

Depreciation is an accounting measure that 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 \$3.531 million for 2022/23 is the result of the capitalisation of new assets and the associated depreciation as a result together with the impact of the increased values for infrastructure assets as a result of the revaluation.

## 4.1.10 Amortisation - Intangible assets

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Intangible assets	964	1,214	250	25.93%
<b>Total amortisation - intangible assets</b>	<b>964</b>	<b>1,214</b>	<b>250</b>	<b>25.93%</b>

## Amortisation - Intangible assets (\$0.250 million increase)

The intangible asset relates to the Airspace asset created when a new landfill cell is opened for use. The life of the intangible airspace asset is amortised (expensed) over the estimated life of the landfill cell.

## 4.1.11 Amortisation - Right of use assets

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Right of use assets	71	71	-	0.00%
<b>Total amortisation - right of use assets</b>	<b>71</b>	<b>71</b>	<b>-</b>	<b>0.00%</b>

## Amortisation Right of use Assets (No change)

The intangible asset relates to the right of use assets that are created when a new lease agreement comes into effect. The life of the right of use assets is amortised (expensed) over the remaining lease term.

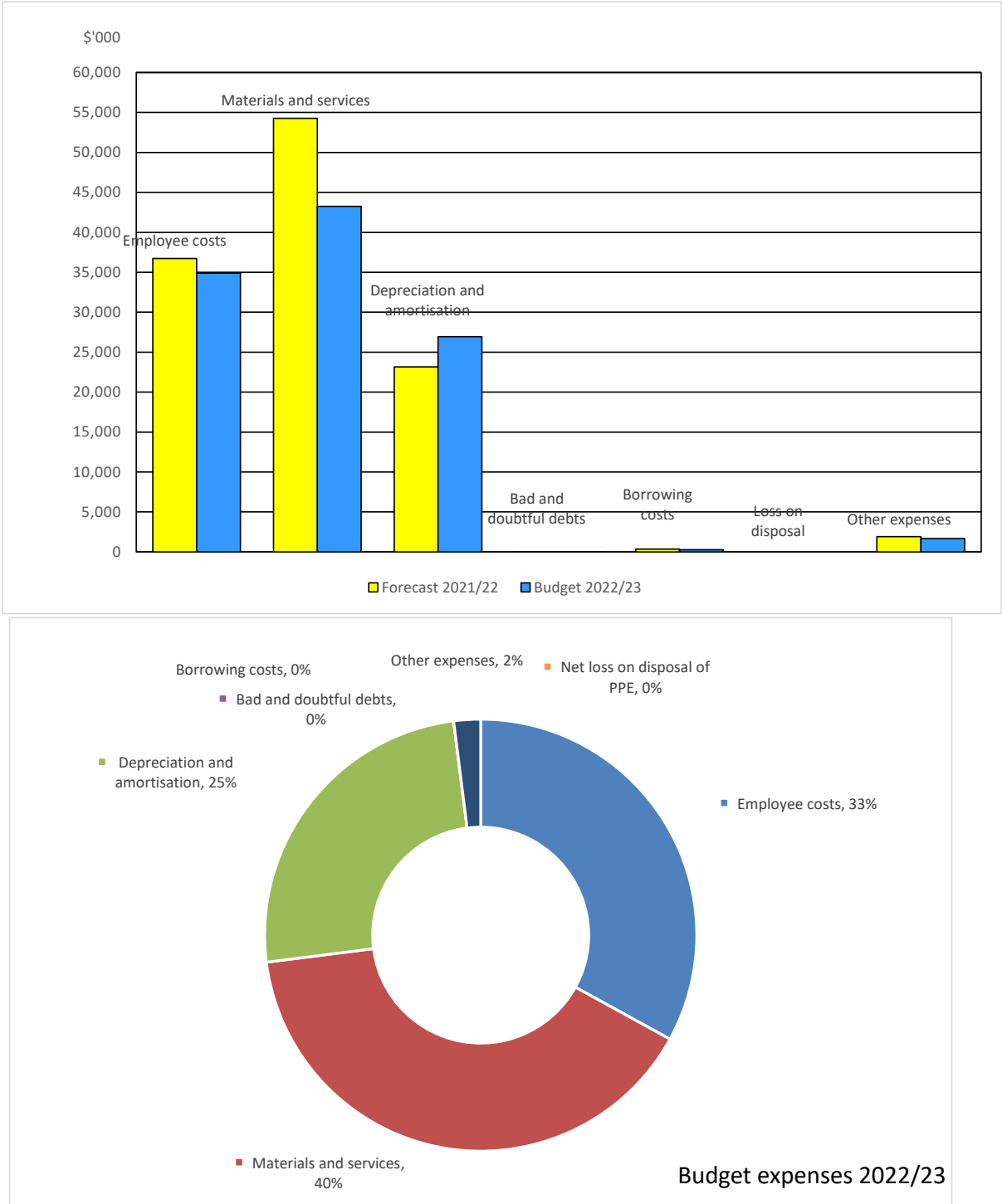
## 4.1.12 Other expenses

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Auditors External	52	52	-	0.00%
Auditors Internal	53	42	(11)	(20.75%)
Councillor allowances	353	363	10	2.83%
Operating lease rentals	298	128	(170)	(57.05%)
Memberships/Subscriptions	296	326	30	10.14%
Bank Fees and Charges	183	193	10	5.46%
Legal Fees	606	472	(134)	(22.11%)
Other	62	100	38	61.29%
<b>Total other expenses</b>	<b>1,903</b>	<b>1,676</b>	<b>(227)</b>	<b>(11.93%)</b>

## Other expenses (\$0.227 million decrease)

Other expenses relate to a range of unclassified items including Councillor allowances, audit fees, legal costs, memberships and subscriptions, bank charges and other miscellaneous expenditure items. Other expenses are forecast to decrease by \$0.227 million or 11.93% compared to 2021/22 mainly as a result of an expected decrease in legal costs and operating leases.

Snapshot of Expenditure



## 4.2 Balance Sheet

### 4.2.1 Assets

#### Current Assets (\$33.701 million decrease) and Non-Current Assets (\$98.666 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in floats and the value of investments in deposits or other highly liquid investments with short term maturities of 90 days or less. The forecast balance at the end of the 2021/22 year includes cash to fund incomplete capital projects of \$15.152 million that have been included in the 2022/23 capital works program. There was also advance funding from the Victoria Grants Commission of \$13.8 million of the 2022/23 operating grant. For the details on the use of cash and cash equivalents refer to the Statement of cashflows in section 3.

Property, infrastructure, plant and equipment make up the largest component of Council's worth and represent the value of all the land, buildings, roads, vehicles, equipment, etc. that has been built up by Council over many years. The \$98.666 million increase in this balance is attributable to the revaluation of land and building assets (\$28.515 million), net result of the capital works program (\$91.927 million), the addition of the air space intangible asset (\$3.68 million), depreciation and amortisation of assets (\$26.944 million), the sale of plant and equipment (\$0.600 million) and developer contributed assets (\$2.0 million). Non-current receivables have also decreased due to the movement to current receivables.

### 4.2.2 Liabilities

#### Current Liabilities (\$0.630 million decrease) and Non Current Liabilities (\$5.503 million increase)

Loan principle repayments of \$1.7 million are expected to be paid during the 2022/23 year. The Landfill Rehabilitation provision has also decreased at 30 June 2022 based on the expected rehabilitation works to be undertaken in the 2023/24 financial year. Employee entitlement provisions are expected to increased by \$0.374 million. Trade and other payables are forecast to increase by \$2.464 million given the increase in capital expenditure expected during the 2022/23 year.

Interest-bearing loans and borrowings are borrowings of Council. Council has budgeted for new borrowings of \$4.137 million in 2021/22 and \$4.168 million in 2022/23 and this has added to non-current liabilities. The increase in Non-current Provisions reflects the required provision for landfill rehabilitation works in years after 2022/23.

#### 4.2.3 Borrowings

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

	Forecast Actual	Budget	Projections		
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	3,350	7,487	9,955	9,955	9,179
Amount proposed to be borrowed	4,137	4,168	-	-	-
Amount projected to be redeemed	-	(1,700)	-	(776)	(788)
<b>Amount of borrowings as at 30 June</b>	<b>7,487</b>	<b>9,955</b>	<b>9,955</b>	<b>9,179</b>	<b>8,391</b>

Council proposes new borrowings of \$4.168 million in 2022/23. There are new borrowings for the Eagle Point Hub Project from the Community Infrastructure Loan Scheme through the Victorian Government. These loan funds totalling \$3.305 million will be drawn down over two financial years being 2021/22 (\$0.570M) and 2022/23 (\$2.735M). Further borrowings through the Community Infrastructure Loan Scheme of \$5 million for the WORLD Sporting Complex Precinct Stage 1 project is proposed to be drawn down over two year (2021/22 \$3.567M and 2022/23 \$1.433M).

#### 4.2.4 Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual	Budget
	2021/22	2022/23
	\$	\$
<b>Right-of-use assets</b>		
Property	774	774
Equipment	11	11
<b>Total right-of-use assets</b>	<b>785</b>	<b>785</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Land and buildings	62	62
<b>Total current lease liabilities</b>	<b>62</b>	<b>62</b>
<b>Non-current lease liabilities</b>		
Land and buildings	759	759
<b>Total non-current lease liabilities</b>	<b>759</b>	<b>759</b>
<b>Total lease liabilities</b>	<b>821</b>	<b>821</b>

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities.



### 4.3 Statement of changes in Equity

#### 4.3.1 Reserves

##### Reserves (\$28.290 million increase)

The asset revaluation reserve represents the difference between the previously recorded value of assets and their current valuation. The increase is a result of land and building assets revaluation which is expected to increase the reserve by \$28.515 million for 2022/23.

Statutory reserves are expected to decrease by \$0.225 million at the end of 2022/23 year as a result of the use of funds for works.

#### 4.3.2 Equity

##### Equity (\$60.092 million increase)

Total equity always equals net assets and is made up of Reserves and Accumulated Surplus.

Movement in reserves accounts for \$0.225 million of the increase in accumulated surplus as this amount has transferred from reserves back into retained earnings.

The asset revaluation reserve movement will increase the revaluation reserve by \$28.515 million.

Accumulated surplus is the value of all net assets less reserves that have accumulated over time. The increase in accumulated surplus is the result of the 2022/23 operating surplus of \$31.577 million plus the transfer from reserves of \$0.225 million.

Included in the accumulated surplus are funds identified as discretionary reserves. Although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes. During the 2022/23 year \$0.3 million is budgeted to be transferred to a Discretionary Reserve for the purpose of Replacement of the Raymond Island Ferry. The total discretionary allocation of these funds at the end of the 2022/23 year is \$2.9 million.

An additional discretionary reserve was established for the potential future aftercare costs associated with the Orbost Landfill site during 2019/20 financial year. The Orbost landfill was reopened in 2020 to enable the acceptance of bushfire waste. This waste contained contaminated waste and the ongoing monitoring and aftercare costs associated with this site will be required many years into the future. As part of the bushfire waste disposal project, funds were raised in 2019/20 (\$7.662 million transferred to reserve) and also 2020/21 (\$1.964 million) to cover the estimated future costs that may be incurred and therefore the cash for this project is part of cash at year end. An amount of \$3 million is planned to be utilised in the 2023/24 year for Bairnsdale landfill compliance works and a further \$0.450 million in the 2025/26 year for the upgrade of the Metung Transfer Station.

#### 4.4 Statement of Cash Flows

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

##### Operating activities \$55.443 million inflow (\$23.535 million inflow increase)

Rates and Charges are forecast to increase by \$2.281 million. The introduction of the new Waste levy in 2022/23 increases cash from rates and charges by \$1.171 million and the remaining balance is a result of the proposed increase in rates and charges for the 2022/23 year. Operating grants are forecast to decrease by \$26.206 million as a result of \$13.8 million of the 2022/23 Victoria Grants Commission grant being received in the 2021/22 year. There are a number of other grants that were for projects and programs in the 2021/22 year that will not be ongoing for the 2022/23 year. The most significant of these are the LRC12 Street Lights LED Upgrade \$1.4 million, Fire 2019 Resourcing grant \$3.2 million, Fire 2019 Bushfire Rebuilding grant \$1.178 million and the Buchan and Bruthen streetscape Economic Activation grants \$0.740 million. However capital grant funding is expected to increase by \$41.254 million. The other significant cashflow movement is a decrease in other receipts of \$4.864 million as a result of the reimbursement for bushfire repair and restoration works received during 2021/22. Materials and services are expected to decrease by \$11.004 million as a number of grant funded projects were completed in the 2021/22 year. Also employee costs are expected to decrease by \$1.820 million as a result of a decrease in employees in the 2022/23 year for the bushfire recovery and support programs and projects that will be completed early in the 2022/23 year.

The net cash flow from operating activities does not equal the surplus/(deficit) for the year, as Council's expected revenues and expenses include non-cash items that have been excluded from the Cash Flow Statement. It also takes into account balance sheet movements relevant to operating income and expenditure in the cash flow. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
<b>Surplus (deficit) for the year</b>	24,074	31,577	7,503	31.17%
Contributions - non-monetary	(2,000)	(2,000)	-	0.00%
Depreciation and amortisation	23,163	26,944	3,781	16.32%
Loss on disposal of property, infrastructure, plant and equipment	-	-	-	0.00%
Finance costs	341	266	(75)	(21.99%)
Net movement in current assets and liabilities	(13,670)	(1,344)	12,326	(90.17%)
<b>Cash flows available from operating activities</b>	<b>31,908</b>	<b>55,443</b>	<b>23,535</b>	<b>73.76%</b>

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

##### Investing activities \$91.327 million outflow (\$39.269 million increase in outflows)

The outflows in cash from investing activities have increased as a result of the increase in cash outflow of \$39.269 million for the payment for property, plant and equipment and infrastructure as set out in the capital works program.

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

##### Financing activities \$2.202 million inflow (\$1.595 million inflow decrease)

For 2022/23 the total repayment of loan principal is \$1.700 million and the associated finance cost is \$0.265 million being an increase in outflow of \$1.626 million over the 2021/22 year. Offsetting this increase in outflows is a small increase in inflows of \$0.031 million as a result of new borrowings in 2022/23.

## 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2022/23 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

### 4.5.1 Summary

Capital Works Area 2022/2023	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Property	4,994	13,826	8,832	176.85%
Plant and equipment	6,018	9,032	3,014	50.08%
Infrastructure	41,646	69,069	27,423	65.85%
<b>Total</b>	<b>52,658</b>	<b>91,927</b>	<b>39,269</b>	<b>74.57%</b>

#### Property (\$13.826 million)

The property class comprises buildings and building improvements including community facilities, municipal offices, sports facilities and pavilions.

For the 2022/23 year, \$13.826 million will be expended on building and building improvement projects. The more significant projects include the Shire-wide Building Renewal Program (\$0.750 million), construction of the Eagle Point Foreshore Hub (\$3.920 million), Mallacoota Hall and Recreation Reserve upgrade (\$0.750 million) and Gymnastic Pavilion in Lucknow Recreation Reserve (\$1.112 million).

#### Plant and equipment (\$9.032 million)

Plant and equipment includes plant, machinery and equipment, computers and telecommunications equipment, and library books.

For the 2022/23 year, \$9.032 million will be expended on plant, equipment and other projects. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet (\$3.062 million), upgrade and replacement of information and communications technology (ICT) (\$5.449 million) and the purchase of library books (\$0.209 million).

#### Infrastructure (\$69.069 million)

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation and community facilities, parks, open space and streetscapes, off-street car parks and other structures.

For the 2022/23 year \$13.941 million will be expended on roads. This includes gravel road resheets of \$1.2 million, road reseals of \$3.657 million, the upgrade to Maroney Street, Bairnsdale of \$1.990 million and Marine Parade Lakes Entrance Upgrade \$1.972 million.

Bridge construction works of \$2.563 million are proposed. The Bullock Island Bridge will be replaced at a cost of \$1.2 million. Also two timber bridges will also be replaced at a cost of \$1.063 million as part of upgrading the timber bridges to concrete Bridges.

Footpath and Cycleways works of \$1.210 million are planned. The footpath from the Omeo Caravan Park to Livingston Park will be constructed at a cost of \$0.230 million and the Lindenow Footpaths Connections will be constructed at a cost of \$0.525 million.

Drainage works of \$1.181 million will be undertaken. Waste projects of \$1.783 million are planned, including the Cann River Waste Transfer Station at \$1.5 million. Recreation and community facilities will be upgraded at a cost of \$11.505 million, the largest of these projects being the WORLD Sporting Precinct Stage 1 project at a cost of \$10.027 million. The Omeo Recreation Netball and Tennis courts will also be upgraded at a cost of \$0.642 million. Parks, Open Space and Streetscape works at a cost of \$30.871 million will be undertaken. Works in Bullock Island foreshore area and additional infrastructure for access to those areas are expected to cost \$3.580 million. Other projects include Lakes Entrance Foreshore Park \$1.562 million, Jemmy's Point - Stage 2 \$1.875 million, Slip Road Maritime Precinct \$4.7 million, Omeo Mountain Bike Trails \$3.740 million and Orbost Forest Park Upgrade \$1.750 million. Various streetscape works are planned in Bruthen, Buchan and Mallacoota with a total cost of \$4.504 million. Other Infrastructure works of \$4.420 million are planned. Seawall works of \$3.355 million are planned with the largest projects being the Mallacoota seawall at a cost of \$1.4 million and the Harbour Seawall - Paynesville at a cost of \$1.665 million.

Capital Works Area 2022/2023	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	13,826	7,490	5,129	1,207	0	3,417	325	7,349	2,735
Plant and equipment	9,032	928	8,104	0	0	279	0	8,753	0
Infrastructure	69,069	20,581	47,606	882	0	43,704	868	23,064	1,433
<b>Total</b>	<b>91,927</b>	<b>28,999</b>	<b>60,839</b>	<b>2,089</b>	<b>0</b>	<b>47,400</b>	<b>1,193</b>	<b>39,166</b>	<b>4,168</b>

**Asset renewal (\$60.839 million), new assets (\$28.999 million) and upgrade (\$2.089 million)**

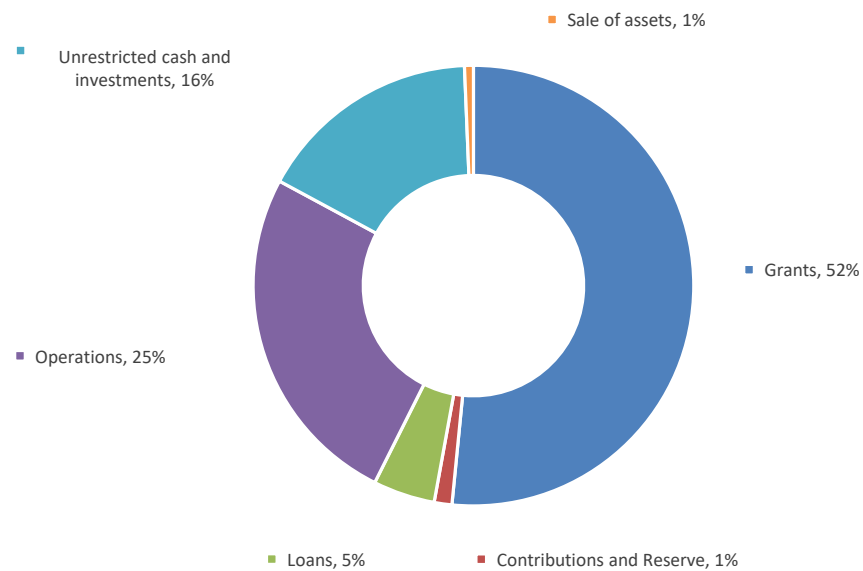
A distinction is made between expenditure on new assets, asset renewal, asset upgrade and asset expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

The major projects included in the above categories that constitute expenditure on new assets are Eagle Point Foreshore Hub (\$3.92 million), Omeo Mountain Bike Trails (\$3.74 million), the WORLD Sporting Precinct (\$10.027 million), the Bullock Island Parks and Open Space assets (\$3.58 million), Lakes Entrance Foreshore Park (\$1.562 million) and the Gymnastics Pavillion at the Lucknow Recreation Reserve (\$1.012 million). Various other small projects make up the remainder of new capital works expenditure. The remaining capital expenditure represents renewals, expansion and upgrades of existing assets.

## Funding sources

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Variance \$'000
<b>Sources of funding</b>			
<b>Works carried forward</b>			
<i>Current year funding</i>			
Grants	0	24,368	24,368
Contributions	0	-	-
Loans	0	1,930	1,930
<b>Council cash</b>			
- reserve cash and investments	0	100	100
- unrestricted cash and investments	0	15,152	15,152
<b>Total works carried forward</b>	<b>0</b>	<b>41,550</b>	<b>41,550</b>
<b>New works</b>			
<i>Current year funding</i>			
Grants	22,112	23,032	920
Contributions	1,313	218	(1,095)
Loans	4,137	2,238	(1,899)
<b>Council cash</b>			
- operations	24,312	23,414	(898)
- proceeds on sale of assets	600	600	0
- reserve cash and investments	184	875	691
- unrestricted cash and investments	0	0	0
<b>Total new works</b>	<b>52,658</b>	<b>50,377</b>	<b>(2,281)</b>
<b>Total funding sources</b>	<b>52,658</b>	<b>91,927</b>	<b>39,269</b>

### Budgeted total funding sources 2022/2023



**Grants - Capital (\$47.4 million)**

Capital grants include all money received from Victorian and Australian Government sources for the purposes of funding the capital works program. Significant grants and contributions are budgeted to be received for new projects in 2022/23 including Roads to Recovery projects (\$3.59 million), Marine Parade lakes Entrance upgrade (\$1.76 million), Bullock Island Masterplan Implementation (\$2.353 million), WORLD Sporting Precinct Stage 1 (\$8.094 million), Omeo Mountain Bike Trails - Stage 2 (\$2.240 million), Bullock Island Bridge (\$1.2 million), Jemmy's Point - Stage 2 (\$1.775 million), various streetscapes (\$3.588 million), Roadside rest areas in Cann River and Newmerella (\$1.3 million), various parks projects in Buchan (\$1.535 million), Orbost Forest Park upgrade (\$1.3 million), Mallacoota Hall and Recreation Reserve (\$0.750 million) and Slip Road maritime precinct (\$4.7 million).

**Contributions (\$0.218 million)**

Council receives contributions from external groups and agencies towards the funding of some capital works projects. In 2021/22 it is expected that council will receive contributions towards Raymond Island Koala experience (\$0.350 million) and Gymnastic Pavilion (\$0.050 million).

**Borrowings (\$4.168 million)**

Borrowings of \$4.168 million are proposed in 2022/23 to fund two projects. Loan funds of \$2.735 million are proposed to fund Eagle Point Hub Development works in 2022/23. It is also proposed that loan funds of \$1.433 million would be taken up in 2022/23 to part fund the WORLD Sporting Precinct project.

**Council cash - operations (\$38.566 million)**

Council generates cash from its operating activities that is used as a funding source for the capital works program. It is forecast that \$38.566 million will be generated from operations to fund the capital works program in 2022/23.

**Council cash - proceeds from sale of assets (\$0.600 million)**

Proceeds from sale of assets include motor vehicle sales of \$0.600 million in accordance with Council's vehicle fleet renewal policy .

**Reserve cash - reserve cash and investments (\$0.975 million)**

Council has cash reserves that are set aside for specific purposes. During 2022/23 it is proposed to utilise \$0.975 million of non-discretionary and discretionary reserves for a number of projects.

**Council cash - unrestricted cash and investments (Nil)**

In addition to reserve investments, Council has uncommitted cash and investments that represent unrestricted cash and investments and funds preserved from the previous year, mainly as a result of capital projects that have been carried forward for completion in 2022/23. The total anticipated to be carried forward as unrestricted cash and investments for these incomplete works is \$15.152 million. The 2022/23 capital works program, excluding the carry forward projects from 2021/22, will not use any unrestricted cash and investments.

## 4.5.2 Current Budget 2022/23

Project No.	Capital Works Area 2022/2023	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	
PROPERTY										
Land										
11717	Strategic Property Acquisitions	102	102	0	0	0	0	0	102	0
11738	Tambo Bluff Land Purchases	225	225	0	0	0	0	225	0	0
	Asset Investment Opportunity	1,800	1,800	0	0	0	0	0	1,800	0
	Total Land	2,127	2,127	0	0	0	0	225	1,902	0
Buildings										
11928	Mallacoota Foreshore Holiday Park Toilet Block 3	200	0	200	0	0	0	0	200	0
11929	Eagle Point Caravan Park Amenities Block Renewal	357	0	357	0	0	0	0	357	0
	Mallacoota Foreshore Holiday Park Toilet Block 1	20	0	20	0	0	0	0	20	0
12042	Chinamans Creek Open Space Toilet upgrade	196	0	196	0	0	0	0	196	0
12043	Gilsenan Reserve Toilet Replacement	185	0	0	185	0	0	0	185	0
11834	Eagle Point Foreshore Hub	1,160	1,160	0	0	0	355	0	0	805
	Raymond Island Community Hall Extension	149	0	149	0	0	137	0	12	0
	Lake Tyers Beach Hall Upgrade	399	0	399	0	0	367	0	32	0
	Mallacoota Mudbrick Pavilion Upgrade	176	0	176	0	0	164	0	12	0
	Gippsland Lakes Yacht Club	160	0	160	0	0	120	0	40	0
11800	Energy Efficiency Upgrades	500	0	0	500	0	250	0	250	0
11569	Building Renewal (Council Owned)	750	0	750	0	0	0	0	750	0
12082	Hinnomunjie Bridge Restoration - Stage 1	500	0	500	0	0	200	0	300	0
11767	Gymnastics Pavilion, Lucknow Recreation Reserve	150	150	0	0	0	0	0	150	0
	Total Buildings	4,902	1,310	2,907	685	0	1,593	0	2,504	805
	TOTAL PROPERTY	7,029	3,437	2,907	685	0	1,593	225	4,406	805



Project No.	Capital Works Area 2022/2023	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	
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
11577	Plant Replacement Program	1,526	0	1,526	0	0	0	1,526	0	
11578	Vehicle Fleet Replacement Program	1,209	0	1,209	0	0	0	1,209	0	
11578	Additional Vehicles & Equipment for Parks & Gardens Unit	327	327	0	0	0	0	327	0	
11581	Static Water Tanks	282	282	0	0	270	0	12	0	
Total Plant, Machinery and Equipment			3,344	609	2,735	0	270	0	3,074	
Fixtures, Fittings and Furniture										
11583	Office Furniture and Equipment	30	0	30	0	0	0	30	0	
Total Fixtures, Fittings and Furniture			30	0	30	0	0	30	0	
Computers and Telecommunications										
11585	ICT Renewal	300	0	300	0	0	0	300	0	
	Digital Services	1,886	0	1,886	0	0	0	1,886	0	
	Server Equipment Cloud Services	254	0	254	0	0	0	254	0	
Total Computers and Telecommunications			2,440	0	2,440	0	0	2,440	0	
Library books										
11586	Purchase Library Resources	200	200	0	0	0	0	200	0	
11456	Premiers Reading Challenge	9	9	0	0	9	0	0	0	
Total Library books			209	209	0	0	9	0	200	
TOTAL PLANT AND EQUIPMENT			6,023	818	5,205	0	279	0	5,744	

Project No.	Capital Works Area 2022/2023	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	
INFRASTRUCTURE										
Roads										
11587	Gravel Road Renewal Program	1,200	0	1,200	0	0	0	0	1,200	0
	Sealed Road Renewal Program	600	0	600	0	0	600	0	-	0
11995	Seal gravel roads program - Dust Suppression	250	0	0	250	0	0	0	250	0
11588	Reseal existing sealed roads Program	3,657	0	3,657	0	0	0	0	3,657	0
11825	Kerb & Channel Replacement Program	400	0	400	0	0	0	0	400	0
11589	Safety Barrier Renewal Program	100	0	100	0	0	0	0	100	0
	Design of protective treatments for roads vulnerable to changing climate	200	0	200	0	0	0	0	200	0
11709	Forward Designs - Road and Drainage	400	0	400	0	0	0	0	400	0
	Final Seal Program	200	0	200	0	0	0	0	200	0
	Rural Road Improvement Program	200	0	200	0	0	200	0	0	0
	Palmers Road Upgrade	200	0	200	0	0	0	0	200	0
	Bogong High Plains Road Safety Improvements	283	0	0	283	0	264	0	19	0
	Nungurner Road Road Safety Improvements	81	0	0	81	0	75	0	6	0
	Sydenham Inlet Road Road Safety Improvements	258	0	0	258	0	240	0	18	0
	Tambo Upper Road, outside Primary School	70	0	70	0	0	0	0	70	0
	Greer Street, Mallacoota	400	0	400	0	0	400	0	0	0
	Entry Road & Parking at Lucknow Rec Res/Gymnastics	800	800	0	0	0	800	0	0	0
	Bosworth Road West	200	0	200	0	0	200	0	0	0
12072	Upgrade to Moroney Street, Bairnsdale. Stage 2	1,750	0	1,750	0	0	1,750	0	0	0
11990	Marine Parade Lakes Entrance Upgrade	576	0	576	0	0	480	0	96	0
Total Roads		11,825	800	10,153	872	0	5,009	0	6,816	0
Bridges										
	Black Mountain Limestone Road, timber bridge renewal	335	0	335	0	0	320	0	15	0
	Hollonds O'Briens Road, timber bridge renewal	728	0	728	0	0	700	0	28	0
	Major Culvert Renewal Program	300	0	300	0	0	0	0	300	0
Total Bridges		1,363	0	1,363	0	0	1,020	0	343	0

Project No.	Capital Works Area 2022/2023	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>Footpaths and Cycleways</b>									
	Bemm River Footpath Connections	105	105	0	0	0	100	0	5	0
	Lindenow Footpath Connections	525	525	0	0	0	500	0	25	0
11820	Footpath Renewal Program	350	0	350	0	0	0	0	350	0
	<b>Total Footpaths and Cycleways</b>	<b>980</b>	<b>630</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>380</b>	<b>0</b>
	<b>Drainage</b>									
	Stormwater Improvements Program	445	0	445	0	0	0	0	445	0
	Stormwater Renewal Program	400	0	400	0	0	0	0	400	0
	Integrated Water Management Bairnsdale	151	0	151	0	0	0	0	151	0
	<b>Total Drainage</b>	<b>996</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996</b>	<b>0</b>
	<b>Recreational, Leisure &amp; Community Facilities</b>									
11950	WORLD Sporting Precinct Stage 1	6,067	6,067	0	0	0	4,134	0	500	1,433
	Omeo Recreation Reserve Netball & Tennis Court Upgrade	642	0	642	0	0	594	0	48	0
	Metung Bowling Green	220	0	220	0	0	145	50	25	0
	Metung Tennis Court Upgrade	75	0	75	0	0	50	18	7	0
12066	Bairnsdale City Oval Lighting & Scoreboard Upgrade	312	0	312	0	0	297	0	15	0
	BARC Health Club Floor Upgrade	65	0	65	0	0	0	0	65	0
11584	Leisure Facility Equipment Renewal Program	115	0	115	0	0	0	0	115	0
11952	Forge Theatre Technical Equipment Program	15	0	15	0	0	0	0	15	0
	<b>Total Recreational, Leisure &amp; Community Facilities</b>	<b>7,511</b>	<b>6,067</b>	<b>1,444</b>	<b>0</b>	<b>0</b>	<b>5,220</b>	<b>68</b>	<b>790</b>	<b>1,433</b>

Project No.	Capital Works Area 2022/2023	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	
Waste Management										
11695	Skip Bins	108	0	108	0	0	0	0	108	0
11854	Street Litter Bin Enclosure Project	25	0	25	0	0	0	0	25	0
	Bairnsdale Cell 5	150	0	150	0	0	0	0	150	0
11958	Cann River Waste Transfer Station	750	0	750	0	0	0	750	0	0
Total Waste Management		1,033	0	1,033	0	0	0	750	283	0
Parks, Open Space and Streetscapes										
11662	Eastwood Playground	510	510	0	0	0	0	0	510	0
12001	Lakes Entrance Foreshore Park	500	500	0	0	0	0	0	500	0
	Cann River - Mick Baum Park Skatepark Redevelopment	550	0	550	0	0	505	0	45	0
	Playground Renewal Program	300	0	300	0	0	100	0	200	0
11774	Jemmy's Point - Stage 2	750	0	750	0	0	750	0	0	0
11969	Slip Road Maritime Precinct	2,000	0	2,000	0	0	2,000	0	0	0
	Omeo Mountain Bike Trails - Stage 1	1,500	1,500	0	0	0	1,500	0	0	0
	Trail Renewal Program	108	0	108	0	0	0	0	108	0
	Metung/Tambo Bluff/Kings Cove Trail Link	50	50	0	0	0	0	0	50	0
11715	Progress Jetty Precinct Upgrade	50	0	50	0	0	0	0	50	0
11665	Port of Bairnsdale	150	0	150	0	0	0	0	150	0
12052	Shaving Point Metung	50	0	50	0	0	0	0	50	0
11922	Orbost Forest Park Upgrade	600	0	600	0	0	600	0	0	0
	Buchan Projects	1,535	0	1,535	0	0	1,535	0	0	0
11962	Bruthen Streetscape	421	0	421	0	0	258	0	163	0
12024	Buchan Streetscape	513	0	513	0	0	513	0	0	0
12018	Mallacoota Streetscape	1,000	0	1,000	0	0	750	0	250	0
	Bairnsdale Streetscape - Nicholson to Bailey St	100	0	100	0	0	0	0	100	0
	Street Trees Program	50	0	50	0	0	0	0	50	0
Total Parks, Open Space and Streetscapes		10,737	2,560	8,177	0	0	8,511	0	2,226	0
Aerodromes										
	Aerodrome Infrastructure Renewal	100	0	100	0	0	0	0	100	0
Total Aerodromes		100	0	100	0	0	0	0	100	0

Project No.	Capital Works Area 2022/2023	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	
	Off Street Car Parks									
	Bairnsdale CBD Car Parking	30	0	30	0	0	0	30	0	
	Total Off Street Car Parks	30	0	30	0	0	0	30	0	
	Other Infrastructure									
11605	Quick Response Fund	100	0	100	0	0	0	100	0	
12076	Forward Designs Seawalls Shirewide	75	0	75	0	0	0	75	0	
	Harbour Seawall - Paynesville	1,665	0	1,665	0	0	800	50	815	
	Kalimna Foreshore Rockwall Protection & Upgrade	215	0	215	0	0	0	0	215	
	Flagstaff Jetty Sewer Connection	10	0	0	10	0	0	0	10	
	Project Cost Escalation Contingency	535	0	535	0	0	0	0	535	
	Fencing at aerodrome for Field Days event space	150	150	0	0	0	0	0	150	
	Total Other Infrastructure	2,750	150	2,590	10	0	800	50	1,900	
	TOTAL INFRASTRUCTURE	37,325	10,207	26,236	882	0	21,160	868	13,864	
	TOTAL NEW CAPITAL WORKS	50,377	14,462	34,348	1,567	0	23,032	1,093	24,014	
									2,238	

## 4.5.3 Works carried forward from the 2021/22 year

Project No.	Capital Works Area 2022/2023	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	
	PROPERTY									
	Buildings									
12095	Lions Park Toilet, Bruthen	156	156	0	0	0	150	0	6	0
11842	Storage Facility - Giles Street Depot	465	175	290	0	0	0	0	465	0
11800	Energy Efficiency Upgrades	50	0	0	50	0	0	0	50	0
11930	Mallacoota Foreshore Holiday Park Fire Safety	432	0	432	0	0	0	0	432	0
11834	Eagle Point Foreshore Hub	2,760	2,760	0	0	0	365	0	465	1,930
11767	Gymnastics Pavilion, Lucknow Recreation Reserve	962	962	0	0	0	100	100	762	0
12029	Community Resilience & Development Program	229	0	0	229	0	229	0	0	0
12043	Gilsenan Reserve Toilet Replacement	18	0	0	18	0	0	0	18	0
12080	Mallacoota Hall & Rec Res Upgrades	750	0	750	0	0	750	0	0	0
12086	Bruce Road Safety Upgrades	225	0	0	225	0	0	0	225	0
12091	Eastern Beach Caravan Park Toilet Block	270	0	270	0	0	0	0	270	0
12065	Bairnsdale City Oval Changerooms Upgrade	480	0	480	0	0	230	0	250	0
	Total Buildings	6,797	4,053	2,222	522	0	1,824	100	2,943	1,930
	TOTAL PROPERTY	6,797	4,053	2,222	522	0	1,824	100	2,943	1,930
	PLANT AND EQUIPMENT									
	Computers and Telecommunications									
11671	Security and Duress Devices - Customer Service	30	30	0	0	0	0	0	30	0
11672	Internal CCTV Renewal	369	0	369	0	0	0	0	369	0
11805	Photocopiers / Printers Renewal	208	0	208	0	0	0	0	208	0
11807	Renewal and upgrade to corporate systems	330	0	330	0	0	0	0	330	0
11585	Information Technology Infrastructure	534	0	534	0	0	0	0	534	0
11808	Renewal of EDRMS	760	0	760	0	0	0	0	760	0
11937	Scanner Refresh, Shirewide	100	0	100	0	0	0	0	100	0
12047	Network Equipment - Footprint Consolidation	558	0	558	0	0	0	0	558	0
12048	Delegations Management Solution	40	0	40	0	0	0	0	40	0
12049	Property Lease & Contract Management Solution	80	80	0	0	0	0	0	80	0
	Total Computers and Telecommunications	3,009	110	2,899	0	0	0	0	3,009	0
	TOTAL PLANT AND EQUIPMENT	3,009	110	2,899	0	0	0	0	3,009	0

Project No.	Capital Works Area 2022/2023	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>									
11990	Marine Parade Lakes Entrance Upgrade	1,396	0	1,396	0	0	1,280	0	116	0
12017	Club Spit, Lakes Entrance	480	0	480	0	0	380	0	100	0
12072	Upgrade to Moroney Street, Bairnsdale. Stage 2	240	0	240	0	0	0	0	240	0
	<b>Total Roads</b>	<b>2,116</b>	0	2,116	0	0	1,660	0	456	0
	<b>Bridges</b>									
11900	Bullock Island Bridge Renewal	1,200	0	1,200	0	0	1,200	0	0	0
	<b>Total Bridges</b>	<b>1,200</b>	0	1,200	0	0	1,200	0	0	0
	<b>Footpaths and Cycleways</b>									
11948	Omeo Caravan Park to Livingstone Park Footpath	230	230	0	0	0	0	0	230	0
	<b>Total Footpaths and Cycleways</b>	<b>230</b>	230	0	0	0	0	0	230	0
	<b>Drainage</b>									
11712	Marlo Town drainage upgrade	110	0	110	0	0	0	0	110	0
12062	Integrated Water Management Bairnsdale	75	0	75	0	0	0	0	75	0
	<b>Total Drainage</b>	<b>185</b>	0	185	0	0	0	0	185	0
	<b>Recreational, Leisure &amp; Community Facilities</b>									
11950	WORLD Sporting Precinct Stage 1	3,960	0	3,960	0	0	3,960	0	0	0
12067	Bastion Point Geotextile Groyne Wall	34	0	34	0	0	0	0	34	0
	<b>Total Recreational, Leisure &amp; Community Facilities</b>	<b>3,994</b>	0	3,994	0	0	3,960	0	34	0
	<b>Waste Management</b>									
11958	Cann River Waste Transfer Station	750	0	750	0	0	0	0	750	0
	<b>Total Waste Management</b>	<b>750</b>	0	750	0	0	0	0	750	0

Project No.	Capital Works Area 2022/2023	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	
Parks, Open Space and Streetscapes										
11297	Foreshore Management Plan Implementation - Marlo	65	0	65	0	0	0	0	65	0
11991	Bullock Island Masterplan Implementation	3,580	3,580	0	0	0	2,353	0	1,227	0
11960	Marlo Triangle Park Playground Renewal	125	0	125	0	0	0	0	125	0
12001	Lakes Entrance Foreshore Park	1,062	1,062	0	0	0	228	0	834	0
11835	Raymond Island Koala Experience	580	0	580	0	0	500	0	80	0
11774	Jemmy's Point - Stage 2	1,125	0	1,125	0	0	1,025	0	100	0
11969	Slip Road Maritime Precinct Paynesville	2,700	0	2,700	0	0	2,700	0	0	0
11715	Progress Jetty Precinct Upgrade	320	0	320	0	0	0	0	320	0
11922	Orbost Forest Park Upgrade	1,150	0	1,150	0	0	700	0	450	0
12013	Livingstone Park Community Facilities	1,535	0	1,535	0	0	925	0	610	0
12023	Lakes Entrance Slipway Upgrade - Stage 1	500	0	500	0	0	500	0	0	0
12060	Krautingalung Walk Stage 1	1,896	1,896	0	0	0	1,896	0	0	0
11679	Omeo Mountain Bike Trails - Stage 1	2,240	2,240	0	0	0	740	0	1,500	0
11924	Buchan RV Dump Point / John Flynn Reserve Buchan	46	46	0	0	0	0	0	46	0
11962	Bruthen Streetscape	770	0	770	0	0	517	0	253	0
12024	Buchan Streetscape	1,000	0	1,000	0	0	1,000	0	0	0
12018	Mallacoota Streetscape	800	0	800	0	0	550	0	250	0
12101	Lakes Entrance Slipway Upgrade - Stage 3	240	0	240	0	0	240	0	0	0
12110	Lakes Entrance Slipway Upgrade - Stage 2	400	0	400	0	0	400	0	0	0
Total Parks, Open Space and Streetscapes		20,134	8,824	11,310	0	0	14,274	0	5,860	0
Aerodromes										
		0	0	0	0	0	0	0	0	0
Total Aerodromes		0	0	0	0	0	0	0	0	0
Off Street Car Parks										
11920	Newmerrella - Upgrade rest area	415	0	415	0	0	390	0	25	0
11918	Cann River Roadside Rest Area	1,050	1,050	0	0	0	910	0	140	0
Total Off Street Car Parks		1,465	1,050	415	0	0	1,300	0	165	0
Other Infrastructure										
11844	Mallacoota Seawalls	1,400	0	1,400	0	0	0	0	1,400	0
12105	Electric Vehicle Charge Points - Streetscape projects	270	270	0	0	0	150	0	120	0
Total Other Infrastructure		1,670	270	1,400	0	0	150	0	1,520	0
TOTAL INFRASTRUCTURE		31,744	10,374	21,370	0	0	22,544	0	9,200	0
TOTAL CARRIED FORWARD CAPITAL WORKS FROM 2021/22		41,550	14,537	26,491	522	0	24,368	100	15,152	1,930



4.6 Major Projects (Non-Capital)						
Project No.	Major Projects (Non-Capital) 2022/23	Project Cost \$'000	Summary of funding sources			
			Grants	Contrib.	Council cash	Borrowings
			\$'000	\$'000	\$'000	\$'000
4.6.1 New Works						
	Bairnsdale Cell 3a capping	2,300	0	0	2300	0
	Bairnsdale 3B capping	100	0	0	100	0
	Cann River Capping	1,500	0	0	1500	0
50009	Bosworth Road Aftercare	23	0	0	23	0
50011	Orbost Landfill Aftercare	7	0	0	7	0
50012	Mallacoota Landfill Aftercare	7	0	0	7	0
50020	Lakes Entrance Landfill Aftercare	32	0	0	32	0
50017	Bairnsdale Cell 1 Aftercare	13	0	0	13	0
50018	Bairnsdale Cell 2 Aftercare	11	0	0	11	0
	Buchan Streetscape - Footpath upgrades	378	378	0	0	0
	Club Terrace Community Facility	808	751	0	57	0
	Swifts Creek Recreation Reserve Upgrade	1,862	1802	60	0	0
Total New Works Major Projects 2022/23		7,041	2,931	60	4,050	0
4.6.2 Carry Forward Major Projects from 2021/22						
50019	Bairnsdale RRC Cell 1 & 2 EPA Compliance Flare	165	0	0	165	0
Total Carry Forward Major Projects from 2021/22		165	0	0	165	0
TOTAL MAJOR PROJECTS (NON-CAPITAL) 2022/23		7,206	2,931	60	4,215	0

## 4.7 Capital Works 2023/24

Capital Works Area 2023/2024	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>									
Strategic Property Acquisitions	104	104	0	0	0	0	0	104	0
<b>Total Land</b>	<b>104</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>0</b>
<b>Buildings</b>									
Mallacoota Foreshore Holiday Park Toilet Block 3	230	0	230	0	0	0	0	230	0
Mallacoota Foreshore Holiday Park Toilet Block 4	20	0	20	0	0	0	0	20	0
Council (owned not managed) Caravan Parks - Fire Safety Works	300	0	300	0	0	0	0	300	0
Infrastructure Renewal Program	75	0	75	0	0	0	0	75	0
Toilet Block Replacement Program	600	0	600	0	0	0	0	600	0
Mallacoota Mudbrick Pavilion Upgrade	353	0	253	100	0	329	0	24	0
Gippsland Lakes Yacht Club	2,000	0	2,000	0	0	1,750	0	250	0
Livestock Exchange Roof over NE holding pens	357	0	357	0	0	0	0	357	0
Omeo Council Precinct Redevelopment	200	0	200	0	0	100	0	100	0
Building Renewal (Council Owned)	750	0	750	0	0	0	0	750	0
Lakes Entrance Indoor Courts	200	0	200	0	0	0	0	200	0
<b>Total Buildings</b>	<b>5,085</b>	<b>0</b>	<b>4,985</b>	<b>100</b>	<b>0</b>	<b>2,179</b>	<b>0</b>	<b>2,906</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>5,189</b>	<b>104</b>	<b>4,985</b>	<b>100</b>	<b>0</b>	<b>2,179</b>	<b>0</b>	<b>3,010</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Plant Replacement Program	1,069	0	1,069	0	0	0	0	1,069	0
Vehicle Fleet Replacement Program	812	0	812	0	0	0	0	812	0
Raymond Island Alternative Vehicle Transport	350	0	350	0	0	0	0	350	0
<b>Total Plant, Machinery and Equipment</b>	<b>2,231</b>	<b>0</b>	<b>2,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,231</b>	<b>0</b>
<b>Fixtures, Fittings and Furniture</b>									
Office Furniture and Equipment	30	0	30	0	0	0	0	30	0
<b>Total Fixtures, Fittings and Furniture</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>

Capital Works Area 2023/2024	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>Computers and Telecommunications</b>									
ICT Renewal	300	0	300	0	0	0	0	300	0
Asset Management Software	150	0	150	0	0	0	0	150	0
Digital Services	2,359	0	2,359	0	0	0	0	2,359	0
<b>Total Computers and Telecommunications</b>	<b>2,809</b>	<b>0</b>	<b>2,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,809</b>	<b>0</b>
<b>Library books</b>									
Purchase Library Resources	200	200	0	0	0	0	0	200	0
Premiers Reading Challenge	9	9	0	0	0	9	0	0	0
<b>Total Library books</b>	<b>209</b>	<b>209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>5,279</b>	<b>209</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>5,270</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Gravel Road Renewal Program	1,000	0	1,000	0	0	0	0	1,000	0
Sealed Road Renewal Program	300	0	300	0	0	0	0	300	0
Seal gravel roads program - Dust Suppression	250	0	0	250	0	0	0	250	0
Reseal existing sealed roads Program	3,154	0	3,154	0	0	72	0	3,082	0
Design of protective treatments for roads vulnerable to changing climate	200	0	200	0	0	0	0	200	0
Kerb & Channel Replacement Program	400	0	400	0	0	0	0	400	0
Safety Barrier Renewal Program	100	0	100	0	0	0	0	100	0
Final Seal Program	200	0	200	0	0	0	0	200	0
Forward Designs - Road and Drainage	400	0	400	0	0	0	0	400	0
Upgrade to Moroney Street, Bairnsdale. Stage 3	800	0	800	0	0	400	0	400	0
Murphy Street Upgrade	1,000	0	1,000	0	0	0	0	1,000	0
Payne Street Upgrade	850	0	850	0	0	0	0	850	0
Road Safety and Intersection Improvement Program	50	0	50	0	0	0	0	50	0
<b>Total Roads</b>	<b>8,704</b>	<b>0</b>	<b>8,454</b>	<b>250</b>	<b>0</b>	<b>472</b>	<b>0</b>	<b>8,232</b>	<b>0</b>

Capital Works Area 2023/2024	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>Bridges</b>									
Upper Wingan Road, timber bridge renewal	300	0	300	0	0	300	0	0	0
W B Line Track, timber bridge renewal	300	0	300	0	0	300	0	0	0
Gulf Road, timber bridge renewal	320	0	320	0	0	320	0	0	0
Major Culvert Renewal Program	300	0	300	0	0	0	0	300	0
<b>Total Bridges</b>	<b>1,220</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>300</b>	<b>0</b>
<b>Footpaths and Cycleways</b>									
Eastwood / Timbarra Road Footpath Upgrade	350	350	0	0	0	0	0	350	0
Bemm River Footpath Connections	1,000	1,000	0	0	0	927	0	73	0
Eagle Point School Connection	500	500	0	0	0	0	0	500	0
<b>Total Footpaths and Cycleways</b>	<b>1,850</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>927</b>	<b>0</b>	<b>923</b>	<b>0</b>
<b>Drainage</b>									
Marlo Town drainage upgrade	500	0	500	0	0	0	0	500	0
Stormwater Renewal Program	300	0	300	0	0	0	0	300	0
New Areas WSUD detailed design	81	0	81	0	0	0	0	81	0
Jones Bay Southern Catchment WSUD	781	0	781	0	0	250	0	531	0
<b>Total Drainage</b>	<b>1,662</b>	<b>0</b>	<b>1,662</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>1,412</b>	<b>0</b>
<b>Recreational, Leisure &amp; Community Facilities</b>									
WORLD Sporting Precinct Stage 1	5,650	5,650	0	0	0	1,000	0	4,650	0
Sports Courts & Fields Program	200	0	200	0	0	0	0	200	0
Sports Lighting Program	100	0	35	65	0	0	0	100	0
BARC Pool Tiling	100	0	100	0	0	0	0	100	0
Leisure Facility Equipment Renewal Program	110	0	110	0	0	0	0	110	0
Aquatic Facility Plant Equipment Renewal Program	50	0	50	0	0	0	0	50	0
Forge Theatre Ticketing System	32	0	32	0	0	0	0	32	0
Forge Theatre Technical Equipment Program	68	0	68	0	0	0	0	68	0
Bastion Point Geotextile Groyne Wall	50	0	50	0	0	0	0	50	0
Forward Designs Seawalls	75	0	75	0	0	0	0	75	0
Seawall Renewal Program	1,300	0	1,300	0	0	800	0	500	0
Boating Infrastructure Program	300	0	285	15	0	100	0	200	0
<b>Total Recreational, Leisure &amp; Community Facilities</b>	<b>8,035</b>	<b>5,650</b>	<b>2,305</b>	<b>80</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>6,135</b>	<b>0</b>
<b>Waste Management</b>									
Skip Bins	108	0	108	0	0	0	0	108	0
Street Litter Bin Enclosure Project	25	0	25	0	0	0	0	25	0
Upgrade of Bairnsdale Resource Recovery Centre (Transfer Station)	3,000	0	3,000	0	0	0	3,000	0	0
Bairnsdale Cell 5	2,800	2,800	0	0	0	0	0	2,800	0
<b>Total Waste Management</b>	<b>5,933</b>	<b>2,800</b>	<b>3,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,933</b>	<b>0</b>

Capital Works Area 2023/2024	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>Parks, Open Space and Streetscapes</b>									
Foreshore Management Plan Implementation - Marlo	500	0	500	0	0	0	0	500	0
East Bairnsdale Play Area Renewal	300	0	300	0	0	0	0	300	0
Playground Renewal Program	300	0	300	0	0	0	0	300	0
Progress Jetty Precinct Upgrade	1,950	0	1,950	0	0	1,500	0	450	0
Omeo Mountain Bike Trails - Stage 2	4,232	4,232	0	0	0	3,172	0	1,060	0
Trail Renewal Program	108	0	108	0	0	0	0	108	0
Bairnsdale Streetscape - Nicholson to Bailey St	977	0	977	0	0	0	0	977	0
Benambra Streetscape Improvements	25	0	25	0	0	0	0	25	0
Street Trees Program	50	0	50	0	0	0	0	50	0
<b>Parks, Open Space and Streetscapes</b>	<b>8,442</b>	<b>4,232</b>	<b>4,210</b>	<b>0</b>	<b>0</b>	<b>4,672</b>	<b>0</b>	<b>3,770</b>	<b>0</b>
<b>Aerodromes</b>									
Bairnsdale Runway 04/22 Extension & Lighting Upgrade	5,323	0	5,323	0	0	4,963	0	360	0
Aerodrome Infrastructure Renewal	100	0	100	0	0	0	0	100	0
<b>Total Aerodromes</b>	<b>5,423</b>	<b>0</b>	<b>5,423</b>	<b>0</b>	<b>0</b>	<b>4,963</b>	<b>0</b>	<b>460</b>	<b>0</b>
<b>Off Street Car Parks</b>									
	0	0	0	0	0	0	0	0	0
<b>Total Off Street Car Parks</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Infrastructure</b>									
Quick Response Fund	100	0	0	100	0	0	0	100	0
Flagstaff Jetty Sewer Connection	50	0	50	0	0	0	0	50	0
Project Cost Escalation Contingency	890	0	890	0	0	0	0	890	0
<b>Total Other Infrastructure</b>	<b>1,040</b>	<b>0</b>	<b>940</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>42,309</b>	<b>14,532</b>	<b>27,347</b>	<b>430</b>	<b>0</b>	<b>14,104</b>	<b>3,000</b>	<b>25,205</b>	<b>0</b>
<b>TOTAL NEW CAPITAL WORKS 2023/24</b>	<b>52,777</b>	<b>14,845</b>	<b>37,402</b>	<b>530</b>	<b>0</b>	<b>16,292</b>	<b>3,000</b>	<b>33,485</b>	<b>0</b>

## 4.8 Major Projects (Non-Capital)

Major Projects (Non-Capital) 2023/24	Project Cost \$'000	Summary of funding sources			
		Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Bairnsdale 3B capping	2,300	0	0	2300	0
Raymond Island Ferry Slipping	1,400	0	0	1400	0
Bosworth Road Aftercare	23	0	0	23	0
Orbost Landfill Aftercare	7	0	0	7	0
Mallacoota Landfill Aftercare	7	0	0	7	0
Lakes Entrance Landfill Aftercare	32	0	0	32	0
Bairnsdale Cell 1 Aftercare	13	0	0	13	0
Bairnsdale Cell 2 Aftercare	11	0	0	11	0
Bairnsdale Cell 3 Aftercare	6	0	0	6	0
<b>Total New Works Major Projects 2023/24</b>	<b>3,799</b>	<b>0</b>	<b>0</b>	<b>3,799</b>	<b>0</b>

## 4.9 Capital Works 2024/25

Capital Works Area 2024/2025	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>									
Strategic Property Acquisitions	106	106	0	0	0	0	0	106	0
<b>Total Land</b>	<b>106</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>0</b>
<b>Land Improvements</b>									
<b>Total Land and Improvements</b>	<b>106</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>0</b>
<b>Buildings</b>									
Mallacoota Foreshore Holiday Park Toilet Block 1	200	0	200	0	0	0	0	200	0
Eagle Point Caravan Park Renewal of Cabins	324	0	324	0	0	0	0	324	0
Infrastructure Renewal Program	150	0	150	0	0	0	0	150	0
Toilet Block Replacement Program	600	0	600	0	0	0	0	600	0
Gippsland Lakes Yacht Club	2,000	0	2,000	0	0	1,750	0	250	0
Building Renewal (Council Owned)	750	0	750	0	0	0	0	750	0
Bairnsdale Airport Terminal	1,000	0	1,000	0	0	0	0	1,000	0
Lakes Entrance Indoor Courts	2,000	0	2,000	0	0	1,600	0	400	0
Sporting Facility Upgrades Program	50	0	0	50	0	0	0	50	0
<b>Total Buildings</b>	<b>7,074</b>	<b>0</b>	<b>7,024</b>	<b>50</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>3,724</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>7,180</b>	<b>106</b>	<b>7,024</b>	<b>50</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>3,830</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Plant Replacement Program	1,987	0	1,987	0	0	0	0	1,987	0
Vehicle Fleet Replacement Program	1,976	0	1,976	0	0	0	0	1,976	0
<b>Total Plant, Machinery and Equipment</b>	<b>3,963</b>	<b>0</b>	<b>3,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,963</b>	<b>0</b>

Capital Works Area 2024/2025	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>Fixtures, Fittings and Furniture</b>									
Office Furniture and Equipment	30	0	30	0	0	0	0	30	0
<b>Total Fixtures, Fittings and Furniture</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>
<b>Total Computers and Telecommunications</b>									
ICT Renewal	300	0	300	0	0	0	0	300	0
Digital Services	2,400	0	2,400	0	0	0	0	2,400	0
Bairnsdale Landfill and Aerodrome Private WAN	55	0	0	55	0	0	0	55	0
CCTV Commercial Marinas	50	50	0	0	0	0	0	50	0
CCTV Cameras at Waste Transfer Stations	80	80	0	0	0	0	0	80	0
<b>Total Computers and Telecommunications</b>	<b>2,885</b>	<b>130</b>	<b>2,700</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,885</b>	<b>0</b>
<b>Heritage Plant and Equipment</b>									
<b>Library books</b>									
Purchase Library Resources	200	200	0	0	0	0	0	200	0
Premiers Reading Challenge	9	9	0	0	0	9	0	0	0
<b>Total Library books</b>	<b>209</b>	<b>209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>7,087</b>	<b>339</b>	<b>6,693</b>	<b>55</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>7,078</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Gravel Road Renewal Program	1,000	0	1,000	0	0	0	0	1,000	0
Final Seal Program	200	0	200	0	0	0	0	200	0
Bosworth Road - Giles Street Intersection	1,000	0	1,000	0	0	800	0	200	0
Calvert Street Upgrade	1,000	0	1,000	0	0	750	0	250	0
Palmers Road Upgrade	1,425	0	1,425	0	0	1,425	0	0	0
Lake Tyers Beach Road Drainage Upgrade Stage 2&3	500	0	500	0	0	0	0	500	0
Rural Road Improvement Program	220	0	220	0	0	220	0	0	0
Sealed Road Renewal Program	600	0	600	0	0	600	0	0	0
Lake Victoria Road / Birrells Road / Pecks Road Roundabout Construction	800	0	800	0	0	400	0	400	0
Road Safety and Intersection Improvement Program	50	0	50	0	0	0	0	50	0
Reseal Program	3,082	0	3,082	0	0	0	0	3,082	0
Design of protective treatments for roads vulnerable to changing climate	200	0	200	0	0	0	0	200	0
Kerb & Channel Replacement Program	400	0	400	0	0	0	0	400	0
Forward Designs - Road and Drainage	400	0	400	0	0	0	0	400	0
Safety Barrier Renewal Program	100	0	100	0	0	0	0	100	0
<b>Total Roads</b>	<b>10,977</b>	<b>0</b>	<b>10,977</b>	<b>0</b>	<b>0</b>	<b>4,195</b>	<b>0</b>	<b>6,782</b>	<b>0</b>



Capital Works Area 2024/2025	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>Bridges</b>									
Nodens Access Track, timber bridge renewal	300	0	300	0	0	300	0	0	0
Suttons Access Road, timber bridge renewal	300	0	300	0	0	300	0	0	0
Major Culvert Renewal Program	300	0	300	0	0	0	0	300	0
<b>Total Bridges</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>300</b>	<b>0</b>
<b>Footpaths and Cycleways</b>									
Footpath Renewal Program	350	0	350	0	0	0	0	350	0
New Footpath Projects	500	500	0	0	0	0	0	500	0
<b>Total Footpaths and Cycleways</b>	<b>850</b>	<b>500</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>
<b>Drainage</b>									
Stormwater Renewal Program	300	0	300	0	0	0	0	300	0
Marlo Town drainage upgrade	500	0	500	0	0	0	0	500	0
Jones Bay Southern Catchment WSUD	711	0	711	0	0	180	0	531	0
<b>Total Drainage</b>	<b>1,511</b>	<b>0</b>	<b>1,511</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>1,331</b>	<b>0</b>
<b>Recreational, Leisure &amp; Community Facilities</b>									
Sports Courts & Fields Program	200	0	200	0	0	0	0	200	0
Recreation Reserve Masterplan Implementation Program	200	0	200	0	0	0	0	200	0
Leisure Facility Equipment Renewal Program	110	0	110	0	0	0	0	110	0
Aquatic Facility Plant Equipment Renewal Program	50	0	50	0	0	0	0	50	0
Forward Designs Seawalls	50	0	50	0	0	0	0	50	0
Seawall Renewal Program	1,300	0	1,300	0	0	800	0	500	0
Boating Infrastructure Program	300	0	300	0	0	100	0	200	0
<b>Total Recreational, Leisure &amp; Community Facilities</b>	<b>2,210</b>	<b>0</b>	<b>2,210</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,310</b>	<b>0</b>
<b>Waste Management</b>									
Bairnsdale Cell 5	2,000	2,000	0	0	0	0	0	2,000	0
<b>Total Waste Management</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>

Capital Works Area 2024/2025	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>Parks, Open Space and Streetscapes</b>									
Playground Renewal Program	300	0	300	0	0	0	0	300	0
Progress Jetty Precinct Upgrade	2,000	0	2,000	0	0	1,500	0	500	0
Port of Bairnsdale	1,308	0	1,308	0	0	500	0	808	0
Shaving Point Metung	500	0	500	0	0	0	0	500	0
Boardwalk Renewal Program	100	0	100	0	0	0	0	100	0
Trail Renewal Program	100	0	100	0	0	0	0	100	0
Benambra Streetscape Improvements	250	0	250	0	0	0	0	250	0
Omeo Streetscape Stage 2	50	0	50	0	0	0	0	50	0
Street Trees Program	50	0	50	0	0	0	0	50	0
Street Furniture Renewal	100	0	100	0	0	0	0	100	0
<b>Total Parks, Open Space and Streetscapes</b>	<b>4,758</b>	<b>0</b>	<b>4,758</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,758</b>	<b>0</b>
<b>Aerodromes</b>									
Bairnsdale Runway 04/22 Extension & Lighting Upgrade	5,323	0	5,323	0	0	4,963	0	360	0
Aerodrome Infrastructure Renewal	100	0	100	0	0	0	0	100	0
<b>Total Aerodromes</b>	<b>5,423</b>	<b>0</b>	<b>5,423</b>	<b>0</b>	<b>0</b>	<b>4,963</b>	<b>0</b>	<b>460</b>	<b>0</b>
<b>Carparks</b>									
Parking Upgrade Lakes Entrance	100	0	100	0	0	0	50	50	0
<b>Total Carparks</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>
<b>Other Infrastructure</b>									
Quick Response Fund	150	0	150	0	0	0	0	150	0
Community Infrastructure Projects	700	0	700	0	0	0	0	700	0
<b>Total Other Infrastructure</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>29,579</b>	<b>2,500</b>	<b>27,079</b>	<b>0</b>	<b>0</b>	<b>12,838</b>	<b>50</b>	<b>16,691</b>	<b>0</b>
<b>TOTAL NEW CAPITAL WORKS 2024/25</b>	<b>43,846</b>	<b>2,945</b>	<b>40,796</b>	<b>105</b>	<b>0</b>	<b>16,197</b>	<b>50</b>	<b>27,599</b>	<b>0</b>

## 4.10 Major Projects (Non-Capital)

Major Projects (Non-Capital) 2024/25	Project Cost \$'000	Summary of funding sources			
		Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Bairnsdale 4 capping	100	0	0	100	0
Bosworth Road Aftercare	23	0	0	23	0
Orbost Landfill Aftercare	7	0	0	7	0
Mallacoota Landfill Aftercare	7	0	0	7	0
Lakes Entrance Landfill Aftercare	32	0	0	32	0
Bairnsdale Cell 1 Aftercare	13	0	0	13	0
Bairnsdale Cell 2 Aftercare	11	0	0	11	0
Bairnsdale Cell 3a Aftercare	6	0	0	6	0
Bairnsdale Cell 3b Aftercare	6	0	0	6	0
<b>Total New Works Major Projects 2024/25</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>0</b>

## 4.11 Capital Works 2025/26

Capital Works Area 2025/2026	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>									
Strategic Property Acquisitions	108	108	0	0	0	0	0	108	0
<b>Total Land</b>	<b>108</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>0</b>
<b>Buildings</b>									
Mallacoota Foreshore Holiday Park Toilet Block 1	230	0	230	0	0	0	0	230	0
Mallacoota Foreshore Holiday Park Toilet Block 4	200	0	200	0	0	0	0	200	0
Eagle Point Caravan Park Renewal of Cabins	323	0	323	0	0	0	0	323	0
Infrastructure Renewal Program	150	0	150	0	0	0	0	150	0
Toilet Block Replacement Program	600	0	600	0	0	0	0	600	0
Building Renewal (Council Owned)	1,000	0	1,000	0	0	0	0	1,000	0
Lakes Entrance Indoor Courts	2,000	0	2,000	0	0	1,600	0	400	0
Sporting Facility Upgrades Program	50	0	0	50	0	0	0	50	0
<b>Total Buildings</b>	<b>4,553</b>	<b>0</b>	<b>4,503</b>	<b>50</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>2,953</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>4,661</b>	<b>108</b>	<b>4,503</b>	<b>50</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>3,061</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Plant Replacement Program	1,073	0	1,073	0	0	0	0	1,073	0
Vehicle Fleet Replacement Program	716	0	716	0	0	0	0	716	0
Raymond Island Ferry Chains & Wheel Replacement	350	0	350	0	0	0	0	350	0
<b>Total Plant, Machinery and Equipment</b>	<b>2,139</b>	<b>0</b>	<b>2,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,139</b>	<b>0</b>
<b>Fixtures, Fittings and Furniture</b>									
Office Furniture and Equipment	30	0	30	0	0	0	0	30	0
<b>Total Fixtures, Fittings and Furniture</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>
<b>Total Computers and Telecommunications</b>									
Public Space CCTV Refresh	300	50	250	0	0	0	0	300	0
ICT Renewal	300	0	300	0	0	0	0	300	0
<b>Total Computers and Telecommunications</b>	<b>600</b>	<b>50</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>

Capital Works Area 2025/2026	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>Heritage Plant and Equipment</b>									
<b>Library books</b>									
Purchase Library Resources	200	0	200	0	0	0	0	200	0
Premiers Reading Challenge	9	0	9	0	0	9	0	0	0
<b>Total Library books</b>	<b>209</b>	<b>0</b>	<b>209</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,978</b>	<b>50</b>	<b>2,928</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>2,969</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Gravel Road Renewal Program	1,400	0	1,400	0	0	0	0	1,400	0
Final Seal Program	200	0	200	0	0	0	0	200	0
Palmers Road Upgrade	1,250	0	1,250	0	0	1,250	0	-	0
Lake Tyers Beach Road Drainage Upgrade Stage 2&3	500	0	500	0	0	0	0	500	0
Roadknight St, Lakes Entrance	720	0	720	0	0	250	0	470	0
Jennings Street Upgrade	310	0	310	0	0	0	0	310	0
Rural Road Improvement Program	835	0	835	0	0	335	0	500	0
Sealed Road Renewal Program	600	0	600	0	0	600	0	0	0
Road Safety and Intersection Improvement Program	50	0	50	0	0	0	0	50	0
Reseal Program	3,832	0	3,832	0	0	0	0	3,832	0
Design of protective treatments for roads vulnerable to changing climate	200	0	200	0	0	0	0	200	0
Kerb & Channel Replacement Program	400	0	400	0	0	0	0	400	0
Forward Designs - Road and Drainage	400	0	400	0	0	0	0	400	0
Safety Barrier Renewal Program	100	0	100	0	0	0	0	100	0
<b>Total Roads</b>	<b>10,797</b>	<b>0</b>	<b>10,797</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>8,362</b>	<b>0</b>
<b>Bridges</b>									
Little River Road, timber bridge renewal	280	0	280	0	0	280	0	0	0
Bouchers Lane, timber bridge renewal	280	0	280	0	0	280	0	0	0
Major Culvert Renewal Program	300	0	300	0	0	0	0	300	0
<b>Total Bridges</b>	<b>860</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>300</b>	<b>0</b>
<b>Footpaths and Cycleways</b>									
Eastwood / Timbarra Road Footpath Upgrade	350	0	350	0	0	0	0	350	0
New Path Program	500	0	0	500	0	0	0	500	0
<b>Total Footpaths and Cycleways</b>	<b>850</b>	<b>0</b>	<b>350</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>

Capital Works Area 2025/2026	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>Drainage</b>									
Stormwater Improvements Program	450	0	450	0	0	0	0	450	0
Stormwater Renewal Program	800	0	800	0	0	0	0	800	0
<b>Total Drainage</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>
<b>Recreational, Leisure &amp; Community Facilities</b>									
Sports Courts & Fields Program	200	0	200	0	0	0	0	200	0
Recreation Reserve Masterplan Implementation Program	500	0	500	0	0	0	0	500	0
Sports Lighting Program	100	0	100	0	0	0	0	100	0
Leisure Facility Equipment Renewal Program	110	0	110	0	0	0	0	110	0
Aquatic Facility Plant Equipment Renewal Program	50	0	50	0	0	0	0	50	0
Forge Theatre Technical Equipment Program	20	0	20	0	0	0	0	20	0
Forward Designs Seawalls	50	0	50	0	0	0	0	50	0
Seawall Renewal Program	1,000	0	1,000	0	0	0	0	1,000	0
Boating Infrastructure Program	300	0	300	0	0	100	0	200	0
<b>Total Recreational, Leisure &amp; Community Facilities</b>	<b>2,330</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,230</b>	<b>0</b>
<b>Waste Management</b>									
Upgrade Metung Waste Transfer Station	450	0	450	0	0	0	450	0	0
Bairnsdale Cell 6	150	150	0	0	0	0	0	150	0
<b>Total Waste Management</b>	<b>600</b>	<b>150</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>150</b>	<b>0</b>
<b>Parks, Open Space and Streetscapes</b>									
Foreshore Management Plan Implementation	500	0	500	0	0	0	0	500	0
Playground Renewal Program	500	0	500	0	0	0	0	500	0
Skatepark & BMX Facility Program	250	0	250	0	0	0	0	250	0
Open Space Renewal Program	300	0	300	0	0	0	0	300	0
Public Art Program	100	100	0	0	0	0	0	100	0
Trail Renewal Program	100	0	100	0	0	0	0	100	0
Omeo Streetscape Stage 2	1,500	0	1,500	0	0	1,000	0	500	0
Lindenow Streetscape Improvements	50	0	50	0	0	0	0	50	0
Street Trees Program	50	0	50	0	0	0	0	50	0
Street Furniture Renewal	100	0	100	0	0	0	0	100	0
<b>Total Parks, Open Space and Streetscapes</b>	<b>3,450</b>	<b>100</b>	<b>3,350</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,450</b>	<b>0</b>
<b>Aerodrome</b>									
Aerodrome Infrastructure Renewal	100	0	100	0	0	0	0	100	0
<b>Total Aerodrome</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>

Capital Works Area 2025/2026	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Carparks</b>									
	0	0	0	0	0	0	0	0	0
<b>Total Carparks</b>	0	0	0	0	0	0	0	0	0
<b>Other Infrastructure</b>									
Quick Response Fund	150	0	108	42	0	0	0	150	0
Community Infrastructure Projects	1,350	0	1,350	0	0	0	0	1,350	0
<b>Total Other Infrastructure</b>	1,500	0	1,458	42	0	0	0	1,500	0
<b>TOTAL INFRASTRUCTURE</b>	21,737	250	20,945	542	0	4,095	450	17,192	0
<b>TOTAL NEW CAPITAL WORKS 2025/26</b>	29,376	408	28,376	592	0	5,704	450	23,222	0

#### 4.12 Major Projects (Non-Capital)

Major Projects (Non-Capital) 2025/26	Project Cost \$'000	Summary of funding sources			
		Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000
Bairnsdale 4 capping	3,400	0	0	3400	0
Bosworth Road Aftercare	23	0	0	23	0
Orbost Landfill Aftercare	7	0	0	7	0
Mallacoota Landfill Aftercare	7	0	0	7	0
Lakes Entrance Landfill Aftercare	32	0	0	32	0
Bairnsdale Cell 1 Aftercare	13	0	0	13	0
Bairnsdale Cell 2 Aftercare	11	0	0	11	0
Bairnsdale Cell 3a Aftercare	6	0	0	6	0
Bairnsdale Cell 3b Aftercare	6	0	0	6	0
Raymond Island Ferry Slipping	1,450	0	0	1450	0
<b>Total New Works Major Projects 2025/26</b>	4,955	0	0	4,955	0

#### 4.13 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2022-23 financial year.

Section 115 (3) of the *Local Government Act 2020* (the Act) requires Council to include any proposal to lease land in a financial year in the budget, where the lease is:

- (a) for one year or more and
  - (i) the rent for any period of the lease is \$100,000 or more a year; or
  - (ii) the current market rental value of the land is \$100,000 or more a year; or
- (b) for 10 years or more.

The following is the list of proposed leases of Council land to external parties in accordance with the requirement of the Act.

Address of the property	Proposed lease term	Type of Agreement	Commencement date for the lease	Current use of the land/property
5240B Princes Highway, Newmerella	21 years	Lease	21 February 2023	Telecommunications
109 Metung Road, Metung *	21 years	Lease	1 July 2023	Club rooms and bowling green
2-6 Lochiel Street, Orbost *	21 years	Lease	1 December 2023	Caravan Park
111 Old Omeo Highway, Omeo *	21 years	Lease	1 July 2023	Caravan Park

\* These three leases are due to commence in the 2023/24 year; but an expression of interest advertising process will be required prior to 30 June 2023.



## 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
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	1.85%	2.55%	(15.15%)	(0.60%)	0.76%	(0.43%)	+
Liquidity									
Working Capital	Current assets / current liabilities	2	249%	650%	196%	169%	144%	159%	o
Unrestricted cash	Unrestricted cash / current liabilities	3	152%	170%	112%	77%	60%	67%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	5.6%	12.0%	15.3%	14.9%	13.4%	11.9%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.75%	0.54%	3.01%	0.46%	1.52%	1.48%	+
Indebtedness	Non-current liabilities / own source revenue		13.4%	17.1%	24.1%	22.1%	16.7%	19.1%	o
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	148%	193%	245%	143%	152%	103%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	52.2%	52.4%	70.1%	63.5%	62.8%	63.2%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.55%	0.51%	0.40%	0.38%	0.35%	0.33%	-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$3,517	\$3,564	\$3,276	\$3,218	\$3,253	\$3,329	o
Revenue level	Total rate revenue / no. of property assessments		\$1,869	\$1,915	\$1,995	\$2,031	\$2,060	\$2,094	+
Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Sustainability Capacity									
Population	Total expenses/ Municipal population		\$2,383	\$2,413	\$2,196	\$2,157	\$2,180	\$2,231	o
Own-source revenue	Own source revenue / Municipal population		\$1,904	\$1,711	\$1,670	\$1,716	\$1,737	\$1,762	o
Recurrent grants	Recurrent grants / Municipal population		\$439	\$586	\$171	\$427	\$459	\$458	o

**Key to Forecast Trend:**

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

**Notes 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. The advance payment of \$13.8 million of the Victoria Grants Commission (VGC) 2022/23 payment in the 2021/22 year has impacted on the measure for the 2022/23 year, giving a negative result. The ratio is expected to fluctuate every second year as a result of the bi-annual cyclic Raymond Island Ferry maintenance expenditure of approximately \$0.850 million. A result greater than 0% indicates surpluses are being generated consistently and represents a lower risk of Council not being able to fund works and services.

**2. Working Capital**

The proportion of current liabilities represented by current assets. Working capital is forecast to remain steady at an acceptable level with no short term cash issues. Council aims to have a working capital ratio on average of at least 150%.

**3. Unrestricted Cash**

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. This indicator measures Council's ability to fund current liabilities with unrestricted cash if they all fell due at year end. Council would aim for a result of 80% or greater for this indicator. Whilst the forecast result fluctuates, overall the forecasts are at an acceptable level.

**4. Debt compared to rates**

Trend indicates Council's increasing reliance on debt against its annual rate revenue as a result of some planned new borrowings. This indicator will then trend downwards as the loans are repaid.

**5. Asset renewal**

This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage of 100 or greater 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. Planned asset renewal for all years is greater than 100 percent.

**6. Rates concentration**

Reflects the extent of reliance on rate revenue to fund Council's ongoing services. Trend analysis indicates Council will become slightly more reliant on rate revenue compared to all other revenue sources.

## 6. Fees and Charges

### Fees and charges schedule

This appendix presents the fees and charges of a statutory and non-statutory nature that will be charged in respect of various goods and services provided during the 2022/23 year.

**GST Code** refers to the classification of the supply type for the determination of Goods and Services Tax (GST). They are defined as either:

G = GST applicable

E = GST exempt

#### Fee Status

Non-Statutory - These fees are set by Council

Statutory - These fees are set by legislation

Note 1: Marina fees for Slip Bight Marina are subject to approval by the Minister for Energy, Environment and Climate Change.

Note 2: Marina fees for Metung Marina are subject to approval by the Minister for Energy, Environment and Climate Change, the Minister for Local Government and the Minister for Planning.

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## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>BUILDING FEES</b>							
Plans and Occupancy Permit Search Fee Post 1997	Each	Non - Statutory	G	\$70.80	\$72.00	\$1.20	1.69%
Plans and Occupancy Permit Search Fee Pre 1997	Each	Non - Statutory	G	\$129.50	\$132.00	\$2.50	1.93%
Email Details (if scanning of paper files is required)	Each	Non - Statutory	G	\$10.80	\$11.00	\$0.20	1.85%
Certificate Regulation 51(1) - (Sales)	Each	Statutory	E	\$46.10	\$46.10	\$0.00	0.0%
Certificate Regulation 51(2) - (Design)	Each	Statutory	E	\$46.10	\$46.10	\$0.00	0.0%
Storm Water Regulation 133 - (Class 1-10)	Each	Statutory	E	\$42.00	\$42.00	\$0.00	0.0%
Storm Water Regulation 133 - (Class 1)	Each	Statutory	E	\$141.10	\$141.10	\$0.00	0.0%
Storm Water Regulation 133 - (Class 2-9)	Each	Statutory	E	\$141.10	\$141.10	\$0.00	0.0%
Council Consent (Siting) Parts 5, 6 and 8	Each	Statutory	E	\$262.10	\$262.10	\$0.00	0.0%
Council Consent (Heritage) Section 29A	Each	Statutory	E	\$83.00	\$83.00	\$0.00	0.0%
Notification to Neighbours for Council Consent and Report	Each	Non - Statutory	G	\$15.20	\$15.40	\$0.20	1.32%
ESM Inspection and Education Fee	Each	Non - Statutory	G	\$121.00	\$123.00	\$2.00	1.65%
Private swimming pool/spa registration fee (inc. Information Search)	Each	Statutory	E	\$79.00	\$79.00	\$0.00	0.0%
Lodgement of Certificate of Pool and Spa Barrier Compliance	Each	Statutory	E	\$20.43	\$20.43	\$0.00	0.0%
Lodgement of certificate of Pool and Spa Barrier Non Compliance	Each	Statutory	E	\$385.06	\$385.06	\$0.00	0.0%
<b>PLANNING AND DEVELOPMENT</b>							
Certificate of compliance	Each	Statutory	E	\$330.70	\$330.70	\$0.00	0.0%
Fee for requesting the Minister to prepare an amendment to a planning scheme excepted from certain requirements prescribed under section 20(A) of the Act	Each	Statutory	E	\$977.00	\$977.00	\$0.00	0.0%
Fee for requesting the Minister to prepare an amendment to a planning scheme excepted from the requirements referred to in section 20(4) of the Act	Each	Statutory	E	\$4,058.10	\$4,058.10	\$0.00	0.0%
<b>Planning and Subdivision Fees For New Applications</b>							
Application - Class 1 - Use	Each	Statutory	E	\$1,337.70	\$1,337.70	\$0.00	0.0%
Application - Class 2 - Single dwelling/ancillary up to \$10,000	Each	Statutory	E	\$202.90	\$202.90	\$0.00	0.0%
Application - Class 3 - Single dwelling/ancillary \$10,001 to \$100,000	Each	Statutory	E	\$638.80	\$638.80	\$0.00	0.0%
Application - Class 4 - Single dwelling/ancillary \$100,001 to \$500,000	Each	Statutory	E	\$1,307.60	\$1,307.60	\$0.00	0.0%
Application - Class 5 - Single dwelling/ancillary \$500,001 to \$1,000,000	Each	Statutory	E	\$1,412.80	\$1,412.80	\$0.00	0.0%
Application - Class 6 - Single dwelling/ancillary \$1,000,001 to no more than \$2,000,00	Each	Statutory	E	\$1,518.00	\$1,518.00	\$0.00	0.0%
Application - Class 7 - VicSmart up to and including \$10,000	Each	Statutory	E	\$202.50	\$202.50	\$0.00	0.0%
Application - Class 8 - VicSmart greater than \$10,000	Each	Statutory	E	\$435.90	\$435.90	\$0.00	0.0%
Application - Class 9 - VicSmart to subdivide or consolidate land	Each	Statutory	E	\$202.50	\$202.50	\$0.00	0.0%
Application - Class 10 - VicSmart (other than a class 7, class 8 or class 9 permit)	Each	Statutory	E	\$202.50	\$202.50	\$0.00	0.0%
Application - Class 11 - Development (other than class 2,3,7, 8 or subdivision) up to \$100,000	Each	Statutory	E	\$1,164.80	\$1,164.80	\$0.00	0.0%
subdivision) \$100,001 to \$1,000,000	Each	Statutory	E	\$1,570.60	\$1,570.60	\$0.00	0.0%
subdivision) \$1,000,001 to \$5,000,000	Each	Statutory	E	\$3,464.40	\$3,464.40	\$0.00	0.0%
Application - Class 14 - Development (other than class 8 or subdivision) \$5,000,001 to \$15,000,000	Each	Statutory	E	\$8,830.10	\$8,830.10	\$0.00	0.0%
\$15,000,001 to \$50,000,000	Each	Statutory	E	\$26,039.50	\$26,039.50	\$0.00	0.0%
greater than \$50,000,000	Each	Statutory	E	\$58,526.80	\$58,526.80	\$0.00	0.0%
create or remove a right of way, c) create, vary or remove an easement	Each	Statutory	E	\$1,337.70	\$1,337.70	\$0.00	0.0%
Application - Class 17 - Subdivide building (other than class 9)	Each	Statutory	E	\$1,337.70	\$1,337.70	\$0.00	0.0%
16)	Each	Statutory	E	\$1,337.70	\$1,337.70	\$0.00	0.0%
Application - Class 19 - boundary realignment or consolidate 2 or more lots	Each	Statutory	E	\$1,337.70	\$1,337.70	\$0.00	0.0%
Application - Class 20 - Subdivide land (other than class 9, 16, 17, 18)	Each	Statutory	E	\$1337.70 10 per 100 lots created	\$1337.70 10 per 100 lots created	\$0.00	0.0%
Application - Class 22 - A permit not otherwise provided for in the regulation	Each	Statutory	E	\$1,337.70	\$1,337.70	\$0.00	0.0%
Application - Combined permit application	Each	Statutory	E	Sum of the highest fees which would have applied if separate applications were made and 50% of each of the other fees which would have application if separate applications were made	Sum of the highest fees which would have applied if separate applications were made and 50% of each of the other fees which would have application if separate applications were made	\$0.00	0.0%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
Application - Combined permit application and planning scheme amendment	Each	Statutory	E	Under S 96A(4)(a) of the Act, the sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	Under S 96A(4)(a) of the Act, the sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	\$0.00	0.0%
Application - Certification of plan of subdivision	Each	Statutory	E	\$177.40	\$177.40	\$0.00	0.0%
Application - Alteration of a plan under section 10(2) of the Subdivision Act	Each	Statutory	E	\$112.70	\$112.70	\$0.00	0.0%
Application - Amendment of certified plan under section 11(1) of the Subdivision Act	Each	Statutory	E	\$142.80	\$142.80	\$0.00	0.0%
Satisfaction Matters	Each	Statutory	E	\$330.70	\$330.70	\$0.00	0.0%
Time Extension to Planning Permit	Each	Non - Statutory	G	\$213.80	\$217.00	\$3.20	1.50%
Copy of Planning Permit	Each	Non - Statutory	G	\$69.50	\$71.00	\$1.50	2.16%
Title Search	Each	Non - Statutory	G	\$50.20	\$51.00	\$0.80	1.59%
Advertising of Ending, Amending or Satisfaction Matters for a Section 173 Agreements (less than 10 notices) plus any outgoings (paid advertisements, postage, etc.)	Each	Non - Statutory	G	\$120.90	\$123.00	\$2.10	1.74%
Advertising of Section 173 Agreements (for each additional notice above 10 notices)	Each	Non - Statutory	G	\$3.70	\$3.80	\$0.10	2.70%
Written planning advice	Each	Non - Statutory	G	\$109.10	\$111.00	\$1.90	1.74%
Written planning advice – individual property owner/prospective purchaser	Each	Non - Statutory	G	\$0.00	\$55.50	\$55.50	New
Satisfaction Matters resulting from a planning permit condition or Section 173 Agreement obligation	Each	Non - Statutory	G	\$218.00	\$221.00	\$3.00	1.38%
Fee for an agreement to a proposal to amend or end an agreement under S 173 of the Act	Each	Statutory	E	\$668.80	\$668.80	\$0.00	0.0%
<b>Planning and Subdivision Fees For Amended Applications</b>							
Application - Use	Each	Statutory	E	\$1,337.70	\$1,337.70	\$0.00	0.0%
Application - Amendment to a permit (other than use or development for single dwelling on single lot or ancillary) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit	Each	Statutory	E	\$1,337.70	\$1,337.70	\$0.00	0.0%
Application - Amendment to a class 2 permit, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is \$10,000 or less	Each	Statutory	E	\$202.50	\$202.50	\$0.00	0.0%
Application - Amendment to a class 2 permit, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000	Each	Statutory	E	\$629.40	\$629.40	\$0.00	0.0%
Application - Amendment to a class 2 permit, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than \$100,000 but not more than \$500,000	Each	Statutory	E	\$1,307.60	\$1,307.60	\$0.00	0.0%
Application - Amendment to a class 2 permit, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than \$500,000	Each	Statutory	E	\$1,412.80	\$1,412.80	\$0.00	0.0%
Application - Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less	Each	Statutory	E	\$202.50	\$202.50	\$0.00	0.0%
Application - Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000	Each	Statutory	E	\$435.90	\$435.90	\$0.00	0.0%
Application - Amendment to Class 9 permit	Each	Statutory	E	\$202.50	\$202.50	\$0.00	0.0%
Application - Amendment to Class 10 permit	Each	Statutory	E	\$202.50	\$202.50	\$0.00	0.0%
Application - Amendment to a class 11 permit, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less	Each	Statutory	E	\$1,164.80	\$1,164.80	\$0.00	0.0%
Application - Amendment to a class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of the additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000	Each	Statutory	E	\$1,570.60	\$1,570.60	\$0.00	0.0%
Application - Amendment to a class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of the additional development to be permitted by the amendment is more than \$1,000,000	Each	Statutory	E	\$3,464.40	\$3,464.40	\$0.00	0.0%
Application - Amendment to Class 17 permit	Each	Statutory	E	\$1,337.70	\$1,337.70	\$0.00	0.0%
Application - Amendment to Class 18 permit	Each	Statutory	E	\$1,337.70	\$1,337.70	\$0.00	0.0%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
Application - Amendment to Class 19 permit	Each	Statutory	E	\$1,337.70	\$1,337.70	\$0.00	0.0%
Application - Amendment to Class 20 permit	Each	Statutory	E	\$1,337.70 per 100 lots created	\$1,337.70 per 100 lots created	\$0.00	0.0%
Application - Amendment to Class 21 permit	Each	Statutory	E	\$1,337.70	\$1,337.70	\$0.00	0.0%
Application to amend an application for a permit under S57A(3)(a) of the Act after notice is given	Each	Statutory	E	40% of the application fee for that class of permit	40% of the application fee for that class of permit	\$0.00	0.0%
Application to amend an 'application to amend a permit' under S57A(3)(a) of the Act after notice is given	Each	Statutory	E	40% of the application fee for that class of permit	40% of the application fee for that class of permit	\$0.00	0.0%
an application to amend a permit where the amendment has the effect of changing the class of that permit to a new class	Each	Statutory	E	class is higher than the original	class is higher than the original	\$0.00	0.0%
Application - Combined application to amend permit	Each	Statutory	E	The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	\$0.00	0.0%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>CARAVAN PARK REGISTRATIONS</b>							
Registration Transfer	Each	Statutory	E	5 fee units	5 fee units	\$0.00	0.0%
Registration fee (per site)	Each	Statutory	E	See below	See below	\$0.00	0.0%
Registration Not exceeding 25 sites (3 year registration)	Each	Statutory	E	17 fee units	17 fee units	\$0.00	0.0%
Registration Exceeding 25 but not exceeding 50 sites (3 year registration)	Each	Statutory	E	34 fee units	34 fee units	\$0.00	0.0%
Registration Exceeding 50 but not exceeding 100 sites (3 year registration)	Each	Statutory	E	68 fee units	68 fee units	\$0.00	0.0%
Registration Exceeding 100 but not exceeding 150 sites (3 year registration)	Each	Statutory	E	103 fee units	103 fee units	\$0.00	0.0%
Registration Exceeding 150 but not exceeding 200 sites (3 year registration)	Each	Statutory	E	137 fee units	137 fee units	\$0.00	0.0%
Registration Exceeding 200 but not exceeding 250 sites (3 year registration)	Each	Statutory	E	171 fee units	171 fee units	\$0.00	0.0%
Registration Exceeding 250 but not exceeding 300 sites (3 year registration)	Each	Statutory	E	205 fee units	205 fee units	\$0.00	0.0%
Registration Exceeding 300 but not exceeding 350 sites (3 year registration)	Each	Statutory	E	240 fee units	240 fee units	\$0.00	0.0%
Registration Exceeding 350 but not exceeding 400 sites (3 year registration)	Each	Statutory	E	274 fee units	274 fee units	\$0.00	0.0%
Registration Exceeding 400 but not exceeding 450 sites (3 year registration)	Each	Statutory	E	308 fee units	308 fee units	\$0.00	0.0%
Registration Exceeding 450 but not exceeding 500 sites (3 year registration)	Each	Statutory	E	342 fee units	342 fee units	\$0.00	0.0%
Registration Exceeding 500 but not exceeding 550 sites (3 year registration)	Each	Statutory	E	376 fee units	376 fee units	\$0.00	0.0%
Registration Exceeding 550 but not exceeding 600 sites (3 year registration)	Each	Statutory	E	411 fee units	411 fee units	\$0.00	0.0%
Registration Exceeding 600 but not exceeding 650 sites (3 year registration)	Each	Statutory	E	445 fee units	445 fee units	\$0.00	0.0%
Registration Exceeding 650 but not exceeding 700 sites (3 year registration)	Each	Statutory	E	479 fee units	479 fee units	\$0.00	0.0%
Registration Exceeding 700 but not exceeding 750 sites (3 year registration)	Each	Statutory	E	513 fee units	513 fee units	\$0.00	0.0%
Registration Exceeding 750 but not exceeding 800 sites (3 year registration)	Each	Statutory	E	547 fee units	547 fee units	\$0.00	0.0%
Registration Exceeding 800 but not exceeding 850 sites (3 year registration)	Each	Statutory	E	582 fee units	582 fee units	\$0.00	0.0%
Registration Exceeding 850 but not exceeding 900 sites (3 year registration)	Each	Statutory	E	616 fee units	616 fee units	\$0.00	0.0%
Registration Exceeding 900 but not exceeding 950 sites (3 year registration)	Each	Statutory	E	650 fee units	650 fee units	\$0.00	0.0%
Registration Exceeding 950 but not exceeding 1000 sites (3 year registration)	Each	Statutory	E	684 fee units	684 fee units	\$0.00	0.0%
Registration Exceeding 1000 but not exceeding 1050 sites (3 year registration)	Each	Statutory	E	719 fee units	719 fee units	\$0.00	0.0%
Registration Exceeding 1050 but not exceeding 1100 sites (3 year registration)	Each	Statutory	E	753 fee units	753 fee units	\$0.00	0.0%
Registration Exceeding 1100 but not exceeding 1150 sites (3 year registration)	Each	Statutory	E	787 fee units	787 fee units	\$0.00	0.0%
Registration Exceeding 1150 but not exceeding 1200 sites (3 year registration)	Each	Statutory	E	821 fee units	821 fee units	\$0.00	0.0%
Registration Exceeding 1200 but not exceeding 1250 sites (3 year registration)	Each	Statutory	E	855 fee units	855 fee units	\$0.00	0.0%
Registration Exceeding 1250 but not exceeding 1300 sites (3 year registration)	Each	Statutory	E	890 fee units	890 fee units	\$0.00	0.0%
Registration Exceeding 1300 but not exceeding 1350 sites (3 year registration)	Each	Statutory	E	924 fee units	924 fee units	\$0.00	0.0%
Registration Exceeding 1350 but not exceeding 1400 sites (3 year registration)	Each	Statutory	E	958 fee units	958 fee units	\$0.00	0.0%
Registration Exceeding 1400 but not exceeding 1450 sites (3 year registration)	Each	Statutory	E	992 fee units	992 fee units	\$0.00	0.0%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>FOOD PREMISES</b>							
<b>Registration (Up to 5 Employees)</b>							
Core Business (Class 1)	Annual	Non - Statutory	E	\$670.00	\$682.00	\$12.00	1.79%
Core Business (Class 2)	Annual	Non - Statutory	E	\$670.00	\$682.00	\$12.00	1.79%
Core Business (Class 3)	Annual	Non - Statutory	E	\$228.00	\$232.00	\$4.00	1.75%
Non-Core Business (Class 1)	Annual	Non - Statutory	E	\$384.00	\$391.00	\$7.00	1.82%
Non-Core Business (Class 2)	Annual	Non - Statutory	E	\$384.00	\$391.00	\$7.00	1.82%
Community Groups	Annual	Non - Statutory	E	\$91.00	\$92.00	\$1.00	1.10%
Each Additional Employee - Non third party audited	Annual	Non - Statutory	E	\$38.60	\$39.30	\$0.70	1.81%
Each Additional Employee - Third party audited	Annual	Non - Statutory	E	\$20.30	\$20.70	\$0.40	1.97%
Registration Transfer	Each	Non - Statutory	E	50% of annual fee	50% of annual fee		
Registration - Temporary Stalls (Other than Not-For-Profit)	Daily	Non - Statutory	E	\$54.00	\$55.00	\$1.00	1.85%
Registration Renewal - Temporary Stalls (Other than Not-For-Profit)	Annual	Non - Statutory	E	\$228.00	\$232.00	\$4.00	1.75%
Food and Water Sample Administration Fee - 2nd Non-Compliant Sample	Each	Non - Statutory	G	\$161.00	\$164.00	\$3.00	1.86%
Food Safety Plan Compliance Checking Fee - Non-Compliance after Two Visits	Each	Non - Statutory	G	\$75.00	\$76.00	\$1.00	1.33%
New registered premises application fee Food Class 1 and 2 (plus Renewal fee)	Each	Non - Statutory	G	\$264.00	\$269.00	\$5.00	1.89%
New registered premises application fee Food Class 3 (plus Renewal fee)	Each	Non - Statutory	G	\$133.00	\$135.00	\$2.00	1.50%
New registered premises application fee Health premises (plus Renewal fee)	Each	Non - Statutory	G	\$81.00	\$82.00	\$1.00	1.23%
Administration fee for refunds	Each	Non - Statutory	G	\$68.00	\$69.00	\$1.00	1.47%
Solicitors request for information on a food premises Class 1, 2 and 3	Each	Non - Statutory	G	\$271.00	\$276.00	\$5.00	1.85%
Solicitors request for information on a health premises	Each	Non - Statutory	G	\$271.00	\$276.00	\$5.00	1.85%
Solicitors request for information on a caravan park	Each	Non - Statutory	G	\$271.00	\$276.00	\$5.00	1.85%
<b>HEALTH</b>							
Prescribed Accommodation less than 25 beds	Each	Non - Statutory	E	\$228.00	\$232.00	\$4.00	1.75%
Prescribed Accommodation 25 beds or greater	Each	Non - Statutory	E	\$346.00	\$352.00	\$6.00	1.73%
Prescribed Accommodation Transfer (50% of renewal fee)	Each	Non - Statutory	E	50% of renewal fee	50% of renewal fee		
Septic Tank - Application to Install	Each	Statutory	E	\$0.00	\$723.90	\$723.90	New
Septic Tank - Permit to Alter Existing System	Each	Statutory	E	\$0.00	\$551.70	\$551.70	New
Septic Tank - Permit to Install Renewal	Each	Statutory	E	\$0.00	\$123.10	\$123.10	New
Search Fee - Copy of Septic Plan/Permit	Each	Non - Statutory	E	\$24.40	\$24.80	\$0.40	1.64%
Registration - Health Premises	Annual	Non - Statutory	E	\$246.00	\$250.00	\$4.00	1.63%
Registration Transfer - Health Premises (50% of renewal fee)	Each	Non - Statutory	E	50% of renewal fee	50% of renewal fee		
Vaccinations - Hepatitis B (single dose)	Each	Non - Statutory	E	\$31.00	\$31.50	\$0.50	1.61%
Vaccinations - Influenza vaccination at a Council session (single dose)	Each	Non - Statutory	E	\$26.00	\$26.50	\$0.50	1.92%
Vaccinations - Influenza vaccination at a workplace (single dose) - Stain 4	Each	Non - Statutory	E	\$36.00	\$36.60	\$0.60	1.67%
Vaccinations - Whooping Cough (single dose)	Each	Non - Statutory	E	\$51.00	\$52.00	\$1.00	1.96%
Administration Fee Vaccinations	Each	Non - Statutory	G	\$6.00	\$6.10	\$0.10	1.67%
Thermometer	Each	Non - Statutory	G	\$69.00	\$70.00	\$1.00	1.45%
Registration/Renewal - Aquatic Facility (3 year registration)	Each	Statutory	E	\$0.00	\$228.00	\$228.00	New
Registration Transfer - Aquatic Facility (50% of renewal fee)	Each	Statutory	E	\$0.00	\$114.00	\$114.00	New
<b>PUBLICATIONS</b>							
Freedom of Information Request Fee	Each	Statutory	E	\$28.90	\$30.60	\$1.70	5.9%
Freedom of Information Request (In the public's interest)	Each	Statutory	E	Refer to fee description	Refer to fee description		
Freedom of Information Access Search Charge	Hourly	Statutory	G	\$21.70	\$22.30	\$0.60	2.8%
Freedom of Information Access Supervision Charge	Quarter of Hour	Statutory	G	\$5.40	\$5.60	\$0.20	3.7%
Freedom of Information Access Photocopying Charge	A4 Black and White Page	Statutory	G	\$0.20	\$0.20	\$0.00	0.0%
Note - Other reasonable costs for access may be charged in accordance with Freedom of Information (Access Charges) Regulations 2014.							
<b>AERODROME</b>							
Weekly Storage	Weekly	Non - Statutory	G	\$51.00	\$52.00	\$1.00	1.96%



## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>RAYMOND ISLAND FERRY</b>							
Ferry Pass - Owners of developed land - Cars, Motor Cycles - First Vehicle (Portable Pass)	Annual	Non - Statutory	G	Free	Free		
Ferry Pass - Owners of developed land - Cars, Motor Cycles - Second and Subsequent Vehicles (Portable Pass), \$25 discount for health care card holders	Annual	Non - Statutory	G	\$270.00	\$300.00	\$30.00	11.11%
Ferry Pass - Non-owners of developed land - Cars, Motor Cycles (Portable Pass) - \$25 discount for health care card holders	Annual	Non - Statutory	G	\$270.00	\$300.00	\$30.00	11.11%
Ferry Pass - Trucks and Buses	Annual	Non - Statutory	G	\$550.00	\$560.00	\$10.00	1.82%
Cars (per return trip) *	Each	Non - Statutory	G	\$13.00	\$13.00	\$0.00	0.00%
Cars with Trailers, Caravans (per return trip) * - applies to those vehicles not holding an annual Ferry Pass	Each	Non - Statutory	G	\$20.00	\$20.00	\$0.00	0.00%
Motor Cycles (per return trip) *	Each	Non - Statutory	G	\$6.00	\$6.00	\$0.00	0.00%
Hazardous Chemical Truck (per return trip)	Each	Non - Statutory	G	\$39.00	\$40.00	\$1.00	2.56%
Out of Hours Service (per return trip)	Each	Non - Statutory	G	\$270.00	\$275.00	\$5.00	1.85%
Trucks and Buses 20GVM or less (per return trip) *	Each	Non - Statutory	G	\$20.00	\$20.00	\$0.00	0.00%
Trucks and Buses greater than 20GVM (per return trip) *	Each	Non - Statutory	G	\$29.00	\$30.00	\$1.00	3.45%
Commercial vehicle towing a trailer (per return trip) *	Each	Non - Statutory	G	\$29.00	\$30.00	\$1.00	3.45%
Truck and Buses 20GVM or less towing a trailer (per return trip) *	Each	Non - Statutory	G	\$39.00	\$40.00	\$1.00	2.56%
Truck and Buses greater than 20GVM towing a trailer (per return trip) *	Each	Non - Statutory	G	\$56.00	\$57.00	\$1.00	1.79%
Hazardous Chemical Truck towing a trailer (per return trip)	Each	Non - Statutory	G	\$75.00	\$76.00	\$1.00	1.33%
Pedestrian (per return trip)	Each	Non - Statutory	G	\$0.00	\$2.00	\$2.00	New
Note - All single trips "each" fees, marked with an * may be purchased in blocks of 10 return trips for the cost of 9 trips							
<b>LOCAL LAWS</b>							
Animal Infringement Fees (Based on Monetary Units Act. Penalties currently according to the range listed, depending on offence)	Each	Statutory	E	\$83.00 to \$1652.00	\$83.00 to \$1652.00	\$0.00	0.0%
Impounding of Livestock Fees (Based on Monetary Units Act. Penalties currently according to the range listed, depending on offence)	Each	Statutory	E	\$330.00 to \$661.00	\$330.00 to \$661.00	\$0.00	0.0%
Parking Infringement Fees (Based on Monetary Units Act. Penalties currently according to the range listed, depending on offence)	Each	Statutory	E	\$83.00 to \$165.00	\$83.00 to \$165.00	\$0.00	0.0%
Litter Infringement Fees (Based on Monetary Units Act. Penalties currently according to the range listed, depending on offence)	Each	Statutory	E	\$330.00 to \$1652.00	\$330.00 to \$1652.00	\$0.00	0.0%
Vehicles on nature strip for display purposes (up to 4 vehicles)	Annual	Non - Statutory	E	\$455.00	\$462.00	\$7.00	1.54%
Goods on footpath (1m x 1m)	Annual	Non - Statutory	E	\$115.00	\$117.00	\$2.00	1.74%
Permit - A Frame Sign	Annual	Non - Statutory	E	\$0.00	\$80.00	\$80.00	New
Permit - Grazing	Annual	Non - Statutory	E	\$115.00	\$117.00	\$2.00	1.74%
Domestic Animal Business (For period starting 10/4 each year)	Annual	Non - Statutory	E	\$224.00	\$227.00	\$3.00	1.34%
Permit - Other	Each	Non - Statutory	E	\$115.00	\$117.00	\$2.00	1.74%
Fine - Local Laws	Each	Statutory	E	1 penalty unit under Local Government Act. Currently \$100	1 penalty unit under Local Government Act. Currently \$100	\$0.00	0.0%
General Local Laws Impoundment - Administration	Each	Non - Statutory	G	\$47.00	\$47.80	\$0.80	1.70%
General Local Laws Impoundment - Call Out - Business Hours	Hourly	Non - Statutory	G	\$47.00	\$47.80	\$0.80	1.70%
General Local Laws Impoundment - Call Out - After Hours	Hourly	Non - Statutory	G	\$79.00	\$80.00	\$1.00	1.27%
General Local Laws Impoundment - Release Fee	Each	Non - Statutory	G	\$79.00	\$80.00	\$1.00	1.27%
Inspection Fee - Other	Each	Non - Statutory	G	\$121.00	\$123.00	\$2.00	1.65%
<b>LOCAL LAWS - fees apply from 10 April each year</b>							
Category 1 Cat/Dog - Unsterilised; Dangerous dogs; Menacing dogs; OR Restricted breed dogs to which a description below does not apply - (full fee)	Each	Non - Statutory	E	\$191.00	\$194.00	\$3.00	1.57%
Category 1 Cat/Dog - Unsterilised; Dangerous dogs; Menacing dogs; OR Restricted breed dogs to which a description below does not apply - (pensioner)	Each	Non - Statutory	E	\$95.00	\$96.00	\$1.00	1.05%
Category 2 Cat/Dog - Sterilised; Microchipped; Obedience training with recognised organisation; Over 10 years of age; OR animal kept for breeding with a Domestic Animal Business - (full fee)	Each	Non - Statutory	E	\$64.00	\$65.00	\$1.00	1.56%
Category 2 Cat/Dog - Sterilised; Microchipped; Obedience training with recognised organisation; Over 10 years of age - ; OR animal kept for breeding with a Domestic Animal Business (pensioner)	Each	Non - Statutory	E	\$32.50	\$33.00	\$0.50	1.54%
Category 3 Cat/Dog - Animals that are sterilised and implanted with a prescribed permanent identification device (microchip) or permanently identified in the prescribed manner; OR Working dog - livestock, OR member of an Applicable Organisation - (full fee)	Each	Non - Statutory	E	\$34.50	\$35.00	\$0.50	1.45%
Category 3 Cat/Dog - Animals that are sterilised and implanted with a prescribed permanent identification device (microchip) or permanently identified in+A33 the prescribed manner; OR Working dog - livestock, OR member of an Applicable Organisation - (pensioner)	Each	Non - Statutory	E	\$17.50	\$17.80	\$0.30	1.71%
Dog/Cat Impoundment Release Base Fee (excludes Contractor fee)	Each	Non - Statutory	E	\$70.00	\$71.00	\$1.00	1.43%
Permit - keeping more than two dogs or two cats	Each	Non - Statutory	E	\$53.00	\$54.00	\$1.00	1.89%
Cat Trap Replacement Fee	Each	Non - Statutory	E	\$177.00	\$200.00	\$23.00	12.99%
Hoarding Permit	Each	Non - Statutory	E	\$115.00	\$117.00	\$2.00	1.74%
Hoarding Permit - Additional Fee (after two weeks)	Per Square Metre Per Week	Non - Statutory	E	\$6.00	\$6.10	\$0.10	1.67%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>LIBRARY</b>							
Inter Library Loan Charge	Each	Non - Statutory	G	\$3.70	\$3.80	\$0.10	2.70%
Inter Library Loan Fine (Overdue <4 weeks)	Each	Non - Statutory	E	\$10.10	\$10.20	\$0.10	0.99%
Inter Library Loan Fine (Overdue 4-6 weeks)	Each	Non - Statutory	E	\$20.30	\$20.50	\$0.20	0.99%
Inter Library Loan - Plastic Loan Straps (Replacement)	Each	Non - Statutory	G	\$4.10	\$4.20	\$0.10	2.44%
Laminating Pouch A4	Each	Non - Statutory	G	\$0.70	\$0.70	\$0.00	0.00%
Laminating Pouch A5	Each	Non - Statutory	G	\$0.00	\$0.50	\$0.50	New
Scanning	Each	Non - Statutory	G	Free	Free		
Overdue Charge (per Reminder Notice)	Each	Non - Statutory	E	\$1.40	\$1.40	\$0.00	0.00%
Overdue Charge (Final Reminder)	Each	Non - Statutory	E	\$2.50	\$2.50	\$0.00	0.00%
Repairs - General	Each	Non - Statutory	G	Up to \$25	Up to \$25	\$0.00	0.00%
Repairs - Pages (per item - Torn, Loose)	Each	Non - Statutory	G	\$4.30	\$4.40	\$0.10	2.33%
Recovering Charge (per Item)	Each	Non - Statutory	E	Up to \$30	Up to \$30	\$0.00	0.00%
Replace Barcode (per item)	Each	Non - Statutory	G	\$3.60	\$3.60	\$0.00	0.00%
Replace Library Card (per item)	Each	Non - Statutory	G	\$3.50	\$3.60	\$0.10	2.86%
Replace Due Date Slip (per item)	Each	Non - Statutory	G	\$1.40	\$1.40	\$0.00	0.00%
Replace Talking Book CD	Each	Non - Statutory	G	\$40.00	Up to \$40.00	\$0.00	0.00%
Replace playaway battery cover	Each	Non - Statutory	G	\$2.00	\$2.00	\$0.00	0.00%
Replace playaway lanyard	Each	Non - Statutory	G	\$1.00	\$1.00	\$0.00	0.00%
Book Trimming (per Item)	Each	Non - Statutory	G	\$6.60	\$6.70	\$0.10	1.52%
Replace a Page (per Item)	Each	Non - Statutory	G	\$6.60	\$6.70	\$0.10	1.52%
Replace Talking Book Case (per Item)	Each	Non - Statutory	G	Up to \$40.00	Up to \$40.00	\$0.80	0.00%
Replace CD/DVD Case (per Item)	Each	Non - Statutory	G	\$4.10	\$4.20	\$0.10	2.44%
Disc cleaning	Each	Non - Statutory	G	\$5.10	\$5.20	\$0.10	1.96%
Library bag	Each	Non - Statutory	G	\$5.10	\$5.20	\$0.10	1.96%
Process Charge (per Item)	Each	Non - Statutory	G	\$6.60	\$7.00	\$0.40	6.06%
<b>PHOTOCOPYING</b>							
Photocopying Black and White (per A4 page)	Each	Non - Statutory	G	\$0.30	\$0.30	\$0.00	0.00%
Photocopying colour (per A4 page)	Each	Non - Statutory	G	\$1.30	\$1.30	\$0.00	0.00%
Photocopying (per A3 page)	Each	Non - Statutory	G	\$0.50	\$0.50	\$0.00	0.00%
Photocopying - Colour (per A3 page)	Each	Non - Statutory	G	\$2.10	\$2.10	\$0.00	0.00%
<b>PLAN COPYING</b>							
Plan Copying (per A0 copy)	Each	Non - Statutory	G	\$18.00	\$18.30	\$0.30	1.67%
Plan Copying/Photocopying - Multiple Copies (A0)	Each	Non - Statutory	G	\$14.40	\$14.60	\$0.20	1.39%
Plan Copying (per A1 copy)	Each	Non - Statutory	G	\$18.00	\$18.30	\$0.30	1.67%
Plan Copying/Photocopying - Multiple Copies (A1)	Each	Non - Statutory	G	\$14.40	\$14.60	\$0.20	1.39%
Plan Copying (per A2 copy)	Each	Non - Statutory	G	\$18.00	\$18.30	\$0.30	1.67%
Plan Copying/Photocopying - Multiple Copies (A2)	Each	Non - Statutory	G	\$14.40	\$14.60	\$0.20	1.39%
<b>FACILITY HIRE - BAIRNSDALE LIBRARY</b>							
Bairnsdale - Meeting Room 2 - Community Groups, excluding kitchen	Hourly	Non - Statutory	G	\$8.10	\$8.20	\$0.10	1.23%
Bairnsdale - Meeting Room 2 - Community Groups, excluding kitchen (4 hours)	Each	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Bairnsdale - Meeting Room 2 - Community Groups, excluding kitchen (8 hours)	Daily	Non - Statutory	G	\$48.70	\$49.00	\$0.30	0.62%
Bairnsdale - Meeting Room 2 - Government/Private, excluding kitchen	Hourly	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Bairnsdale - Meeting Room 2 - Government/Private, excluding kitchen (4 hours)	Each	Non - Statutory	G	\$73.00	\$74.00	\$1.00	1.37%
Bairnsdale - Meeting Room 2 - Government/Private, excluding kitchen (8 hours)	Daily	Non - Statutory	G	\$146.00	\$148.00	\$2.00	1.37%
Bairnsdale - Community Meeting Room - Community Groups, excluding kitchen	Hourly	Non - Statutory	G	\$12.20	\$12.50	\$0.30	2.46%
Bairnsdale - Community Meeting Room - Community Groups, excluding kitchen (4 hours)	Each	Non - Statutory	G	\$36.50	\$37.00	\$0.50	1.37%
Bairnsdale - Community Meeting Room - Community Groups, excluding kitchen (8 hours)	Daily	Non - Statutory	G	\$73.00	\$74.00	\$1.00	1.37%
Bairnsdale - Community Meeting Room - Government/Private, excluding kitchen	Hourly	Non - Statutory	G	\$36.50	\$37.00	\$0.50	1.37%
Bairnsdale - Community Meeting Room - Government/Private, excluding kitchen (4 hours)	Each	Non - Statutory	G	\$110.00	\$112.00	\$2.00	1.82%
Bairnsdale - Community Meeting Room - Government/Private, excluding kitchen (8 hours)	Daily	Non - Statutory	G	\$219.00	\$223.00	\$4.00	1.83%
Bairnsdale - Library kitchen only, Community Groups	Hourly	Non - Statutory	G	\$6.10	\$6.00	-\$0.10	-1.64%
Bairnsdale - Library kitchen only, Community Groups (4 hours)	Each	Non - Statutory	G	\$18.30	\$18.50	\$0.20	1.09%
Bairnsdale - Library kitchen only, Community Groups (8 hours)	Daily	Non - Statutory	G	\$36.50	\$37.00	\$0.50	1.37%
Bairnsdale - Library kitchen only, Government/Private	Hourly	Non - Statutory	G	\$18.30	\$18.50	\$0.20	1.09%
Bairnsdale - Library kitchen only, Government/Private (4 hours)	Each	Non - Statutory	G	\$55.00	\$56.00	\$1.00	1.82%
Bairnsdale - Library kitchen only, Government/Private (8 hours)	Daily	Non - Statutory	G	\$110.00	\$112.00	\$2.00	1.82%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>FACILITY HIRE - OTHER</b>							
Paynesville - Community Hall, including kitchen - Permanent Users	Hourly	Non - Statutory	G	\$7.00	\$7.00	\$0.00	0.00%
Paynesville - Community Hall, including kitchen - Permanent Users (4 hours)	Each	Non - Statutory	G	\$21.50	\$22.00	\$0.50	2.33%
Paynesville - Community Hall, including kitchen - Permanent Users (8 hours)	Daily	Non - Statutory	G	\$43.00	\$44.00	\$1.00	2.33%
Paynesville - Community Hall, including kitchen - Community Groups	Hourly	Non - Statutory	G	\$14.50	\$15.00	\$0.50	3.45%
Paynesville - Community Hall, including kitchen - Community Groups (4 hours)	Each	Non - Statutory	G	\$43.00	\$44.00	\$1.00	2.33%
Paynesville - Community Hall, including kitchen - Community Groups (8 hours)	Daily	Non - Statutory	G	\$85.00	\$86.00	\$1.00	1.18%
Paynesville - Community Hall, including kitchen - Government/Private	Hourly	Non - Statutory	G	\$43.00	\$44.00	\$1.00	2.33%
Paynesville - Community Hall, including kitchen - Government/Private (4 hours)	Each	Non - Statutory	G	\$128.00	\$130.00	\$2.00	1.56%
Paynesville - Community Hall, including kitchen - Government/Private (8 hours)	Daily	Non - Statutory	G	\$256.00	\$260.00	\$4.00	1.56%
Paynesville - Kitchen Only - Permanent Users	Hourly	Non - Statutory	G	\$3.00	\$3.00	\$0.00	0.00%
Paynesville - Kitchen Only - Permanent Users (4 hours)	Each	Non - Statutory	G	\$9.00	\$9.00	\$0.00	0.00%
Paynesville - Kitchen Only - Permanent Users (8 hours)	Daily	Non - Statutory	G	\$18.50	\$19.00	\$0.50	2.70%
Paynesville - Kitchen Only - Community Groups	Hourly	Non - Statutory	G	\$6.00	\$6.00	\$0.00	0.00%
Paynesville - Kitchen Only - Community Groups (4 hours)	Each	Non - Statutory	G	\$18.50	\$18.80	\$0.30	1.62%
Paynesville - Kitchen Only - Community Groups (8 hours)	Daily	Non - Statutory	G	\$37.00	\$38.00	\$1.00	2.70%
Paynesville - Kitchen Only - Government/Private	Hourly	Non - Statutory	G	\$18.40	\$18.70	\$0.30	1.63%
Paynesville - Kitchen Only - Government/Private (4 hours)	Each	Non - Statutory	G	\$55.00	\$56.00	\$1.00	1.82%
Paynesville - Kitchen Only - Government/Private (8 hours)	Daily	Non - Statutory	G	\$110.00	\$112.00	\$2.00	1.82%
Paynesville - Meeting Rooms 1 or 2 - Permanent Users	Hourly	Non - Statutory	G	\$4.00	\$4.00	\$0.00	0.00%
Paynesville - Meeting Rooms 1 or 2 - Permanent Users (4 hours)	Each	Non - Statutory	G	\$12.00	\$12.00	\$0.00	0.00%
Paynesville - Meeting Rooms 1 or 2 - Permanent Users (8 hours)	Daily	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Paynesville - Meeting Rooms 1 or 2 - Community Groups	Hourly	Non - Statutory	G	\$8.00	\$8.00	\$0.00	0.00%
Paynesville - Meeting Rooms 1 or 2 - Community Groups (4 hours)	Each	Non - Statutory	G	\$24.40	\$24.80	\$0.40	1.64%
Paynesville - Meeting Rooms 1 or 2 - Community Groups (8 hours)	Daily	Non - Statutory	G	\$48.70	\$49.00	\$0.30	0.62%
Paynesville - Meeting Rooms 1 or 2 - Government/Private	Hourly	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Paynesville - Meeting Rooms 1 or 2 - Government/Private (4 hours)	Each	Non - Statutory	G	\$73.00	\$74.00	\$1.00	1.37%
Paynesville - Meeting Rooms 1 or 2 - Government/Private (8 hours)	Daily	Non - Statutory	G	\$146.00	\$148.00	\$2.00	1.37%
Paynesville - Office - Permanent Users	Hourly	Non - Statutory	G	\$3.00	\$3.00	\$0.00	0.00%
Paynesville - Office - Permanent Users (4 hours)	Each	Non - Statutory	G	\$9.00	\$9.00	\$0.00	0.00%
Paynesville - Office - Permanent Users (8 hours)	Daily	Non - Statutory	G	\$18.50	\$19.00	\$0.50	2.70%
Paynesville - Office - Community Groups	Hourly	Non - Statutory	G	\$6.00	\$6.00	\$0.00	0.00%
Paynesville - Office - Community Groups (4 hours)	Each	Non - Statutory	G	\$18.50	\$19.00	\$0.50	2.70%
Paynesville - Office - Community Groups (8 hours)	Daily	Non - Statutory	G	\$37.00	\$38.00	\$1.00	2.70%
Paynesville - Office - Government/Private	Hourly	Non - Statutory	G	\$18.50	\$19.00	\$0.50	2.70%
Paynesville - Office - Government/Private (4 hours)	Each	Non - Statutory	G	\$55.00	\$56.00	\$1.00	1.82%
Paynesville - Office - Government/Private (8 hours)	Daily	Non - Statutory	G	\$110.00	\$112.00	\$2.00	1.82%
Lakes Entrance - Meeting Room Hire - Permanent Users	Hourly	Non - Statutory	G	\$4.00	\$4.00	\$0.00	0.00%
Lakes Entrance - Meeting Room Hire - Permanent Users (4 hours)	Each	Non - Statutory	G	\$12.00	\$12.00	\$0.00	0.00%
Lakes Entrance - Meeting Room Hire - Permanent Users (8 hours)	Daily	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Lakes Entrance - Meeting Room Hire - Community Groups	Hourly	Non - Statutory	G	\$9.00	\$9.10	\$0.10	1.11%
Lakes Entrance - Meeting Room Hire - Community Groups (4 hours)	Each	Non - Statutory	G	\$24.40	\$24.80	\$0.40	1.64%
Lakes Entrance - Meeting Room Hire - Community Groups (8 hours)	Daily	Non - Statutory	G	\$48.70	\$49.50	\$0.80	1.64%
Lakes Entrance - Meeting Room Hire - Government/Private	Hourly	Non - Statutory	G	\$24.40	\$24.80	\$0.40	1.64%
Lakes Entrance - Meeting Room Hire - Government/Private (4 hours)	Each	Non - Statutory	G	\$73.00	\$74.00	\$1.00	1.37%
Lakes Entrance - Meeting Room Hire - Government/Private (8 hours)	Daily	Non - Statutory	G	\$146.00	\$148.00	\$2.00	1.37%
Lakes Entrance - Palmers Road Office - Cunninghame Room - Government/Private (4 hours)	Each	Non - Statutory	G	\$200.00	\$200.00	\$0.00	0.00%
Lakes Entrance - Palmers Road Office - Cunninghame Room - Government/Private (8 hours)	Each	Non - Statutory	G	\$400.00	\$400.00	\$0.00	0.00%
Lakes Entrance - Palmers Road Office - Cunninghame Room - Community Groups (minimum hire of 4 hours)	Hourly	Non - Statutory	G	\$10.00	\$10.00	\$0.00	0.00%
Lakes Entrance - Palmers Road Office - Lake Victoria Room - Government/Private (4 hours)	Each	Non - Statutory	G	\$150.00	\$150.00	\$0.00	0.00%
Lakes Entrance - Palmers Road Office - Lake Victoria Room - Government/Private (8 hours)	Each	Non - Statutory	G	\$300.00	\$300.00	\$0.00	0.00%
Lakes Entrance - Palmers Road Office - Lake Victoria Room - Community Groups (minimum hire of 4 hours)	Hourly	Non - Statutory	G	\$10.00	\$10.00	\$0.00	0.00%
Orbost - The Bemm Office - Permanent Users	Hourly	Non - Statutory	G	\$3.00	\$3.00	\$0.00	0.00%
Orbost - The Bemm Office - Permanent Users (4 hours)	Each	Non - Statutory	G	\$9.00	\$9.00	\$0.00	0.00%
Orbost - The Bemm Office - Permanent Users (8 hours)	Daily	Non - Statutory	G	\$18.50	\$19.00	\$0.50	2.70%
Orbost - The Bemm Office - Community Groups	Hourly	Non - Statutory	G	\$6.00	\$6.00	\$0.00	0.00%
Orbost - The Bemm Office - Community Groups (4 hours)	Each	Non - Statutory	G	\$18.50	\$19.00	\$0.50	2.70%
Orbost - The Bemm Office - Community Groups (8 hours)	Daily	Non - Statutory	G	\$37.00	\$38.00	\$1.00	2.70%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
Orbost - The Bemm Office - Government/Private	Hourly	Non - Statutory	G	\$18.50	\$19.00	\$0.50	2.70%
Orbost - The Bemm Office - Government/Private (4 hours)	Each	Non - Statutory	G	\$55.00	\$56.00	\$1.00	1.82%
Orbost - The Bemm Office - Government/Private (8 hours)	Daily	Non - Statutory	G	\$110.00	\$112.00	\$2.00	1.82%
Orbost - The Snowy Room - Permanent Users (8 hours)	Daily	Non - Statutory	G	\$43.00	\$44.00	\$1.00	2.33%
Orbost - The Brodribb Room - Permanent Users	Hourly	Non - Statutory	G	\$4.00	\$4.00	\$0.00	0.00%
Orbost - The Brodribb Room - Permanent Users (4 hours)	Each	Non - Statutory	G	\$12.00	\$12.00	\$0.00	0.00%
Orbost - The Brodribb Room - Permanent Users (8 hours)	Daily	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Orbost - The Brodribb Room - Community Groups	Hourly	Non - Statutory	G	\$8.00	\$8.00	\$0.00	0.00%
Orbost - The Brodribb Room - Community Groups (4 hours)	Each	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Orbost - The Brodribb Room - Community Groups (8 hours)	Daily	Non - Statutory	G	\$48.70	\$49.00	\$0.30	0.62%
Orbost - The Brodribb Room - Government/Private	Hourly	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Orbost - The Brodribb Room - Government/Private (4 hours)	Each	Non - Statutory	G	\$73.00	\$74.00	\$1.00	1.37%
Orbost - The Brodribb Room - Government/Private (8 hours)	Daily	Non - Statutory	G	\$146.00	\$148.00	\$2.00	1.37%
Orbost - Mechanics Hall - Permanent Users	Hourly	Non - Statutory	G	\$4.00	\$4.00	\$0.00	0.00%
Orbost - Mechanics Hall - Permanent Users (4 hours)	Each	Non - Statutory	G	\$12.00	\$12.00	\$0.00	0.00%
Orbost - Mechanics Hall - Permanent Users (8 hours)	Daily	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Orbost - Mechanics Hall - Community Groups	Hourly	Non - Statutory	G	\$8.00	\$8.00	\$0.00	0.00%
Orbost - Mechanics Hall - Community Groups (4 hours)	Each	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Orbost - Mechanics Hall - Community Groups (8 hours)	Daily	Non - Statutory	G	\$48.70	\$49.00	\$0.30	0.62%
Orbost - Mechanics Hall - Government/Private Groups	Hourly	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Orbost - Mechanics Hall - Government/Private Groups (4 hours)	Each	Non - Statutory	G	\$73.00	\$74.00	\$1.00	1.37%
Orbost - Mechanics Hall - Government/Private Groups (8 hours)	Daily	Non - Statutory	G	\$146.00	\$148.00	\$2.00	1.37%
Mallacoota - Meeting Room Hire - Permanent Users	Hourly	Non - Statutory	G	\$4.00	\$4.00	\$0.00	0.00%
Mallacoota - Meeting Room Hire - Permanent Users (4 hours)	Each	Non - Statutory	G	\$12.00	\$12.00	\$0.00	0.00%
Mallacoota - Meeting Room Hire - Permanent Users (8 hours)	Daily	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Mallacoota - Meeting Room Hire - Community Groups	Hourly	Non - Statutory	G	\$8.00	\$8.00	\$0.00	0.00%
Mallacoota - Meeting Room Hire - Community Groups (4 hours)	Each	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Mallacoota - Meeting Room Hire - Community Groups (8 hours)	Daily	Non - Statutory	G	\$48.70	\$49.00	\$0.30	0.62%
Mallacoota - Meeting Room Hire - Government/Private	Hourly	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Mallacoota - Meeting Room Hire - Government/Private (4 hours)	Each	Non - Statutory	G	\$73.00	\$74.00	\$1.00	1.37%
Mallacoota - Meeting Room Hire - Government/Private (8 hours)	Daily	Non - Statutory	G	\$146.00	\$148.00	\$2.00	1.37%
Omeo Service Centre Training room - Permanent Users	Hourly	Non - Statutory	G	\$4.00	\$4.00	\$0.00	0.00%
Omeo Service Centre Training room - Permanent Users (4 hours)	Each	Non - Statutory	G	\$12.00	\$12.00	\$0.00	0.00%
Omeo Service Centre Training room - Permanent Users (8 hours)	Daily	Non - Statutory	G	\$24.40	\$25.00	\$0.60	2.46%
Omeo Service Centre Training room - Community Groups	Hourly	Non - Statutory	G	\$8.00	\$8.00	\$0.00	0.00%
Omeo Service Centre Training room - Community Groups (4 hours)	Each	Non - Statutory	G	\$25.50	\$26.00	\$0.50	1.96%
Omeo Service Centre Training room - Community Groups (8 hours)	Daily	Non - Statutory	G	\$50.00	\$51.00	\$1.00	2.00%
Omeo Service Centre Training room - Government/Private	Hourly	Non - Statutory	G	\$18.50	\$19.00	\$0.50	2.70%
Omeo Service Centre Training room - Government/Private (4 hours)	Each	Non - Statutory	G	\$55.00	\$56.00	\$1.00	1.82%
Omeo Service Centre Training room - Government/Private (8 hours)	Daily	Non - Statutory	G	\$110.00	\$112.00	\$2.00	1.82%
Omeo Service Centre Meeting room - Permanent Users	Hourly	Non - Statutory	G	\$3.00	\$3.00	\$0.00	0.00%
Omeo Service Centre Meeting room - Permanent Users (4 hours)	Each	Non - Statutory	G	\$9.00	\$9.00	\$0.00	0.00%
Omeo Service Centre Meeting room - Permanent Users (8 hours)	Daily	Non - Statutory	G	\$18.50	\$19.00	\$0.50	2.70%
Omeo Service Centre Meeting room - Community Groups	Hourly	Non - Statutory	G	\$6.00	\$6.00	\$0.00	0.00%
Omeo Service Centre Meeting room - Community Groups (4 hours)	Each	Non - Statutory	G	\$18.50	\$19.00	\$0.50	2.70%
Omeo Service Centre Meeting room - Community Groups (8 hours)	Daily	Non - Statutory	G	\$37.00	\$38.00	\$1.00	2.70%
Omeo Service Centre - Meeting room - Government/Private	Hourly	Non - Statutory	G	\$9.00	\$9.00	\$0.00	0.00%
Omeo Service Centre - Meeting room - Government/Private (4 hours)	Each	Non - Statutory	G	\$27.40	\$28.00	\$0.60	2.19%
Omeo Service Centre - Meeting room - Government/Private (8 hours)	Daily	Non - Statutory	G	\$55.00	\$56.00	\$1.00	1.82%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>JETTIES - PRIVATE</b>							
<b>General Fees</b>							
Administration Fee New License	Each	Non - Statutory	G	\$64.00	\$65.00	\$1.00	1.56%
Transfer Jetty License Fee	On Jetty Property Sale	Non - Statutory	G	\$74.00	\$75.00	\$1.00	1.35%
Application to Build New/Extend Existing Private Jetty	Each	Non - Statutory	G	\$194.00	\$197.00	\$3.00	1.55%
Administration Fee for Late Payment	On Each Letter	Non - Statutory	G	\$38.60	\$39.00	\$0.40	1.04%
<b>CHINAMAN'S CREEK PRIVATE JETTIES</b>							
Jetty - Residential rate (per m2)	Annual	Non - Statutory	G	\$14.20	\$14.40	\$0.20	1.41%
Jetty 158 Each License	Annual	Non - Statutory	G	\$545.00	\$554.00	\$9.00	1.65%
Jetty 159 Each License	Annual	Non - Statutory	G	\$439.00	\$446.00	\$7.00	1.59%
Jetty 160 Each License	Annual	Non - Statutory	G	\$453.00	\$460.00	\$7.00	1.55%
Jetty 161 Each Mooring	Annual	Non - Statutory	G	\$398.00	\$405.00	\$7.00	1.76%
Jetty 201 Each License	Annual	Non - Statutory	G	\$416.00	\$423.00	\$7.00	1.68%
Jetty 307 Each License	Annual	Non - Statutory	G	\$461.00	\$469.00	\$8.00	1.74%
<b>MALLACOOTA INLET JETTIES</b>							
<b>Rental Fees</b>							
Jetty M1 Each License	Annual	Non - Statutory	G	\$901.00	\$900.00	-\$1.00	-0.11%
Jetty M2 Each License	Annual	Non - Statutory	G	\$2,090.00	\$1,400.00	-\$690.00	-33.01%
Jetty M3 Each License	Annual	Non - Statutory	G	\$830.00	\$800.00	-\$30.00	-3.61%
Jetty M4 (Share#1) Each License	Annual	Non - Statutory	G	\$235.00	\$225.00	-\$10.00	-4.26%
Jetty M4 (Share#2) Each License	Annual	Non - Statutory	G	\$235.00	\$225.00	-\$10.00	-4.26%
Jetty M4 (Share#3) Each License	Annual	Non - Statutory	G	\$235.00	\$225.00	-\$10.00	-4.26%
Jetty M4 (Share#4) Each License	Annual	Non - Statutory	G	\$235.00	\$225.00	-\$10.00	-4.26%
Jetty M6 Each License	Annual	Non - Statutory	G	\$893.00	\$900.00	\$7.00	0.78%
Jetty M7 Each License	Annual	Non - Statutory	G	\$899.00	\$900.00	\$1.00	0.11%
Jetty M8 (Share#1) Each License	Annual	Non - Statutory	G	\$411.00	\$400.00	-\$11.00	-2.68%
Jetty M8 (Share#2) Each License	Annual	Non - Statutory	G	\$411.00	\$400.00	-\$11.00	-2.68%
Jetty M9 Each License	Annual	Non - Statutory	G	\$930.00	\$900.00	-\$30.00	-3.23%
Jetty M10 (Share#1) Each License	Annual	Non - Statutory	G	\$301.00	\$300.00	-\$1.00	-0.33%
Jetty M10 (Share#2) Each License	Annual	Non - Statutory	G	\$301.00	\$300.00	-\$1.00	-0.33%
Jetty M10 (Share#3) Each License	Annual	Non - Statutory	G	\$301.00	\$300.00	-\$1.00	-0.33%
Jetty M11 Each License	Annual	Non - Statutory	G	\$892.00	\$900.00	\$8.00	0.90%
Jetty M14 Each License	Annual	Non - Statutory	G	\$799.00	\$800.00	\$1.00	0.13%
Jetty M15 Each License	Annual	Non - Statutory	G	\$791.00	\$800.00	\$9.00	1.14%
Jetty M16 Each License	Annual	Non - Statutory	G	\$772.00	\$800.00	\$28.00	3.63%
Jetty M17 (Share#1) Each License	Annual	Non - Statutory	G	\$394.50	\$400.00	\$5.50	1.39%
Jetty M17 (Share#2) Each License	Annual	Non - Statutory	G	\$394.50	\$400.00	\$5.50	1.39%
Jetty M18 (Share#1) Each License	Annual	Non - Statutory	G	\$391.00	\$400.00	\$9.00	2.30%
Jetty M18 (Share#2) Each License	Annual	Non - Statutory	G	\$391.00	\$400.00	\$9.00	2.30%
Jetty M19 (Share#1) Each License	Annual	Non - Statutory	G	\$402.00	\$400.00	-\$2.00	-0.50%
Jetty M19 (Share#2) Each License	Annual	Non - Statutory	G	\$402.00	\$400.00	-\$2.00	-0.50%
Jetty M20 Each License	Annual	Non - Statutory	G	\$847.00	\$800.00	-\$47.00	-5.55%
Jetty M21 (Share#1) Each License	Annual	Non - Statutory	G	\$390.50	\$400.00	\$9.50	2.43%
Jetty M21 (Share#2) Each License	Annual	Non - Statutory	G	\$390.50	\$400.00	\$9.50	2.43%
Jetty M22 Each License	Annual	Non - Statutory	G	\$866.00	\$800.00	-\$66.00	-7.62%
Jetty M23 Each License	Annual	Non - Statutory	G	\$793.00	\$800.00	\$7.00	0.88%
Jetty M24 Each License	Annual	Non - Statutory	G	\$770.00	\$800.00	\$30.00	3.90%
Jetty M25 Each License	Annual	Non - Statutory	G	\$855.00	\$800.00	-\$55.00	-6.43%
Jetty M26 Each License	Annual	Non - Statutory	G	\$773.00	\$800.00	\$27.00	3.49%
Jetty M27 Each License	Annual	Non - Statutory	G	\$819.00	\$800.00	-\$19.00	-2.32%
Jetty M28 Each License	Annual	Non - Statutory	G	\$800.00	\$800.00	\$0.00	0.00%
Jetty M29 (Share#1) Each License	Annual	Non - Statutory	G	\$216.00	\$400.00	\$184.00	85.19%
Jetty M29 (Share#2) Each License	Annual	Non - Statutory	G	\$216.00	\$400.00	\$184.00	85.19%
Jetty M30 Each License	Annual	Non - Statutory	G	\$776.00	\$800.00	\$24.00	3.09%
Jetty M31 (Share#1) Each License	Annual	Non - Statutory	G	\$385.50	\$475.00	\$89.50	23.22%
Jetty M31 (Share#2) Each License	Annual	Non - Statutory	G	\$385.50	\$475.00	\$89.50	23.22%
Jetty M32 Each License	Annual	Non - Statutory	G	\$795.00	\$950.00	\$155.00	19.50%
Jetty M33 Each License	Annual	Non - Statutory	G	\$840.00	\$950.00	\$110.00	13.10%
Jetty M34 (Share#1) Each License	Annual	Non - Statutory	G	\$294.00	\$275.00	-\$19.00	-6.46%
Jetty M34 (Share#2) Each License	Annual	Non - Statutory	G	\$294.00	\$275.00	-\$19.00	-6.46%
Jetty M34 (Share#3) Each License	Annual	Non - Statutory	G	\$294.00	\$275.00	-\$19.00	-6.46%
Jetty M34 (Share#4) Each License	Annual	Non - Statutory	G	\$294.00	\$275.00	-\$19.00	-6.46%
Jetty M35 Each License	Annual	Non - Statutory	G	\$787.00	\$1,100.00	\$313.00	39.77%
Jetty M36 Each License	Annual	Non - Statutory	G	\$1,190.00	\$1,100.00	-\$90.00	-7.56%
Jetty M37 Each License	Annual	Non - Statutory	G	\$1,670.00	\$1,100.00	-\$570.00	-34.13%
Jetty M38 Each License	Annual	Non - Statutory	G	\$1,680.00	\$1,100.00	-\$580.00	-34.52%
Jetty M39 Each License	Annual	Non - Statutory	G	\$921.00	\$950.00	\$29.00	3.15%
Jetty M40 Each License	Annual	Non - Statutory	G	\$850.00	\$950.00	\$100.00	11.76%
Jetty M41 (Share#1) Each License	Annual	Non - Statutory	G	\$409.50	\$475.00	\$65.50	16.00%
Jetty M41 (Share#2) Each License	Annual	Non - Statutory	G	\$409.50	\$475.00	\$65.50	16.00%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>BRODRIBB RIVER MARLO JETTIES</b>							
Jetty M51 Each License	Annual	Non - Statutory	G	\$258.00	\$260.00	\$2.00	0.78%
Jetty M52 Each License	Annual	Non - Statutory	G	\$258.00	\$260.00	\$2.00	0.78%
Jetty M53 Each License	Annual	Non - Statutory	G	\$258.00	\$260.00	\$2.00	0.78%
Jetty M54 Each License	Annual	Non - Statutory	G	\$258.00	\$260.00	\$2.00	0.78%
Jetty M55 Each License	Annual	Non - Statutory	G	\$258.00	\$260.00	\$2.00	0.78%
Jetty M56 Each License	Annual	Non - Statutory	G	\$258.00	\$260.00	\$2.00	0.78%
<b>RIVIERA HARBOUR CANAL JETTIES</b>							
Full Share	Annual	Non - Statutory	E	\$309.00	\$314.00	\$5.00	1.62%
Half Share	Annual	Non - Statutory	E	\$154.00	\$157.00	\$3.00	1.95%
Quarter Share	Annual	Non - Statutory	E	\$77.00	\$78.00	\$1.00	1.30%
Administration Fee for Late Payment (per letter)	Each	Non - Statutory	G	\$38.50	\$39.00	\$0.50	1.30%
<b>MARINA FEES</b>							
<b>General Fees</b>							
Administration Fee	Each	Non - Statutory	G	\$38.00	\$39.00	\$1.00	2.63%
Commission Fee on sub letting of multiple year agreements only	Each	Non - Statutory	G	\$52.00	\$53.00	\$1.00	1.92%
Casual Daily Hire - Off Peak 1 May to 30 November - Berth Daily Prorata plus 100%. Shoulder 1 March to 30 April - Berth Daily Prorata plus 125%. Peak 1 December to 28 February - Berth Daily Prorata plus 155%	Daily	Non - Statutory	G	Refer to fee description	Refer to fee description		
Casual Weekly Hire - Off Peak 1 May to 30 November - Berth Daily Prorata plus 75%. Shoulder 1 March to 30 April - Berth Daily Prorata plus 110%. Peak 1 December to 28 February - Berth Daily Prorata plus 130%	Weekly	Non - Statutory	G	Refer to fee description	Refer to fee description		
Casual Calendar Monthly Hire (30 days). Off Peak 1 May to 30 November - Berth Daily Prorata plus 50%. Shoulder 1 March to 30 April - Berth Daily Prorata plus 75%. Peak 1 December to 28 February - Berth Daily Prorata plus 105%	Monthly	Non - Statutory	G	Refer to fee description	Refer to fee description		
Community Use Fee	Each	Non - Statutory	G	\$114.40	\$114.40	\$0.00	0.00%
Commission Fee on sale of berth of multiple year agreement. 2% of sale price.	Each	Non - Statutory	G	Refer to fee description	Refer to fee description		
<b>Chinaman's Creek Marina</b>							
<b>Operations and Maintenance Fee</b>							
K, N and P Berths	Annual	Non - Statutory	G	\$615.00	\$624.00	\$9.00	1.46%
L and M Moorings	Annual	Non - Statutory	G	\$190.00	\$193.00	\$3.00	1.58%
Replacement of Lost Key	Each	Non - Statutory	G	\$37.00	\$38.00	\$1.00	2.70%
<b>Rental Fee</b>							
K pen 3.5m x 10m	Annual	Non - Statutory	G	\$1,015.00	\$1,015.00	\$0.00	0.00%
K pen 4m x 12m	Annual	Non - Statutory	G	\$1,390.00	\$1,390.00	\$0.00	0.00%
L mooring pen 11m x 3m	Annual	Non - Statutory	G	\$270.00	\$270.00	\$0.00	0.00%
M mooring 12m	Annual	Non - Statutory	G	\$210.00	\$210.00	\$0.00	0.00%
M mooring 13m	Annual	Non - Statutory	G	\$220.00	\$220.00	\$0.00	0.00%
M mooring 14m	Annual	Non - Statutory	G	\$285.00	\$285.00	\$0.00	0.00%
M mooring 15m	Annual	Non - Statutory	G	\$375.00	\$375.00	\$0.00	0.00%
M mooring 16m	Annual	Non - Statutory	G	\$460.00	\$460.00	\$0.00	0.00%
M mooring 18m	Annual	Non - Statutory	G	\$585.00	\$585.00	\$0.00	0.00%
N mooring 4.3m x 15m	Annual	Non - Statutory	G	\$1,870.00	\$1,870.00	\$0.00	0.00%
K pen 3.5m x 10m (20 Year Permit)	Multi Year	Non - Statutory	G	\$18,750.00	\$18,750.00	\$0.00	0.00%
K pen 3.5m x 10m (15 Year Permit)	Multi Year	Non - Statutory	G	\$15,225.00	\$15,225.00	\$0.00	0.00%
K pen 3.5m x 10m (10 Year Permit)	Multi Year	Non - Statutory	G	\$10,150.00	\$10,150.00	\$0.00	0.00%
K pen 3.5m x 10m (5 Year Permit)	Multi Year	Non - Statutory	G	\$5,075.00	\$5,075.00	\$0.00	0.00%
<b>Metung Dry Berth Marina</b>							
Operations and Maintenance Fee	Annual	Non - Statutory	G	\$150.00	\$150.00	\$0.00	0.00%
Dry Berth Rental	Annual	Non - Statutory	G	\$1,485.00	\$1,485.00	\$0.00	0.00%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>Metung Marina</b>							
Operations and Maintenance Fee	Annual	Non - Statutory	G	\$700.00	\$710.00	\$10.00	1.43%
Replacement of Lost/Temporary Key	Each	Non - Statutory	G	\$37.00	\$38.00	\$1.00	2.70%
<b>Rental fee</b>							
Berth Unserved 9 metre (Alongside)	Annual	Non - Statutory	G	\$1,530.00	\$1,530.00	\$0.00	0.00%
Berth 9 metre Pen - Served	Annual	Non - Statutory	G	\$1,830.00	\$1,830.00	\$0.00	0.00%
Berth 10 metre	Annual	Non - Statutory	G	\$2,670.00	\$2,670.00	\$0.00	0.00%
Berth 12 metre	Annual	Non - Statutory	G	\$3,350.00	\$3,350.00	\$0.00	0.00%
Berth 14 metre	Annual	Non - Statutory	G	\$4,160.00	\$4,160.00	\$0.00	0.00%
Alongside berth rental determined by area of vessel (per m2)	Annual	Non - Statutory	G	\$45.00	\$45.00	\$0.00	0.00%
Berth - 9 metre - 20 Year Permit	Annual	Non - Statutory	G	\$36,600.00	\$36,600.00	\$0.00	0.00%
Berth - 9 metre - 15 Year Permit	Annual	Non - Statutory	G	\$27,450.00	\$27,450.00	\$0.00	0.00%
Berth - 9 metre - 10 Year Permit	Annual	Non - Statutory	G	\$18,300.00	\$18,300.00	\$0.00	0.00%
Berth - 9 metre - 5 Year Permit	Annual	Non - Statutory	G	\$9,150.00	\$9,150.00	\$0.00	0.00%
Berth - 10 metre - 20 Year Permit	Multi Year	Non - Statutory	G	\$53,400.00	\$53,400.00	\$0.00	0.00%
Berth - 10 metre - 15 Year Permit	Multi Year	Non - Statutory	G	\$40,050.00	\$40,050.00	\$0.00	0.00%
Berth - 10 metre - 10 Year Permit	Multi Year	Non - Statutory	G	\$26,700.00	\$26,700.00	\$0.00	0.00%
Berth - 10 metre - 5 Year Permit	Multi Year	Non - Statutory	G	\$13,350.00	\$13,350.00	\$0.00	0.00%
Berth - 12 metre - 20 Year Permit	Multi Year	Non - Statutory	G	\$67,000.00	\$67,000.00	\$0.00	0.00%
Berth - 12 metre - 15 Year Permit	Multi Year	Non - Statutory	G	\$50,250.00	\$50,250.00	\$0.00	0.00%
Berth - 12 metre - 10 Year Permit	Multi Year	Non - Statutory	G	\$33,500.00	\$33,500.00	\$0.00	0.00%
Berth - 12 metre - 5 Year Permit	Multi Year	Non - Statutory	G	\$16,750.00	\$16,750.00	\$0.00	0.00%
Berth - 14 metre - 20 Year Permit	Multi Year	Non - Statutory	G	\$83,200.00	\$83,200.00	\$0.00	0.00%
Berth - 14 metre - 15 Year Permit	Multi Year	Non - Statutory	G	\$62,400.00	\$62,400.00	\$0.00	0.00%
Berth - 14 metre - 10 Year Permit	Multi Year	Non - Statutory	G	\$41,600.00	\$41,600.00	\$0.00	0.00%
Berth - 14 metre - 5 Year Permit	Multi Year	Non - Statutory	G	\$20,800.00	\$20,800.00	\$0.00	0.00%



## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>Slip Bight Marina</b>							
Operation and Maintenance Fee. Jetty 1-4	Annual	Non - Statutory	G	\$1,335.00	\$1,360.00	\$25.00	1.87%
Operation and Maintenance Fee. Jetty 5	Annual	Non - Statutory	G	\$700.00	\$710.00	\$10.00	1.43%
Replacement of Lost Key	Each	Non - Statutory	G	\$37.00	\$38.00	\$1.00	2.70%
<b>Slip Bight Marina Rental fee</b>							
8 metre berth	Annual	Non - Statutory	G	\$1,375.00	\$1,375.00	\$0.00	0.00%
10 metre berth	Annual	Non - Statutory	G	\$1,645.00	\$1,645.00	\$0.00	0.00%
8 metre berth 4m jetty	Annual	Non - Statutory	G	\$1,530.00	\$1,530.00	\$0.00	0.00%
10 metre berth 4m jetty	Annual	Non - Statutory	G	\$1,830.00	\$1,830.00	\$0.00	0.00%
12 metre berth 4m jetty	Annual	Non - Statutory	G	\$2,670.00	\$2,670.00	\$0.00	0.00%
14 metre berth 4m jetty	Annual	Non - Statutory	G	\$3,350.00	\$3,350.00	\$0.00	0.00%
18 metre berth 4m jetty	Annual	Non - Statutory	G	\$4,570.00	\$4,570.00	\$0.00	0.00%
8 metre berth 8m jetty	Annual	Non - Statutory	G	\$1,685.00	\$1,685.00	\$0.00	0.00%
10 metre berth 8m jetty	Annual	Non - Statutory	G	\$2,020.00	\$2,020.00	\$0.00	0.00%
12 metre berth 8m jetty	Annual	Non - Statutory	G	\$2,950.00	\$2,950.00	\$0.00	0.00%
14 metre berth 8m jetty	Annual	Non - Statutory	G	\$3,700.00	\$3,700.00	\$0.00	0.00%
16 metre berth 8m jetty	Annual	Non - Statutory	G	\$4,160.00	\$4,160.00	\$0.00	0.00%
Alongside berth rental determined by area of vessel (per m2)	Annual	Non - Statutory	G	\$35.10	\$35.10	\$0.00	0.00%
8 metre berth 20 Year Permit	Multi Year	Non - Statutory	G	\$27,500.00	\$27,500.00	\$0.00	0.00%
8 metre berth 15 Year Permit	Multi Year	Non - Statutory	G	\$20,625.00	\$20,625.00	\$0.00	0.00%
8 metre berth 10 Year Permit	Multi Year	Non - Statutory	G	\$13,750.00	\$13,750.00	\$0.00	0.00%
8 metre berth 5 Year Permit	Multi Year	Non - Statutory	G	\$6,875.00	\$6,875.00	\$0.00	0.00%
8 metre berth 4m jetty 20 Year Permit	Multi Year	Non - Statutory	G	\$30,600.00	\$30,600.00	\$0.00	0.00%
8 metre berth 4m jetty 15 Year Permit	Multi Year	Non - Statutory	G	\$22,950.00	\$22,950.00	\$0.00	0.00%
8 metre berth 4m jetty 10 Year Permit	Multi Year	Non - Statutory	G	\$15,300.00	\$15,300.00	\$0.00	0.00%
8 metre berth 4m jetty 5 Year Permit	Multi Year	Non - Statutory	G	\$7,650.00	\$7,650.00	\$0.00	0.00%
8 metre berth 8m jetty 20 Year Permit	Multi Year	Non - Statutory	G	\$33,700.00	\$33,700.00	\$0.00	0.00%
8 metre berth 8m jetty 15 Year Permit	Multi Year	Non - Statutory	G	\$25,275.00	\$25,275.00	\$0.00	0.00%
8 metre berth 8m jetty 10 Year Permit	Multi Year	Non - Statutory	G	\$16,850.00	\$16,850.00	\$0.00	0.00%
8 metre berth 8m jetty 5 Year Permit	Multi Year	Non - Statutory	G	\$8,425.00	\$8,425.00	\$0.00	0.00%
10 metre berth 20 Year Permit	Multi Year	Non - Statutory	G	\$32,900.00	\$32,900.00	\$0.00	0.00%
10 metre berth 15 Year Permit	Multi Year	Non - Statutory	G	\$24,675.00	\$24,675.00	\$0.00	0.00%
10metre berth 10 Year Permit	Multi Year	Non - Statutory	G	\$16,450.00	\$16,450.00	\$0.00	0.00%
10metre berth 5 Year Permit	Multi Year	Non - Statutory	G	\$8,225.00	\$8,225.00	\$0.00	0.00%
10 metre berth 4m jetty 20 Year Permit	Multi Year	Non - Statutory	G	\$36,300.00	\$36,300.00	\$0.00	0.00%
10 metre berth 4m jetty 15 Year Permit	Multi Year	Non - Statutory	G	\$27,450.00	\$27,450.00	\$0.00	0.00%
10 metre berth 4m jetty 10 Year Permit	Multi Year	Non - Statutory	G	\$18,300.00	\$18,300.00	\$0.00	0.00%
10 metre berth 4m jetty 5 Year Permit	Multi Year	Non - Statutory	G	\$9,150.00	\$9,150.00	\$0.00	0.00%
10 metre berth 8m jetty 20 Year Permit	Multi Year	Non - Statutory	G	\$40,400.00	\$40,400.00	\$0.00	0.00%
10 metre berth 8m jetty 15 Year Permit	Multi Year	Non - Statutory	G	\$30,300.00	\$30,300.00	\$0.00	0.00%
10 metre berth 8m jetty 10 Year Permit	Multi Year	Non - Statutory	G	\$20,200.00	\$20,200.00	\$0.00	0.00%
10 metre berth 8m jetty 5 Year Permit	Multi Year	Non - Statutory	G	\$10,100.00	\$10,100.00	\$0.00	0.00%
12 metre berth 4m jetty 20 Year Permit	Multi Year	Non - Statutory	G	\$53,400.00	\$53,400.00	\$0.00	0.00%
12 metre berth 4m jetty 15 Year Permit	Multi Year	Non - Statutory	G	\$40,050.00	\$40,050.00	\$0.00	0.00%
12 metre berth 4m jetty 10 Year Permit	Multi Year	Non - Statutory	G	\$26,700.00	\$26,700.00	\$0.00	0.00%
12 metre berth 4m jetty 5 Year Permit	Multi Year	Non - Statutory	G	\$13,350.00	\$13,350.00	\$0.00	0.00%
12 metre berth 8m jetty 20 Year Permit	Multi Year	Non - Statutory	G	\$59,000.00	\$59,000.00	\$0.00	0.00%
12 metre berth 8m jetty 15 Year Permit	Multi Year	Non - Statutory	G	\$44,250.00	\$44,250.00	\$0.00	0.00%
12 metre berth 8m jetty 10 Year Permit	Multi Year	Non - Statutory	G	\$29,500.00	\$29,500.00	\$0.00	0.00%
12 metre berth 8m jetty 5 Year Permit	Multi Year	Non - Statutory	G	\$14,750.00	\$14,750.00	\$0.00	0.00%
14 metre berth 4m jetty 20 Year Permit	Multi Year	Non - Statutory	G	\$67,000.00	\$67,000.00	\$0.00	0.00%
14 metre berth 4m jetty 15 Year Permit	Multi Year	Non - Statutory	G	\$50,250.00	\$50,250.00	\$0.00	0.00%
14 metre berth 4m jetty 10 Year Permit	Multi Year	Non - Statutory	G	\$33,500.00	\$33,500.00	\$0.00	0.00%
14 metre berth 4m jetty 5 Year Permit	Multi Year	Non - Statutory	G	\$16,750.00	\$16,750.00	\$0.00	0.00%
14 metre berth 8m jetty 20 Year Permit	Multi Year	Non - Statutory	G	\$74,000.00	\$74,000.00	\$0.00	0.00%
14 metre berth 8m jetty 15 Year Permit	Multi Year	Non - Statutory	G	\$55,500.00	\$55,500.00	\$0.00	0.00%
14 metre berth 8m jetty 10 Year Permit	Multi Year	Non - Statutory	G	\$37,000.00	\$37,000.00	\$0.00	0.00%
14 metre berth 8m jetty 5 Year Permit	Multi Year	Non - Statutory	G	\$18,500.00	\$18,500.00	\$0.00	0.00%
16 metre berth 8m jetty 20 Year Permit	Multi Year	Non - Statutory	G	\$83,200.00	\$83,200.00	\$0.00	0.00%
16 metre berth 8m jetty 15 Year Permit	Multi Year	Non - Statutory	G	\$62,400.00	\$62,400.00	\$0.00	0.00%
16 metre berth 8m jetty 10 Year Permit	Multi Year	Non - Statutory	G	\$41,600.00	\$41,600.00	\$0.00	0.00%
16 metre berth 8m jetty 5 Year Permit	Multi Year	Non - Statutory	G	\$20,800.00	\$20,800.00	\$0.00	0.00%
18 metre berth 4m jetty 20 Year Permit	Multi Year	Non - Statutory	G	\$91,400.00	\$91,400.00	\$0.00	0.00%
18 metre berth 4m jetty 15 Year Permit	Multi Year	Non - Statutory	G	\$68,550.00	\$68,550.00	\$0.00	0.00%
18 metre berth 4m jetty 10 Year Permit	Multi Year	Non - Statutory	G	\$45,700.00	\$45,700.00	\$0.00	0.00%
18 metre berth 4m jetty 5 Year Permit	Multi Year	Non - Statutory	G	\$22,850.00	\$22,850.00	\$0.00	0.00%



## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>Slip Bight Marina Jetty 5</b>							
10 Metre	Annual	Non - Statutory	G	\$4,360.00	\$4,360.00	\$0.00	0.00%
12 Metre	Annual	Non - Statutory	G	\$5,020.00	\$5,020.00	\$0.00	0.00%
12 Metre Multi Hull	Annual	Non - Statutory	G	\$6,950.00	\$6,950.00	\$0.00	0.00%
14 Metre	Annual	Non - Statutory	G	\$5,850.00	\$5,850.00	\$0.00	0.00%
14 Metre Multi Hull	Annual	Non - Statutory	G	\$8,320.00	\$8,320.00	\$0.00	0.00%
16 Metre	Annual	Non - Statutory	G	\$6,865.00	\$6,865.00	\$0.00	0.00%
18 Metre	Annual	Non - Statutory	G	\$7,640.00	\$7,640.00	\$0.00	0.00%
10 Metre 5 Year Permit	Multi Year	Non - Statutory	G	\$21,800.00	\$21,800.00	\$0.00	0.00%
12 Metre 5 Year Permit	Multi Year	Non - Statutory	G	\$25,100.00	\$25,100.00	\$0.00	0.00%
12 Metre Multi Hull 5 Year Permit	Multi Year	Non - Statutory	G	\$34,750.00	\$34,750.00	\$0.00	0.00%
14 Metre 5 Year Permit	Multi Year	Non - Statutory	G	\$29,250.00	\$29,250.00	\$0.00	0.00%
14 Metre Multi Hull 5 Year Permit	Multi Year	Non - Statutory	G	\$41,600.00	\$41,600.00	\$0.00	0.00%
16 Metre 5 Year Permit	Multi Year	Non - Statutory	G	\$34,325.00	\$34,325.00	\$0.00	0.00%
18 Metre 5 Year Permit	Multi Year	Non - Statutory	G	\$38,200.00	\$38,200.00	\$0.00	0.00%
10 Metre 10 Year Permit	Multi Year	Non - Statutory	G	\$43,600.00	\$43,600.00	\$0.00	0.00%
12 Metre 10 Year Permit	Multi Year	Non - Statutory	G	\$50,200.00	\$50,200.00	\$0.00	0.00%
12 Metre Multi Hull 10 Year Permit	Multi Year	Non - Statutory	G	\$69,500.00	\$69,500.00	\$0.00	0.00%
14 Metre 10 Year Permit	Multi Year	Non - Statutory	G	\$58,500.00	\$58,500.00	\$0.00	0.00%
14 Metre Multi Hull 10 Year Permit	Multi Year	Non - Statutory	G	\$83,200.00	\$83,200.00	\$0.00	0.00%
16 Metre 10 Year Permit	Multi Year	Non - Statutory	G	\$68,650.00	\$68,650.00	\$0.00	0.00%
18 Metre 10 Year Permit	Multi Year	Non - Statutory	G	\$76,400.00	\$76,400.00	\$0.00	0.00%
10 Metre 15 Year Permit	Multi Year	Non - Statutory	G	\$60,850.00	\$60,850.00	\$0.00	0.00%
12 Metre 15 Year Permit	Multi Year	Non - Statutory	G	\$70,300.00	\$70,300.00	\$0.00	0.00%
12 Metre Multi Hull 15 Year Permit	Multi Year	Non - Statutory	G	\$97,150.00	\$97,150.00	\$0.00	0.00%
14 Metre 15 Year Permit	Multi Year	Non - Statutory	G	\$82,100.00	\$82,100.00	\$0.00	0.00%
14 Metre Multi Hull 15 Year Permit	Multi Year	Non - Statutory	G	\$116,700.00	\$116,700.00	\$0.00	0.00%
16 Metre 15 Year Permit	Multi Year	Non - Statutory	G	\$95,800.00	\$95,800.00	\$0.00	0.00%
18 Metre 15 Year Permit	Multi Year	Non - Statutory	G	\$107,300.00	\$107,300.00	\$0.00	0.00%
10 Metre 20 Year Permit	Multi Year	Non - Statutory	G	\$77,600.00	\$77,600.00	\$0.00	0.00%
12 Metre 20 Year Permit	Multi Year	Non - Statutory	G	\$90,000.00	\$90,000.00	\$0.00	0.00%
12 Metre Multi Hull 20 Year Permit	Multi Year	Non - Statutory	G	\$124,400.00	\$124,400.00	\$0.00	0.00%
14 Metre 20 Year Permit	Multi Year	Non - Statutory	G	\$105,000.00	\$105,000.00	\$0.00	0.00%
14 Metre Multi Hull 20 Year Permit	Multi Year	Non - Statutory	G	\$149,500.00	\$149,500.00	\$0.00	0.00%
16 Metre 20 Year Permit	Multi Year	Non - Statutory	G	\$123,700.00	\$123,700.00	\$0.00	0.00%
18 Metre 20 Year Permit	Multi Year	Non - Statutory	G	\$136,200.00	\$136,200.00	\$0.00	0.00%
<b>PLANNING SCHEME AMENDMENTS</b>							
Consideration of Request and Supportive Submissions	Each	Statutory	E	\$3,096.20	\$3,096.20	\$0.00	0.0%
Consideration of up to 10 Submissions seeking change to an amendment	Each	Statutory	E	\$15,345.60	\$15,345.60	\$0.00	0.0%
Consideration of 11 to 20 Submissions seeking change to an amendment	Each	Statutory	E	\$30,661.20	\$30,661.20	\$0.00	0.0%
Consideration of greater than 20 Submissions seeking change to an amendment	Each	Statutory	E	\$40,986.80	\$40,986.80	\$0.00	0.0%
Adoption and Requesting Approval	Each	Statutory	E	\$488.50	\$488.50	\$0.00	0.0%
Ministerial Fee for Considering Request for Approval	Each	Statutory	E	\$488.50	\$488.50	\$0.00	0.0%
Administrative Charge for Review of Material for Privately Initiated Planning Scheme Amendments	Hourly	Non - Statutory	G	\$88.00	\$89.50	\$1.50	1.70%
<b>WORKS WITHIN ROAD RESERVES</b>							
<b>Speed limit greater than 50 kph - Works OTHER than Minor Works</b>							
Conducted on any part of roadway, shoulder or pathway	Each	Statutory	G	\$360.72	\$360.72	\$0.00	0.0%
Not conducted on any part of roadway, shoulder or pathway	Each	Statutory	G	\$360.72	\$360.72	\$0.00	0.0%
<b>Speed limit greater than 50 kph - Minor Works</b>							
Conducted on any part of roadway, shoulder or pathway	Each	Statutory	G	\$180.36	\$180.36	\$0.00	0.0%
Not conducted on any part of roadway, shoulder or pathway	Each	Statutory	G	\$90.18	\$90.18	\$0.00	0.0%
<b>Speed limit NOT more than 50 kph - Works OTHER than Minor Works</b>							
Conducted on any part of roadway, shoulder or pathway	Each	Statutory	G	\$360.72	\$360.72	\$0.00	0.0%
Not conducted on any part of roadway, shoulder or pathway	Each	Statutory	G	\$90.18	\$90.18	\$0.00	0.0%
<b>Speed limit NOT more than 50 kph - Minor Works</b>							
Conducted on any part of roadway, shoulder or pathway	Each	Statutory	G	\$180.36	\$180.36	\$0.00	0.0%
Not conducted on any part of roadway, shoulder or pathway	Each	Statutory	G	\$90.18	\$90.18	\$0.00	0.0%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>FORGE THEATRE AND ARTS HUB</b>							
<b>VENUE HIRE AND STAFFING - COMMERCIAL HIRERS *note: staffing additional unless otherwise specified</b>							
McKean Room - minimum 3 hours	Hourly	Non - Statutory	G	\$26.30	\$27.00	\$0.70	2.66%
McKean Room - Daily (up to 8 hours)	Daily	Non - Statutory	G	\$160.00	\$163.00	\$3.00	1.88%
McKean Room - (minimum 3 hours) With AV equipment	Hourly	Non - Statutory	G	\$55.00	\$56.00	\$1.00	1.82%
McKean Room - (up to 8 hours) With AV equipment	Daily	Non - Statutory	G	\$318.00	\$324.00	\$6.00	1.89%
Urn in McKean Room	Daily	Non - Statutory	G	\$11.50	\$12.00	\$0.50	4.35%
Self Serve Tea/Coffee - minimum 10 people	per person	Non - Statutory	G	\$2.50	\$3.00	\$0.50	20.00%
Self Serve Tea/Coffee ALL DAY SERVICE - minimum 10 people	per person	Non - Statutory	G	\$6.10	\$6.20	\$0.10	1.64%
Theatre Hire - Non-Ticketed Event/Conference - minimum 3 hours	Hourly	Non - Statutory	G	\$150.00	\$153.00	\$3.00	2.00%
Theatre Hire - per day (up to 8 hours access) - Non-Ticketed Event/Conference Includes: Standard Equipment, 5 hrs Duty Technician, 5 hrs FOH Team Leader, standard cleaning	Daily	Non - Statutory	G	\$1,750.00	\$1,780.00	\$30.00	1.71%
Theatre Hire - (up to 8 hours access) - Ticketed Event/Performance. Includes: Standard Equipment, 5 hrs Duty Technician, 5 hrs FOH Team Leader, 2 hrs Box Office Officer, 4 hrs each 2 x Ushers, standard cleaning	Daily	Non - Statutory	G	\$1950+ 5% of Box Office takings (less credit card fees) or No hire fee but 10% of Net Box Office whichever is the greater	\$1980+ 5% of Box Office takings (less credit card fees) or No hire fee but 10% of Net Box Office whichever is the greater	\$30.00	1.54%
Theatre Hire - Ticketed Event/Performance additional performance hours	Hourly	Non - Statutory	G	\$166.00	\$169.00	\$3.00	1.81%
Ticketing Fees	Per Performance	Non - Statutory	G	3.5% of Sales	3.5% of Sales		
Technical Staffing - per person - per hour - minimum 3 hours	Hourly	Non - Statutory	G	\$56.00	\$59.00	\$3.00	5.36%
Front of House Staffing - per person - per hour - minimum 3 hours	Hourly	Non - Statutory	G	\$52.00	\$55.00	\$3.00	5.77%
Stage occupancy charge	Daily	Non - Statutory	G	\$104.00	\$106.00	\$2.00	1.92%
Projector Hire - per performance (min 3 hours)	Hourly	Non - Statutory	G	\$25.00	\$26.00	\$1.00	4.00%
Sound and Lighting - Equipment/Service Hire (from External Provider) (per hire) - Commercial / Community (cost only)	Each	Non - Statutory	G	Cost + 15%	Cost + 15%		
Projector Hire - per performance (up to 8 hours)	Per Performance /Event	Non - Statutory	G	\$112.00	\$115.00	\$3.00	2.68%
Yamaha Vivace Baby Grand piano (tuning additional charge – if specifically required) – per performance/event	Per Performance /Event	Non - Statutory	G	\$112.00	\$115.00	\$3.00	2.68%
Radio Microphones (4 available) (each)	Per Performance /Event	Non - Statutory	G	\$67.00	\$68.00	\$1.00	1.49%
Hazer Machine (includes fluid)	Per Performance /Event	Non - Statutory	G	\$75.00	\$76.00	\$1.00	1.33%
Gaffer Tape	Per Performance /Event	Non - Statutory	G	\$20.50	\$20.90	\$0.40	1.95%
Lighting gels - non-standard stock	Per Performance /Event	Non - Statutory	G	Cost + 15%	Cost + 15%		
Merchandise Fees - on all items sold at the venue	Per Performance /Event	Non - Statutory	G	10% of Gross Sales, Applied once sales reach \$300.00	10% of Gross Sales, Applied once sales reach \$300.00		
Whiteboard	Per day	Non - Statutory	G	\$42.60	\$44.00	\$1.40	3.29%
DVD Player	Per day	Non - Statutory	G	\$21.30	\$22.00	\$0.70	3.29%
<b>VENUE HIRE AND STAFFING - COMMUNITY NOT FOR PROFIT AND SCHOOLS HIRERS</b>							
<b>staffing additional unless otherwise specified</b>							
McKean Room - (up to 8 hours)	Daily	Non - Statutory	G	\$101.00	\$103.00	\$2.00	1.98%
McKean Room - minimum 3 hours	Hourly	Non - Statutory	G	\$16.20	\$17.00	\$0.80	4.94%
McKean Room - Including AV equipment (minimum 3 hrs)	Hourly	Non - Statutory	G	\$30.40	\$31.00	\$0.60	1.97%
McKean Room - Including AV equipment (up to 8 hrs)	Daily	Non - Statutory	G	\$203.00	\$207.00	\$4.00	1.97%
Urn in McKean Room	Daily	Non - Statutory	G	\$11.20	\$12.00	\$0.80	7.14%
Self Serve Tea/Coffee - minimum 10 people	Per-person	Non - Statutory	G	\$2.50	\$2.50	\$0.00	0.00%
Self Serve Tea/Coffee ALL DAY SERVICE - minimum 10 people	Per-person	Non - Statutory	G	\$6.10	\$6.20	\$0.10	1.64%
Theatre Hire - Bump In/Out or Rehearsal hours - minimum 3 hours, includes Duty Technician	Hourly	Non - Statutory	G	\$55.00	\$56.00	\$1.00	1.82%
Theatre Hire - Additional Performance hours	Hourly	Non - Statutory	G	\$91.00	\$93.00	\$2.00	2.20%
Theatre Hire Ticketed Event/Performance (up to 8 hours) Includes: Standard Equipment, McKean Room up to 8 hours, 1 x Radio Microphone, 5 hrs Duty Technician, 5 hrs FOH Team Leader, 2 hrs Box Office, 4 hrs x 1 Usher, standard cleaning	Daily	Non - Statutory	G	\$1,250.00	\$1,270.00	\$20.00	1.60%
Theatre Hire Additional Ticketed Performance on the same day Includes: 5 hrs Theatre access, Standard Equipment, 5 hrs use of McKean Room, hire of 1 x Radio Microphone and standard cleaning	Per Performance	Non - Statutory	G	\$416.00	\$423.00	\$7.00	1.68%
Theatre Hire Non-Ticketed Event/Conference (up to 8 hours access) Includes: Standard Equipment, hire of 1 x Radio Microphone, 5 hrs Duty Technician, 5 hrs FOH Team Leader and standard cleaning.	Daily	Non - Statutory	G	\$1,040.00	\$1,060.00	\$20.00	1.92%
Ticketing set up fee	Each	Non - Statutory	G	\$28.40	\$29.00	\$0.60	2.11%
Technical Staffing - per person - minimum 3 hours	Hourly	Non - Statutory	G	\$56.00	\$59.00	\$3.00	5.36%
Front of House Staffing - per person - minimum 3 hours	Hourly	Non - Statutory	G	\$50.00	\$55.00	\$5.00	10.00%
Stage occupancy charge	Daily	Non - Statutory	G	\$70.00	\$71.00	\$1.00	1.43%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>VENUE HIRE AND STAFFING - LOCAL BUSINESSES (INCLUDING PERFORMING ARTS BUSINESSES SUCH AS DANCE, DRAMA AND MUSIC SCHOOLS) : staffing additional unless otherwise specified</b>							
McKean Room - (up to 8 hours)	Daily	Non - Statutory	G	\$135.00	\$137.00	\$2.00	1.48%
McKean Room - minimum 3 hours	Hourly	Non - Statutory	G	\$19.30	\$20.00	\$0.70	3.63%
McKean Room - Including AV equipment -(minimum 3 hours)	Hourly	Non - Statutory	G	\$39.60	\$41.00	\$1.40	3.54%
McKean Room - Including AV equipment (up to 8 hours)	Daily	Non - Statutory	G	\$271.00	\$276.00	\$5.00	1.85%
Urn in McKean Room	Daily	Non - Statutory	G	\$11.20	\$12.00	\$0.80	7.14%
Self Serve Tea/Coffee - minimum 10 people	per person	Non - Statutory	G	\$2.60	\$3.00	\$0.40	15.38%
Self Serve Tea/Coffee ALL DAY SERVICE - minimum 10 people	per person	Non - Statutory	G	\$6.10	\$6.20	\$0.10	1.64%
Theatre Hire - Bump In/Out or Rehearsal hours - minimum 3 hours hire, includes Duty Technician	Hourly	Non - Statutory	G	\$75.00	\$76.00	\$1.00	1.33%
Theatre Hire Additional Performance hours - includes Duty Technician	Hourly	Non - Statutory	G	\$108.00	\$110.00	\$2.00	1.85%
Theatre Hire Additional Performance hours - includes Duty Technician	Daily	Non - Statutory	G	\$1,600.00	\$1,630.00	\$30.00	1.88%
<b>Theatre Hire Non-Ticketed Event/Conference</b> (up to 8 hours access per day) Includes: Standard Equipment, hire of 1 x Radio Microphone, up to 10 hrs of staffing and standard cleaning.	Daily	Non - Statutory	G	\$1,730.00	\$1,760.00	\$30.00	1.73%
<b>Theatre Hire Season of 3 or more Ticketed performances</b> (held on separate days) Includes: Theatre access for up to 8 hours on 1st day and up to 5 hours per day thereafter, Standard Equipment, McKean Room up to 8 hours on 1st day and up to 5 hours per day thereafter, hire of 1 x Radio Microphone, 5 hrs Duty Technician, 5 hrs FOH Team Leader, 2 hrs Box Office, 4 hrs x 1 Usher and standard cleaning	Per Performance	Non - Statutory	G	\$1,630.00	\$1,660.00	\$30.00	1.84%
<b>Theatre Hire Additional Ticketed Performance on the same day</b> Includes: 5 hrs Theatre access, Standard Equipment, 5 hrs use of McKean Room, hire of 1 x Radio Microphone and standard cleaning	Per Performance	Non - Statutory	G	\$431.00	\$439.00	\$8.00	1.86%
Technical Staffing - per person (minimum 3 hours)	Hourly	Non - Statutory	G	\$56.00	\$59.00	\$3.00	5.36%
Front of House Staffing - per person (minimum 3 hours)	Hourly	Non - Statutory	G	\$50.00	\$55.00	\$5.00	10.00%
Stage occupancy charge	Daily	Non - Statutory	G	\$70.00	\$71.00	\$1.00	1.43%
Ticketing Fees	Per Performance	Non - Statutory	G	3% of sales	3% of sales		
<b>Non-Standard Equipment Hire - Not-for-Profit and Schools Hirers and Local Business Hirers</b>							
Yamaha Vivace Baby Grand piano (tuning additional)	Per Performance /Event	Non - Statutory	G	\$53.00	\$54.00	\$1.00	1.89%
Radio Microphones (4 available) ( x each)	Per Performance /Event	Non - Statutory	G	\$31.50	\$32.10	\$0.60	1.90%
Hazer Machine (includes fluid)	Per Performance /Event	Non - Statutory	G	\$20.30	\$21.00	\$0.70	3.45%
Rostra sections (each) – per performance/event	Per Performance /Event	Non - Statutory	G	Free	Free		
Gaffer Tape	Per Performance /Event	Non - Statutory	G	\$20.30	\$21.00	\$0.70	3.45%
Lighting gels - non-standard stock	Per Performance /Event	Non - Statutory	G	Cost + 15%	Cost + 15%		
Whiteboard - Local Business only - NFP free of charge	Per day	Non - Statutory	G	\$16.20	\$22.00	\$5.80	35.80%
DVD Player - Local Business only - NFP free of charge	Per day	Non - Statutory	G	\$10.10	\$12.00	\$1.90	18.81%
Use of Black folding walls x 2 - at Forge Theatre	per wall set/per day	Non - Statutory	G	\$0.00	\$30.00	\$30.00	New
Use of Black folding walls - at outside location, includes transport	per wall set/per day	Non - Statutory	G	\$0.00	\$60.00	\$60.00	New
<b>VENUE RECOVERABLE COSTS - ALL HIRERS - Unless otherwise stated</b>							
Additional Cleaning Costs - weekdays	Hourly	Non - Statutory	G	\$51.00	\$52.00	\$1.00	1.96%
Advertising placement (per placement)	Each	Non - Statutory	G	Cost + 15%	Cost + 15%		
E Blast (Marketing Email)	Each	Non - Statutory	G	\$120.00	\$122.00	\$2.00	1.67%
Arts Program Brochure Entry - per 1/3 page	Each	Non - Statutory	G	\$120.00	\$122.00	\$2.00	1.67%
Arts Program Brochure Entry - per 1/4 page - Commercial Hirers	Each	Non - Statutory	G	\$152.00	\$155.00	\$3.00	1.97%
Arts Program Brochure Entry - per 1/2 page - Community & Local Hirers	Each	Non - Statutory	G	\$122.00	\$124.00	\$2.00	1.64%
Arts Program Brochure Entry - per 1/4 page - Community & Local Hirers	Each	Non - Statutory	G	\$101.00	\$103.00	\$2.00	1.98%
Poster Drop - all hirers	Each	Non - Statutory	G	\$107.00	\$110.00	\$3.00	2.80%
Catering supplied for Performers	Each	Non - Statutory	G	Cost + 15%	Cost + 15%		
Refund fee (on tickets refunded at the hirer's request) *does not apply in the case of refunds required due to pandemic or other natural causes meaning the show can't proceed as planned	Per Performance	Non - Statutory	G		3% of sales		
Fee for variation to On Premises Liquor Licence	Per performance	Non - Statutory	G		\$100 or as charged by VCGLR		

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>OUTDOOR CINEMA EQUIPMENT AND STAFFING</b>							
Outdoor Cinema - East Gippsland Community & NFP Group	Daily	Non - Statutory	G	\$101.00	\$200.00	\$99.00	98.02%
Outdoor Cinema - Screen and Audio/Video - Commercial/private outside of East Gippsland	Daily	Non - Statutory	G	\$507.00	\$700.00	\$193.00	38.07%
Technical Support (per staff member, minimum 2 staff) - East Gippsland Community Group	Hourly	Non - Statutory	G	\$51.00	\$59.00	\$8.00	15.69%
Technical Support (per staff member, minimum 2 staff) - Commercial, private, outside of East Gippsland	Hourly	Non - Statutory	G	\$127.00	\$150.00	\$23.00	18.11%
<b>RATES/PROPERTY DATA</b>							
Land Information Certificate (LIC)	Each	Statutory	E	\$26.30	\$27.40	\$1.10	4.2%
Copies of Previous Year Rate Notices	Each Notice	Non - Statutory	G	\$19.40	\$19.60	\$0.20	1.03%
Historic Rates and Valuation information (within 10 years only - post 2011/2012)	Each Request	Non - Statutory	G	\$19.30	\$19.60	\$0.30	1.55%
Historic Rates and Valuation information (between 2002/2003 and 2011/2012)	Each Request	Non - Statutory	G	\$30.00	\$30.50	\$0.50	1.67%
Historic Rates and Valuation information (pre 2002/2003) - minimum 1 hour fee.	Per hour	Non - Statutory	G	\$75.00	\$76.00	\$1.00	1.33%
Land Information Certificate Urgent Fee (in addition to LIC fee)	Each	Non - Statutory	G	\$93.00	\$95.00	\$2.00	2.15%
<b>VISITOR INFORMATION CENTRES</b>							
<b>Non ATDW listed operators</b>							
Level 1: Online listing	Each Application	Non - Statutory	G	\$100.00	\$102.00	\$2.00	2.00%
LEVEL 2 - Full partner (online listing, bookable option and brochure)	Annual	Non - Statutory	G	\$300.00	\$305.00	\$5.00	1.67%
A Frame Size Advert - supplied by operator, displayed at Bairnsdale or Lakes Entrance Visitor Information Centres (limited availability)	6 month	Non - Statutory	G	\$200.00	\$204.00	\$4.00	2.00%
Brochure Display - Not for profit	Annual	Non - Statutory	G	Free	Free		
Business and Tourism Association and East Gippsland Marketing Ind. Members that take up either the Brochure Display services will be offered and A4 advert at no additional cost							
<b>ATDW listed operators (ATDW discount applied)</b>							
LEVEL 1: Online listing	Each Application	Non - Statutory	G	\$75.00	\$76.00	\$1.00	1.33%
LEVEL 2 - Full partner (online listing, bookable option and brochure)	Annual	Non - Statutory	G	\$225.00	\$229.00	\$4.00	1.78%
<b>TIPPING FEES</b>							
General Waste - Minimum Fee (up to 80 litre bag)	Each	Non - Statutory	G	\$5.00	\$5.00	\$0.00	0.00%
General Waste (Bin)	Each	Non - Statutory	G	\$12.00	\$12.00	\$0.00	0.00%
General Waste (Car / Station Wagon)	Each	Non - Statutory	G	\$24.00	\$24.00	\$0.00	0.00%
General Waste (Ute Level)	Each	Non - Statutory	G	\$48.00	\$48.00	\$0.00	0.00%
General Waste (Ute High)	Each	Non - Statutory	G	\$97.00	\$97.00	\$0.00	0.00%
Waste - Domestic Household (Trailer (6x4) up to .3m high)	Each	Non - Statutory	G	\$36.00	\$36.00	\$0.00	0.00%
Waste - Domestic Household (Non Weighbridge Site)	Cubic Metres	Non - Statutory	G	\$48.00	\$48.00	\$0.00	0.00%
Waste - Household/Putrescible (Weighbridge Site)	Tonne	Non - Statutory	G	\$236.00	\$236.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Sorted - Non Weighbridge Site)	Cubic Metres	Non - Statutory	G	\$86.00	\$86.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Bag/Bin)	Each	Non - Statutory	G	\$21.00	\$21.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Car/Station Wagon)	Each	Non - Statutory	G	\$43.00	\$43.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Sorted - Ute)	Each	Non - Statutory	G	\$86.00	\$86.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Sorted - Ute High)	Each	Non - Statutory	G	\$172.00	\$172.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Sorted Trailer (6x4))	Each	Non - Statutory	G	\$64.00	\$64.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Unsorted - Non Weighbridge Site)	Cubic Metres	Non - Statutory	G	\$99.00	\$99.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Unsorted - Bag/Bin)	Each	Non - Statutory	G	\$25.00	\$25.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Unsorted - Car/Station Wagon)	Each	Non - Statutory	G	\$50.00	\$50.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Unsorted - Ute)	Each	Non - Statutory	G	\$101.00	\$101.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Unsorted - Ute High)	Each	Non - Statutory	G	\$198.00	\$198.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Unsorted - Trailer (6x4) up to .3m high)	Each	Non - Statutory	G	\$75.00	\$75.00	\$0.00	0.00%
Concrete, Brick and Tile (Sorted - Non Weighbridge Site)	Cubic Metres	Non - Statutory	G	\$171.00	\$171.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Sorted - Weighbridge Site)	Tonne	Non - Statutory	G	\$248.00	\$248.00	\$0.00	0.00%
Waste - Commercial/Industrial/Building (Unsorted - Weighbridge Site)	Tonne	Non - Statutory	G	\$310.00	\$310.00	\$0.00	0.00%
Concrete, Brick and Tile (Weighbridge Site)	Tonne	Non - Statutory	G	\$114.00	\$114.00	\$0.00	0.00%
Packaged Organic Waste	Tonne	Non - Statutory	G	\$440.00	\$440.00	\$0.00	0.00%
Bulk Waste - Commercial Compactor Trucks (Non Weighbridge Site)	Cubic Metres	Non - Statutory	G	\$129.00	\$129.00	\$0.00	0.00%
Bulk Waste - Commercial Compactor Trucks (Weighbridge Site)	Tonne	Non - Statutory	G	\$245.00	\$256.00	\$11.00	4.49%
Tree Prunings - Stumps and Logs >0.3m (Non Weighbridge Site)	Cubic Metres	Non - Statutory	G	\$182.00	\$182.00	\$0.00	0.00%
Tree Prunings - Stumps and Logs >0.3m (Weighbridge Site)	Tonne	Non - Statutory	G	\$256.00	\$256.00	\$0.00	0.00%
Green Waste - <0.3m Diameter	All	Non - Statutory	G	Free	Free		
Tyre (Car / Motorcycle)	Each	Non - Statutory	G	\$8.00	\$8.00	\$0.00	0.00%
Tyre (Light Truck / 4x4)	Each	Non - Statutory	G	\$17.00	\$17.00	\$0.00	0.00%
Tyre (Truck)	Each	Non - Statutory	G	\$27.00	\$27.00	\$0.00	0.00%
Tyre (Tractor)	Each	Non - Statutory	G	\$132.00	\$132.00	\$0.00	0.00%
Tyre (Large Earthmoving)	Each	Non - Statutory	G	\$399.00	\$399.00	\$0.00	0.00%
Tyre Car/Motorcycle on Rim	Each	Non - Statutory	G	\$18.00	\$18.00	\$0.00	0.00%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
Tyre (Light Truck/4x4) on Rim	Each	Non - Statutory	G	\$33.00	\$33.00	\$0.00	0.00%
Tyre (Truck) on Rim	Each	Non - Statutory	G	\$54.00	\$54.00	\$0.00	0.00%
Tyre (Tractor) on Rim	Each	Non - Statutory	G	\$267.00	\$267.00	\$0.00	0.00%
Tyre (Large Earthmoving) on Rim	Each	Non - Statutory	G	\$802.00	\$802.00	\$0.00	0.00%
Steel, White Goods, Batteries (sorted)	Each	Non - Statutory	G	Free	Free		
Motor Oil	Each	Non - Statutory	G	Free	Free		
Mattress (Single)	Each	Non - Statutory	G	\$27.00	\$17.00	-\$10.00	-37.04%
Mattress - Double and above	Each	Non - Statutory	G	\$38.00	\$23.00	-\$15.00	-39.47%
Mattress - King	Each	Non - Statutory	G	\$49.00	\$30.00	-\$19.00	-38.78%
Gas Bottle (10kg or smaller)	Each	Non - Statutory	G	\$10.00	\$10.00	\$0.00	0.00%
Prescribed Waste - Asbestos - Minimum Charge (less than 20kg)	Each	Non - Statutory	G	\$6.00	\$6.00	\$0.00	0.00%
Prescribed Waste - Asbestos	Tonne	Non - Statutory	G	\$300.00	\$300.00	\$0.00	0.00%
Prescribed Waste - Low Level Contaminated Soil	Tonne	Non - Statutory	G	\$278.00	\$278.00	\$0.00	0.00%
Security Load Confirmation	Load	Non - Statutory	G	\$113.00	\$113.00	\$0.00	0.00%
Recyclable Plastic Drums - All Sizes (Non Drum muster)	Each	Non - Statutory	G	\$1.00	\$1.00	\$0.00	0.00%
Dead Animal Large (Sheep, Cow, Horse)	Tonne	Non - Statutory	G	\$240.00	\$240.00	\$0.00	0.00%
Dead Animal - Dog, Cat, Lamb, Calf (Less than 4 months)	Each	Non - Statutory	G	\$9.00	\$9.00	\$0.00	0.00%
Clean Fill	Cubic Metres	Non - Statutory	G	\$49.00	\$49.00	\$0.00	0.00%
Clean Fill	Tonne	Non - Statutory	G	\$36.00	\$36.00	\$0.00	0.00%
E-waste	Each			FREE	FREE		
Polystyrene	Each			FREE	FREE		
Contaminated Waste/Recyclables - Commercial Loads	Each	Non - Statutory	G	\$231.00	\$231.00	\$0.00	0.00%
Asbestos disposal bag - single	Each	Non - Statutory	G	\$3.00	\$3.00	\$0.00	0.00%
<b>COMINGLED RECYCLABLES AND CARDBOARD/MIXED PAPERS</b>							
Comingled Recyclables and Cardboard/Mixed Papers	Per M3	Non - Statutory	G	FREE	FREE		
<b>DOMESTIC WASTE - KERBSIDE BIN COLLECTION</b>							
120 Litre Mobile Waste Bin - New/Replacement (full fee)	Each	Non - Statutory	G	\$88.00	\$88.00	\$0.00	0.00%
120 Litre Mobile Waste Bin - New/Replacement (pensioner)	Each	Non - Statutory	G	\$78.00	\$78.00	\$0.00	0.00%
240 Litre Mobile Waste Bin - New/Replacement (full fee)	Each	Non - Statutory	G	\$98.00	\$98.00	\$0.00	0.00%
240 Litre Mobile Waste Bin - New/Replacement (pensioner)	Each	Non - Statutory	G	\$87.00	\$87.00	\$0.00	0.00%
<b>FIRE HAZARDS</b>							
Non-Compliance Fine (10 penalty units under Monetary Units Act.)	Each	Statutory	E	\$1,612.00	\$1,612.00	\$0.00	0.0%
Fire hazard clearance charges for private properties: (Slashing costs will be charged out at cost plus an administration fee of \$100)	Each	Statutory	E	Refer to fee description	Refer to fee description		

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>BAIRNSDALE AQUATIC AND RECREATION CENTRE / LAKES ENTRANCE AQUADOME</b>							
<b>CASUAL ENTRY</b>							
Casual Adult <b>Swim</b>	Each Visit	Non - Statutory	G	\$7.10	\$7.20	\$0.10	1.41%
Casual Concession <b>Swim</b>	Each Visit	Non - Statutory	G	\$5.60	\$5.70	\$0.10	1.79%
Casual <b>Child (5-15yrs) Swim</b>	Each Visit	Non - Statutory	G	\$5.60	\$5.70	\$0.10	1.79%
Casual Child (0-4yrs) Swim (Accompanying adult fee applies)	Each Visit	Non - Statutory	G	Free	Free		
Adult <b>Swim when accompanying</b> Child under 10	Each Visit	Non - Statutory	G	\$5.60	\$5.70	\$0.10	1.79%
Family <b>Swim</b>	Each Visit	Non - Statutory	G	\$16.20	\$16.50	\$0.30	1.85%
Causal Group Fitness (Land and Water Based)	Each Visit	Non - Statutory	G	\$15.20	\$15.20	\$0.00	0.00%
Causal Group Fitness (Land and Water Based) Concession	Each Visit	Non - Statutory	G	\$12.70	\$12.70	\$0.00	0.00%
Casual Health Club	Each Visit	Non - Statutory	G	\$15.70	\$16.00	\$0.30	1.91%
Casual Health Club Concession	Each Visit	Non - Statutory	G	\$13.70	\$13.90	\$0.20	1.46%
Casual Teen Gym	Each Visit	Non - Statutory	G	\$9.50	\$9.70	\$0.20	2.11%
Casual Gold entry (Includes use of gym, group fitness and pool)	Each Visit	Non - Statutory	G	\$21.00	\$21.40	\$0.40	1.90%
Living Longer Living Stronger	45min Session	Non - Statutory	G	\$7.00	\$7.00	\$0.00	0.00%
Personal Training	Each Visit, 60 mins	Non - Statutory	G	\$62.00	\$55.00	-\$7.00	-11.29%
Personal Training	Each Visit, 30 mins	Non - Statutory	G	\$43.50	\$30.00	-\$13.50	-31.03%
Personal Training - Additional Person	Per Person	Non - Statutory	G	\$25.50	\$30.00	\$4.50	17.65%
Pre Booked Bulk Group Child	Each Child, Each Visit, minimum 12 Children	Non - Statutory	G	\$4.70	\$4.80	\$0.10	2.13%
Huge Pool Inflatable Per Child (in addition to pool entry)	Session	Non - Statutory	G	\$3.70	\$3.80	\$0.10	2.70%
Evoit Body scan	Per person	Non - Statutory	G	\$0.00	\$10.00	\$10.00	New
<b>Visit pass cards</b>							
10 pass Adult (10% discount off single entry)	Each	Non - Statutory	G	\$64.00	\$65.00	\$1.00	1.56%
10 pass Concession/Child (10% discount off single entry)	Each	Non - Statutory	G	\$50.00	\$51.00	\$1.00	2.00%
10 pass Family (Concession) (10% discount off single entry)	Each	Non - Statutory	G	\$146.00	\$148.00	\$2.00	1.37%
Casual Health Club Visit pass x 20	Each	Non - Statutory	G	\$283.00	\$288.00	\$5.00	1.77%
Casual Health Club Concession Visit pass x 20	Each	Non - Statutory	G	\$247.00	\$251.00	\$4.00	1.62%
Personal Training (10% off 10 sessions)	10 session pass - 60 minute sessions	Non - Statutory	G	\$562.00	\$572.00	\$10.00	1.78%
Personal Training (10% off 10 sessions)	10 session pass - 30 minute sessions	Non - Statutory	G	\$393.00	\$400.00	\$7.00	1.78%
<b>Schools - Aquatic Education</b>							
Aquatic Education (July to December)	Each Participant, Each 45 mins Session	Non - Statutory	E	\$8.60	\$8.70	\$0.10	1.16%
Aquatic Education (January to June)	Each Participant, Each 45 mins Session	Non - Statutory	E	\$8.90	\$9.00	\$0.10	1.12%
<b>Aquatic Programs</b>							
Swim Lesson - Courage/Active Level	30 mins Session	Non - Statutory	E	\$17.10	\$17.40	\$0.30	1.75%
Swim Lesson - Courage/Active Level (Multiple Child/Concession)	30 mins Session	Non - Statutory	E	\$14.40	\$14.60	\$0.20	1.39%
Swim Lesson - Wonder Level	30 mins Session	Non - Statutory	E	\$14.40	\$14.60	\$0.20	1.39%
Swim Lesson - Wonder Level (Multiple Child/Concession)	30 mins Session	Non - Statutory	E	\$13.90	\$14.10	\$0.20	1.44%
Swim Lesson - Adult/Squad Level	45 mins Session	Non - Statutory	G	\$18.80	\$19.10	\$0.30	1.60%
Swim Lesson - Adult/Squad Level (Multiple Child/Concession)	45 mins Session	Non - Statutory	G	\$15.90	\$16.10	\$0.20	1.26%
Aquatic Education - Courage and Active Levels - Direct Debit Plus Swim Access	Fortnightly	Non - Statutory	E	\$27.50	\$28.00	\$0.50	1.82%
Aquatic Education - Courage and Active Levels (Multiple Child/Concession) - Direct Debit Plus Swim Access	Fortnightly	Non - Statutory	E	\$24.50	\$24.90	\$0.40	1.63%
Aquatic Education - Wonder Level - Direct Debit Plus Swim Access	Fortnightly	Non - Statutory	E	\$21.90	\$22.30	\$0.40	1.83%
Aquatic Education - Wonder Level (Multiple Child/Concession) - Direct Debit Plus Swim Access	Fortnightly	Non - Statutory	E	\$18.80	\$19.10	\$0.30	1.60%
Aquatic Education - Adult/Squad Level - Direct Debit Plus Swim Access	Fortnightly	Non - Statutory	G	\$27.90	\$28.40	\$0.50	1.79%
Aquatic Education - Adult/Squad Level (Multiple Child/Concession) - Direct Debit Plus Swim Access	Fortnightly	Non - Statutory	G	\$23.80	\$24.20	\$0.40	1.68%
Intensive Lesson - 1 Child	30 mins Session	Non - Statutory	E	\$52.00	\$53.00	\$1.00	1.92%
Intensive Lesson - Concession - 1 Child	30 mins Session	Non - Statutory	E	\$44.20	\$44.90	\$0.70	1.58%
Intensive Lesson - 2 Children	Per Child, 30 mins Session	Non - Statutory	E	\$35.70	\$36.30	\$0.60	1.68%
Intensive Lesson - 2 Children - Concession	Per Child, 30 mins Session	Non - Statutory	E	\$30.40	\$30.90	\$0.50	1.64%
Holiday Intensive Swim Program	Per week	Non - Statutory	E	\$56.00	\$57.00	\$1.00	1.79%
<b>Aquatic Hire</b>							
Lane Hire - Casual (No entry fee payable)	Per Lane, Per Hour	Non - Statutory	G	\$42.60	\$43.30	\$0.70	1.64%
Pool Hire	Half Daily (4 Hours)	Non - Statutory	G	\$616.00	\$627.00	\$11.00	1.79%
Pool Hire	Daily (8 Hours)	Non - Statutory	G	\$1,130.00	\$1,150.00	\$20.00	1.77%
Huge Pool Inflatable Hire	Per 2 Hours	Non - Statutory	G	\$364.00	\$370.00	\$6.00	1.65%

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>Dry Programs</b>							
Special Programs - Gym/Group Fitness/Aquatics - Non Member (per available class)	Each	Non - Statutory	G	\$14.00	\$14.20	\$0.20	1.43%
Special Programs - Gym/Group Fitness/Aquatics - Member (per available class)	Each	Non - Statutory	G	\$11.20	\$11.40	\$0.20	1.79%
<b>Group Fitness - Standard Programs</b>							
<b>Boot Camp and Limited Duration Programs</b>							
Member (Minimum 12 participants)	Session	Non - Statutory	G	\$10.80	\$11.00	\$0.20	1.85%
Non Member (Minimum 12 participants)	Session	Non - Statutory	G	\$15.00	\$15.20	\$0.20	1.33%
<b>Community Programs</b>							
Community program (plus chat and cuppa time)	45min Session	Non - Statutory	G	\$7.50	\$7.60	\$0.10	1.33%
<b>Junior Fun Fitness Primary School Aged</b>							
Casual (minimum 10 participants)	30min Session	Non - Statutory	G	\$6.30	\$6.40	\$0.10	1.59%
<b>Preschool Fun Fitness</b>							
<b>Teen Fun Fitness</b>							
Casual (minimum 10 participants)	60min Session	Non - Statutory	G	\$8.80	\$9.00	\$0.20	2.27%
<b>Schools</b>							
Supervised Health Club (School Instructor)	Session	Non - Statutory	G	\$6.70	\$6.80	\$0.10	1.49%
Group Exercise - Recreation Centre Instructor (minimum 12 participants)	60min Session	Non - Statutory	G	\$8.80	\$9.00	\$0.20	2.27%
Supervised Health Club - Recreation Centre Instructor	60min Session	Non - Statutory	G	\$8.80	\$9.00	\$0.20	2.27%
<b>MEMBERSHIPS (Direct Debit or Pay in Advance)</b>							
<b>Membership Start up Fees</b>							
Late payment fee - Direct debit only	Each	Non - Statutory	G	\$15.20	\$15.50	\$0.30	1.97%
<b>Fortnightly Membership Fees</b>							
Corporate Membership Single	Fortnightly	Non - Statutory	G	\$32.00	\$32.60	\$0.60	1.88%
Platinum Membership - Foundation price (valid for first 50 sign ups)	Fortnightly	Non - Statutory	G	\$45.70	\$46.50	\$0.80	1.75%
Platinum Membership	Fortnightly	Non - Statutory	G	\$56.00	\$57.00	\$1.00	1.79%
Gold Membership	Fortnightly	Non - Statutory	G	\$40.20	\$40.90	\$0.70	1.74%
Gold Membership (Concession)	Fortnightly	Non - Statutory	G	\$34.10	\$34.70	\$0.60	1.76%
Gold Family Membership	Fortnightly	Non - Statutory	G	Combination of member types less 20%	Combination of member types less 20%	\$0.00	0.00%
Gold Membership - Off Peak (8am to 3.30pm only)	Fortnightly	Non - Statutory	G	\$28.10	\$28.60	\$0.50	1.78%
DRY Membership (Gym and Group Fitness)	Fortnightly	Non - Statutory	G	\$33.30	\$33.90	\$0.60	1.80%
DRY Membership Concession (Gym and Group Fitness)	Fortnightly	Non - Statutory	G	\$28.30	\$28.80	\$0.50	1.77%
Junior Membership	Fortnightly	Non - Statutory	G	\$15.60	\$15.90	\$0.30	1.92%
WET Membership (Pool, Spa and Sauna)	Fortnightly	Non - Statutory	G	\$28.70	\$29.20	\$0.50	1.74%
WET Membership (Concession) (Pool, Spa and Sauna)	Fortnightly	Non - Statutory	G	\$24.50	\$24.90	\$0.40	1.63%
Tourist Park 12 months	Fortnightly	Non - Statutory	G	\$0.00	\$92.25	\$92.25	New
<b>Term Memberships</b>							
Dry 3 month term (no suspension)	3 Monthly	Non - Statutory	G	\$232.00	\$236.00	\$4.00	1.72%
Dry 6 month term (no suspension)	6 Monthly	Non - Statutory	G	\$448.00	\$456.00	\$8.00	1.79%
Dry 12 month term (no suspension)	12 Monthly	Non - Statutory	G	\$881.00	\$896.00	\$15.00	1.70%
Dry (Concession) 3 month term (no suspension)	3 Monthly	Non - Statutory	G	\$200.00	\$204.00	\$4.00	2.00%
Dry (Concession) 6 month term (no suspension)	6 Monthly	Non - Statutory	G	\$383.00	\$389.00	\$6.00	1.57%
Dry (Concession) 12 month term (no suspension)	12 Monthly	Non - Statutory	G	\$751.00	\$764.00	\$13.00	1.73%
Wet 3 month term (no suspension)	3 Monthly	Non - Statutory	G	\$202.00	\$205.00	\$3.00	1.49%
Wet 6 month term (no suspension)	6 Monthly	Non - Statutory	G	\$389.00	\$396.00	\$7.00	1.80%
Wet 12 month term (no suspension)	12 Monthly	Non - Statutory	G	\$762.00	\$775.00	\$13.00	1.71%
Wet (Concession) 3 month term (no suspension)	3 Monthly	Non - Statutory	G	\$174.00	\$177.00	\$3.00	1.72%
Wet (Concession) 6 month term (no suspension)	6 Monthly	Non - Statutory	G	\$333.00	\$338.80	\$5.80	1.74%
Wet (Concession) 12 month term (no suspension)	12 Monthly	Non - Statutory	G	\$652.00	\$663.00	\$11.00	1.69%
Junior 3 month term (no suspension)	3 Monthly	Non - Statutory	G	\$125.00	\$127.00	\$2.00	1.60%
Junior 6 month term (no suspension)	6 Monthly	Non - Statutory	G	\$218.00	\$222.00	\$4.00	1.83%
Junior 12 month term (no suspension)	12 Monthly	Non - Statutory	G	\$421.00	\$428.00	\$7.00	1.66%
Gold - Off Peak (8am to 3.30pm only) 3 month term (no suspension)	3 Monthly	Non - Statutory	G	\$198.00	\$201.00	\$3.00	1.52%
Gold - Off Peak (8am to 3.30pm only) 6 month term (no suspension)	6 Monthly	Non - Statutory	G	\$381.00	\$388.00	\$7.00	1.84%
Gold - Off Peak (8am to 3.30pm only) 12 month term (no suspension)	12 Monthly	Non - Statutory	G	\$746.00	\$759.00	\$13.00	1.74%
Gold 3 month term (no suspension)	3 Monthly	Non - Statutory	G	\$277.00	\$282.00	\$5.00	1.81%
Gold 6 month term (no suspension)	6 Monthly	Non - Statutory	G	\$538.00	\$547.00	\$9.00	1.67%
Gold 12 month term (no suspension)	12 Monthly	Non - Statutory	G	\$1,060.00	\$1,080.00	\$20.00	1.89%
Gold (Concession) 3 month term (no suspension)	3 Monthly	Non - Statutory	G	\$238.00	\$242.00	\$4.00	1.68%
Gold (Concession) 6 month term (no suspension)	6 Monthly	Non - Statutory	G	\$459.00	\$467.00	\$8.00	1.74%
Gold (Concession) 12 month term (no suspension)	12 Monthly	Non - Statutory	G	\$902.00	\$917.80	\$15.80	1.75%
Tourist Park 12 months	12 Monthly	Non - Statutory	G	\$0.00	\$2,264.00	\$2,264.00	New
<b>Holiday Memberships</b>							
Holiday Family Gold	Weekly	Non - Statutory	G	\$93.00	\$94.00	\$1.00	1.08%
Holiday Single Gold	Weekly	Non - Statutory	G	\$31.00	\$31.50	\$0.50	1.61%
Holiday Child (Swim Only)	Weekly	Non - Statutory	G	\$22.50	\$22.90	\$0.40	1.78%



## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>Stadium (BARC)</b>							
Room Hire - Crèche	Hourly	Non - Statutory	G	\$41.60	\$42.30	\$0.70	1.68%
Room Hire - Crèche with cleaning charge	Hourly	Non - Statutory	G	\$83.00	\$84.50	\$1.50	1.81%
Room Hire - Group Fitness Room - No instructor	Hourly	Non - Statutory	G	\$41.60	\$42.30	\$0.70	1.68%
Staff Hire Charge (per staff per hour)	Each	Non - Statutory	G	\$48.70	\$49.60	\$0.90	1.85%
Court Hire and patron entry - per court non-peak	Hourly	Non - Statutory	G	\$37.60	\$38.30	\$0.70	1.86%
Court Hire and patron entry - per court peak (Mon-Fri 4.30pm-7.30pm)	Hourly	Non - Statutory	G	\$48.70	\$49.60	\$0.90	1.85%
Court Hire - per day (8 hours)	Day	Non - Statutory	G	\$260.00	\$264.60	\$4.60	1.77%
Stadium Hire - per day (8 Hours)	Day	Non - Statutory	G	\$729.00	\$741.80	\$12.80	1.76%
Casual Rate - per person (No set-up)	Hourly	Non - Statutory	G	\$4.60	\$4.70	\$0.10	2.17%
Casual Rate - Family/Group rate ( Max 5 people - no set up)	Each	Non - Statutory	G	\$0.00	\$10.00	\$10.00	New
Basketball (Monthly Hire)	Monthly	Non - Statutory	G	\$5,000.00	\$5,087.50	\$87.50	1.75%
Stadium non sporting event (Fete, Trade shows with indoor stands) - includes cleaning	Day	Non - Statutory	G	\$445.00	\$452.80	\$7.80	1.75%
Stalls in stadium non sporting event (Fete, Trade shows with indoor stands) - includes cleaning	Day	Non - Statutory	G	\$56.00	\$57.00	\$1.00	1.79%
Structured Sport Fee (Senior) - Indoor cricket, netball, roller derby etc.	Each entry	Non - Statutory	G	\$8.10	\$8.20	\$0.10	1.23%
Structured Sport Fee (Junior) - Indoor cricket, netball, roller derby etc.	Each Entry	Non - Statutory	G	\$6.10	\$6.20	\$0.10	1.64%
<b>Children's Programs</b>							
After School Care (Per Session) (maximum 3 hours)	Daily	Non - Statutory	E	\$32.80	\$33.40	\$0.60	1.83%
After School Care (Per Early Start Session) (maximum 4 hours)	Daily	Non - Statutory	E	\$43.30	\$44.10	\$0.80	1.85%
Holiday Program - In and Out day (8am - 6pm)	Daily	Non - Statutory	E	\$79.00	\$80.40	\$1.40	1.77%
Children's Birthday Parties - per person (With Party Host and Activity) (per 2 hour session)	Session	Non - Statutory	G	\$27.80	\$28.30	\$0.50	1.80%
<b>BAIRNSDALE AND ORBOST OUTDOOR POOLS</b>							
<b>Aquatic</b>							
Adult Swim	Each Visit	Non - Statutory	G	\$6.00	\$6.10	\$0.10	1.67%
Concession/Student/Child Swim	Each Visit	Non - Statutory	G	\$5.00	\$5.10	\$0.10	2.00%
Adult with Child Under 10	Each Visit	Non - Statutory	G	\$5.00	\$5.10	\$0.10	2.00%
Family Swim	Each Visit	Non - Statutory	G	\$14.50	\$14.80	\$0.30	2.07%
Lane Hire	Per Lane, Per Hour	Non - Statutory	G	\$42.60	\$43.30	\$0.70	1.64%
Pool Hire 4 hours	Half Daily (4 Hours)	Non - Statutory	G	\$616.00	\$626.80	\$10.80	1.75%
Pool Hire 8 hours	Daily (8 hours)	Non - Statutory	G	\$1,130.00	\$1,149.80	\$19.80	1.75%
School Bulk - Provide Own Instructor	Per Child, Each Visit	Non - Statutory	G	\$4.70	\$4.80	\$0.10	2.13%
School Bulk - Using Recreation Centre Instructor (all year)	Per Child, Each Visit	Non - Statutory	G	\$8.80	\$9.00	\$0.20	2.27%
<b>Memberships (Season Passes)</b>							
Adult Season Pass	Each	Non - Statutory	G	\$115.00	\$117.00	\$2.00	1.74%
Concession/Student/Child Season Pass	Each	Non - Statutory	G	\$97.00	\$98.70	\$1.70	1.75%
Family Season Pass (per 15 week season)	Each	Non - Statutory	G	\$248.00	\$252.30	\$4.30	1.73%
<b>Aquatic Education</b>							
Swim Lesson (30 mins)	Session	Non - Statutory	E	\$17.20	\$17.50	\$0.30	1.74%
Swim Lesson (2nd Child/Concession) (30 mins)	Session	Non - Statutory	E	\$14.60	\$14.90	\$0.30	2.05%
Private Lessons	Session	Non - Statutory	E	\$53.00	\$53.90	\$0.90	1.70%



## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>CANN RIVER CARAVAN PARK - NO CHARGE</b>							
<b>MALLACOOTA CARAVAN PARK</b>							
Waterfront Site Powered Peak (2 adults)	Daily	Non - Statutory	G	\$61.00	\$62.10	\$1.10	1.80%
Waterfront Site Unpowered Peak (2 adults)	Daily	Non - Statutory	G	\$50.00	\$50.90	\$0.90	1.80%
Waterfront Site Powered Off Peak (2 adults)	Daily	Non - Statutory	G	\$34.00	\$34.60	\$0.60	1.76%
Waterfront Site Unpowered Off Peak (2 adults)	Daily	Non - Statutory	G	\$26.50	\$27.00	\$0.50	1.89%
Standard Site Powered Peak (2 adults)	Daily	Non - Statutory	G	\$50.00	\$50.90	\$0.90	1.80%
Standard Site Unpowered Peak (2 adults)	Daily	Non - Statutory	G	\$38.00	\$38.70	\$0.70	1.84%
Standard Site Powered Off Peak (2 adults)	Daily	Non - Statutory	G	\$26.50	\$27.00	\$0.50	1.89%
Standard Site Unpowered Off Peak (2 adults)	Daily	Non - Statutory	G	\$19.00	\$19.30	\$0.30	1.58%
Extra Adult (17 and over) peak periods	Daily	Non - Statutory	G	\$11.00	\$11.20	\$0.20	1.82%
Extra Adult (17 and over) Off Peak periods	Daily	Non - Statutory	G	\$7.50	\$7.60	\$0.10	1.33%
Extra Child (5 to 16 years)	Daily	Non - Statutory	G	\$6.00	\$6.10	\$0.10	1.67%
Extra Child (Under 5 years)	Daily	Non - Statutory	G	Free	Free		
Camp Park Moorings Off Peak	Daily	Non - Statutory	G	\$7.00	\$7.10	\$0.10	1.43%
Camp Park Jetty Off Peak	Daily	Non - Statutory	G	\$11.00	\$11.20	\$0.20	1.82%
Shower Fee - Non Patron	Each	Non - Statutory	G	\$6.00	\$6.10	\$0.10	1.67%
Administration Fee for Booking Cancellation	Each Application			\$35.00	\$35.60	\$0.60	1.71%
Additional casual car site (per car)	Daily	Non - Statutory	G	\$5.50	\$5.60	\$0.10	1.82%
<b>Dynamic Pricing strategy</b> In off peak season the park has the ability to move between the off peak price and peak price subject to occupancy, and booking demands as per commercial caravan and tourism industry demands <b>Peak</b> 25 December to 28 January Easter Period (4 nights) Thursday - Sunday inclusive Melbourne Cup Weekend (4 nights) Friday - Monday inclusive <b>Off-Peak - Dynamic Pricing</b> 1 February to 25 December							
Recreational Vehicles under 10 metres in length will be charged the same as other patrons as they only occupy one site. The larger RVs occupy 2 sites but will be given a discount to encourage patronage in off peak and shoulder periods only;							
Site fees only cover one car per site;							
Check in time for sites, moorings and jetties is 12pm. Check out time for sites, moorings and jetties is 10am;							
Camp Park moorings and jetties are charged together with a site fee							
<b>EAGLE POINT CARAVAN PARK</b>							
Standard Powered Site Peak (2 adults)	Daily	Non - Statutory	G	\$58.00	\$59.00	\$1.00	1.72%
Standard Powered Site Off Peak (2 adults)	Daily	Non - Statutory	G	\$26.40	\$26.90	\$0.50	1.89%
LARGE Powered Site Peak (2 adults)	Daily	Non - Statutory	G	\$66.00	\$67.20	\$1.20	1.82%
LARGE Powered Site Off Peak (2 adults)	Daily	Non - Statutory	G	\$35.00	\$35.60	\$0.60	1.71%
Standard Unpowered Site Peak (2 adults)	Daily	Non - Statutory	G	\$38.00	\$38.70	\$0.70	1.84%
Standard Unpowered Site Off Peak (2 adults)	Daily	Non - Statutory	G	\$19.50	\$19.80	\$0.30	1.54%
View Unpowered Site Peak (2 adults)	Daily	Non - Statutory	G	\$50.00	\$50.90	\$0.90	1.80%
View Unpowered Site Off Peak (2 adults)	Daily	Non - Statutory	G	\$24.50	\$24.90	\$0.40	1.63%
Budget Cabin Peak (2 adults)	Daily	Non - Statutory	G	\$156.00	\$158.70	\$2.70	1.73%
Budget Cabin Off Peak (2 adults)	Daily	Non - Statutory	G	\$100.00	\$101.80	\$1.80	1.80%
Standard Cabin Peak (2 adults)	Daily	Non - Statutory	G	\$168.00	\$170.90	\$2.90	1.73%
Standard Cabin Off Peak (2 adults)	Daily	Non - Statutory	G	\$116.00	\$118.00	\$2.00	1.72%
Deluxe Cabin Peak (2 adults)	Daily	Non - Statutory	G	\$183.00	\$186.20	\$3.20	1.75%
Deluxe Cabin Off Peak (2 adults)	Daily	Non - Statutory	G	\$130.00	\$132.30	\$2.30	1.77%
Studio Room Peak (2 adults)	Daily	Non - Statutory	G	\$0.00	\$160.00	\$160.00	New
Studio Room Off Peak (2 adults)	Daily	Non - Statutory	G	\$0.00	\$105.00	\$105.00	New
Excess Cleaning Fee	Daily	Non - Statutory	G	\$0.00	\$75.00	\$75.00	New
Hire additional linen	Daily	Non - Statutory	G	\$0.00	\$10.00	\$10.00	New
Annual Site Standard up to 84 m2 (2 adults and children under 17)	Annual	Non - Statutory	G	\$3,440.00	\$3,500.20	\$60.20	1.75%
Annual Site View up to 84 m2 (2 adults and children under 17)	Annual	Non - Statutory	G	\$3,480.00	\$3,540.90	\$60.90	1.75%
Annual Site Premium View up to 84 m2 (2 adults and children under 17)	Annual	Non - Statutory	G	\$3,570.00	\$3,632.50	\$62.50	1.75%
Annual site standard (2 adults and children under 17) per m2 rate	Annual	Non - Statutory	G	\$40.60	\$41.30	\$0.70	1.72%
Annual site View (2 adults and children under 17) per m2 rate	Annual	Non - Statutory	G	\$41.60	\$42.30	\$0.70	1.68%
Annual site Premium (2 adults and children under 17) per m2 rate	Annual	Non - Statutory	G	\$42.60	\$43.30	\$0.70	1.64%
Extra Adult (17 and over) peak periods	Daily	Non - Statutory	G	\$17.30	\$17.60	\$0.30	1.73%
Extra Child 5-16 years Peak	Daily	Non - Statutory	G	\$6.50	\$6.60	\$0.10	1.54%
Extra Child 5-16 years Off Peak	Daily	Non - Statutory	G	Free	Free		
Extra Child (Under 5 years)	Daily	Non - Statutory	G	Free	Free		

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>School Groups - in addition to site fees (2 people)</b>							
Unpowered site additional child/adult	Daily	Non - Statutory	G	\$0.00	\$5.00	\$5.00	New
Powered site additional child/adult	Daily	Non - Statutory	G	\$0.00	\$7.00	\$7.00	New
Cabin additional child/adult	Daily	Non - Statutory	G	\$0.00	\$10.00	\$10.00	New
Recreational Vehicle Site (Over 10 Metres) - Peak unpowered	Daily	Non - Statutory	G	\$77.00	\$78.30	\$1.30	1.69%
Recreational Vehicle Site (Over 10 Metres) - Peak powered	Daily	Non - Statutory	G	\$93.00	\$94.60	\$1.60	1.72%
Recreational Vehicle Site (Over 10 Metres) - Off Peak unpowered	Daily	Non - Statutory	G	\$28.40	\$28.90	\$0.50	1.76%
Recreational Vehicle Site (Over 10 Metres) - Off Peak powered	Daily	Non - Statutory	G	\$38.60	\$39.30	\$0.70	1.81%
Additional casual car site (per car)	Daily	Non - Statutory	G	\$6.10	\$6.20	\$0.10	1.64%
Boat Storage per week	Weekly	Non - Statutory	G	\$40.00	\$40.70	\$0.70	1.75%
Boat Storage per month	Monthly	Non - Statutory	G	\$136.00	\$138.40	\$2.40	1.76%
Boat Storage (per six months)	Each	Non - Statutory	G	\$683.00	\$695.00	\$12.00	1.76%
Boat Storage per week	Annual	Non - Statutory	G	\$1,060.00	\$1,078.60	\$18.60	1.75%
Designated Parking (per m2)	Annual	Non - Statutory	G	\$33.50	\$34.10	\$0.60	1.79%
Postage fee - for request for paper receipts and documents	Each	Non - Statutory	G	\$2.00	\$2.00	\$0.00	New
Late Payment Fee	Annual	Non - Statutory	G	\$41.00	\$42.00	\$1.00	2.44%
Administration Fee	Annual	Non - Statutory	G	\$36.00	\$37.00	\$1.00	2.78%
Electricity fee - Annual Permit	Annual	Non - Statutory	G	\$135.00	\$137.00	\$2.00	1.48%
Annual Site Sewerage Connection	Annual	Non - Statutory	G	\$135.00	\$137.00	\$2.00	1.48%
<b>Dynamic Pricing strategy</b> In off peak season the park has the ability to move between the off peak price and peak price subject to occupancy, and booking demands as per commercial caravan and tourism industry demands <b>Peak</b> 25 December to 28 January Easter Period (4 nights) Thursday - Sunday inclusive  <b>Off-Peak - Dynamic Pricing</b> 1 February to 25 December							
Recreational Vehicles under 10 metres in length will be charged the same as other patrons as they only occupy one site. The larger RVs occupy 2 sites but will be given a discount to encourage patronage in off peak and shoulder periods only;							
Site fees only cover one car per site; and <b>check in for cabins 2pm</b>							
Check in time for sites is 11am. Check out time for sites is 10am.							
<b>SWIFTS CREEK CARAVAN PARK</b>							
Unpowered Site Off Peak (2 adults)	Daily	Non - Statutory	G	\$16.50	\$17.00	\$0.50	3.03%
Unpowered Site Peak (2 adults)	Daily	Non - Statutory	G	\$18.50	\$19.00	\$0.50	2.70%
Powered Site Off Peak (2 adults)	Daily	Non - Statutory	G	\$26.50	\$27.00	\$0.50	1.89%
Powered Site Peak (2 adults)	Daily	Non - Statutory	G	\$30.50	\$31.00	\$0.50	1.64%
Extra Adult	Daily	Non - Statutory	G	Free	Free		
Extra Child 5 to 17 years	Daily	Non - Statutory	G	Free	Free		
Child under 5	Daily	Non - Statutory	G	Free	Free		
<b>OMELO CARAVAN PARK</b>							
Powered site - (2 adults)	Daily	Non - Statutory	G		\$46.20	\$46.20	New
Powered site - extra person under 15 years of age	Daily	Non - Statutory	G		\$10.50	\$10.50	New
Power site - extra person over 15 years of age	Daily	Non - Statutory	G		\$15.75	\$15.75	New
Unpowered site per person	Daily	Non - Statutory	G		\$17.85	\$17.85	New
<b>Delux Cabin (2 bedroom - sleeps up to 6 - linen provided)</b>							
Two people	Daily	Non - Statutory	G		\$136.50	\$136.50	New
Extra person	Daily	Non - Statutory	G		\$42.00	\$42.00	New
<b>Family Cabin (sleeps up to 8 - 1x Queen bed, 6 bunks -no linen)</b>							
Four people	Daily	Non - Statutory	G		\$105.00	\$105.00	New
Extra person	Daily	Non - Statutory	G		\$26.25	\$26.25	New
<b>Park Cabin (sleeps 4 - no bathroom -no linen)</b>							
Two people	Daily	Non - Statutory	G		\$94.50	\$94.50	New
Extra person	Daily	Non - Statutory	G		\$15.75	\$15.75	New

## Fees and Charges 2022-23

Fee Description	BASIS	FEE STATUS	GST CODE	Adopted Fee at 01 July 2021	Proposed Fee at 01 July 2022	Increase (\$)	Increase (%)
<b>LIVESTOCK EXCHANGE</b>							
<b>Yarding Fees</b>							
Horses	Each	Non - Statutory	G	\$29.00	\$29.50	\$0.50	1.72%
Bulls	Each	Non - Statutory	G	\$23.50	\$24.00	\$0.50	2.13%
Fat Cattle	Each	Non - Statutory	G	\$10.00	\$10.20	\$0.20	2.00%
Sheep	Each	Non - Statutory	G	\$2.10	\$2.10	\$0.00	0.00%
Store Cattle	Each	Non - Statutory	G	\$10.80	\$11.00	\$0.20	1.85%
Cow and Calf Unit (per Unit)	Each	Non - Statutory	G	\$11.80	\$12.00	\$0.20	1.69%
<b>Prime Market Fees</b>							
Live-Weight and Scanning	Each	Non - Statutory	G	\$8.90	\$9.10	\$0.20	2.25%
Unweighed Cattle Scanning	Each	Non - Statutory	G	\$4.10	\$4.20	\$0.10	2.44%
Cow and Calf Unit Scanning (per Unit)	Each	Non - Statutory	G	\$5.45	\$5.50	\$0.05	0.92%
Hook Cattle	Each	Non - Statutory	G	\$11.40	\$11.60	\$0.20	1.75%
Hook Bulls	Each	Non - Statutory	G	\$20.20	\$20.60	\$0.40	1.98%
<b>Store Market Fees</b>							
Weighing fee	Each	Non - Statutory	G	\$0.00	\$2.20	\$2.20	New
Unweighed Cattle Scanning	Each	Non - Statutory	G	\$4.10	\$4.20	\$0.10	2.44%
Cow and Calf Unit Scanning	Each	Non - Statutory	G	\$5.45	\$5.50	\$0.05	0.92%
<b>Agent's Selling Fees</b>							
Agent's Selling Fees (Horse, Sheep Sales)	Each	Non - Statutory	G	\$400.00	\$407.00	\$7.00	1.75%
Agent's Selling Fees (Cattle Sales) - 200 head or less	Each	Non - Statutory	G	\$400.00	\$407.00	\$7.00	1.75%
Agent's Selling Fees (Cattle Sales) - greater than 200 head	Each	Non - Statutory	G	\$400.00	\$407.00	\$7.00	1.75%
<b>In-Transit Yard Use Fees</b>							
In-Transit Horse	Each	Non - Statutory	G	\$14.45	\$14.70	\$0.25	1.73%
In-Transit Sheep	Each	Non - Statutory	G	\$1.90	\$1.90	\$0.00	0.00%
In-Transit Cattle	Each	Non - Statutory	G	\$7.05	\$7.20	\$0.15	2.13%
In-Transit Bulls	Each	Non - Statutory	G	\$14.40	\$14.70	\$0.30	2.08%
Crush Use	Each	Non - Statutory	G	Free	Free		
<b>Other Services</b>							
Post Breeder Tags (Sheep)	Each	Non - Statutory	G	\$3.25	\$3.30	\$0.05	1.54%
Post Breeder Tags (Cattle)	Each	Non - Statutory	G	\$15.20	\$15.50	\$0.30	1.97%
Post Breeder Tags (Sheep) after 2nd warning	Each	Non - Statutory	G	\$18.25	\$18.60	\$0.35	1.92%
Post Breeder Tags (Cattle) after 2nd warning	Each	Non - Statutory	G	\$36.40	\$37.00	\$0.60	1.65%
Abattoirs (Cattle) Weigh/Scan Service	Each	Non - Statutory	G	\$11.30	\$11.50	\$0.20	1.77%
Sheep Scanning		Non - Statutory	G	\$0.20	\$0.20	\$0.00	0.00%
<b>Livestock Carrier Service Fees</b>							
Truck Wash Meter Charges (per Minute)	Each	Non - Statutory	G	\$1.40	\$1.40	\$0.00	0.00%
Shower Facilities	Each	Non - Statutory	G	Free	Free		
Rest Area Parking	Each	Non - Statutory	G	Free	Free		
<b>PLOT PLANS - GEOGRAPHIC INFORMATION SYSTEMS (GIS)</b>							
Plot Plan - A3 Black and White (per page)	Each	Non - Statutory	G	\$10.10	\$10.30	\$0.20	1.98%
Plot Plan - A3 Colour (per page)	Each	Non - Statutory	G	\$12.20	\$12.40	\$0.20	1.64%
Aerial Photograph - A3 Colour (per page)	Each	Non - Statutory	G	\$20.30	\$20.70	\$0.40	1.97%
Plot Plan - A1 Black and White (per page)	Each	Non - Statutory	G	\$33.50	\$34.10	\$0.60	1.79%
Plot Plan - A1 Colour (per page)	Each	Non - Statutory	G	\$41.60	\$42.30	\$0.70	1.68%
Aerial Photograph - A1 Colour (per page)	Each	Non - Statutory	G	\$51.00	\$52.00	\$1.00	1.96%
Plot Plan - A0 Black and White (per page)	Each	Non - Statutory	G	\$51.00	\$52.00	\$1.00	1.96%
Plot Plan - A0 Colour (per page)	Each	Non - Statutory	G	\$61.00	\$62.00	\$1.00	1.64%
Aerial Photograph - A0 Colour (per page)	Each	Non - Statutory	G	\$81.00	\$82.00	\$1.00	1.23%

## Glossary

Term	Definition
Act	<i>Local Government Act 2020</i>
1989 Act	<i>Local Government Act 1989</i>
Accounting Standards	Australian accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under section 296 of the <i>Corporations Act 2001</i> . They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. <i>Local Government (Planning and Reporting) Regulations 2020 - Schedule 3</i>
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of councils that can be masked in the net surplus (or deficit) by capital-related items.  <i>Local Government (Planning and Reporting) Regulations 2020 - Schedule 3</i>
Annual budget	The budget under section 94 of the Act.
Annual report	The annual report prepared by Council under section 98 of the Act. The annual report to the community contains a report of operations and audited financial and performance statements.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, Accounting Standards and other mandatory professional reporting requirements.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
Asset renewal Gap	The gap between the required level of asset renewal expenditure and the actual expenditure on asset renewal
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life.
Borrowing strategy	A borrowing strategy is the process by which Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.

Term	Definition
Balance sheet	<p>The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year.</p> <p>The balance sheet should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Comprehensive income statement	<p>The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Financial Statements	<p>Section 98 of the Act require the following documents to include financial statements:</p> <p>Budget Annual Report</p> <p>The financial statements to be included in the Budget include:</p> <p>Comprehensive Income Statement Balance Sheet Statement of Changes in Equity Statement of Cash Flows Statement of Capital Works</p> <p>The financial statements must be in the form set out in the Local Government Model Financial Report.</p>
Statement of capital works	<p>The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works should be prepared in accordance with Regulations 7 and 8.</p> <p><i>Local Government (Planning and Reporting) Regulations 2020 – Regulations 7 and 8</i></p>
Statement of cash flows	<p>The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The cash flow statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.</p>
Statement of changes in equity	<p>Shows the expected movement in Accumulated Surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.</p>

<b>Term</b>	<b>Definition</b>
Budget preparation requirement	Under section 94 of the Act, a council is required to prepare and adopt an annual budget by 30 June each year.
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used that indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	A detailed list of capital works expenditure that will be undertaken during the 2022/23 financial year. Regulations 8 and 9 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works	Carry forward capital works are those works that are incomplete in the current budget year and will be completed in the following budget year.
Council Plan	Means a Council Plan prepared by a council under section 90 of the <i>Local Government Act 2020</i> . This document sets out the strategic objectives of the council and strategies for achieving the objectives as part of the overall strategic planning framework required by the Act.
Department of Environment, Land, Water and Planning (DELWP)	Local Government Victoria is part of the Department of Environment, Land, Water and Planning (DELWP). It was previously part of the former: <ul style="list-style-type: none"> <li>• Department of Transport, Planning and Local Infrastructure (DTPLI).</li> <li>• Department of Planning and Community Development (DPCD).</li> <li>• Department of Victorian Communities (DVC)</li> </ul>
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes. Councils can by resolution change the purpose of these reserves.
External influences in the preparation of a budget	Matters arising from third party actions over which Council has little or no control e.g. change in legislation.
Financial sustainability	A key outcome of the strategic resource plan. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities that relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Four way budgeting methodology	The linking of the income statement, balance sheet, cash flow statement and capital works statement to produce forecast financial statements based on assumptions about future movements in key revenues, expenses, assets and liabilities.
Infrastructure	Non-current property, plant and equipment excluding land.

Term	Definition
Infrastructure Renewal Gap	The gap between the required level of asset renewal expenditure and the actual expenditure on asset renewal.
Internal influences in the preparation of a budget	Matters arising from Council actions over which there is some element of control (e.g. approval of unbudgeted capital expenditure).
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Legislative framework	The Act, Regulations and other laws and statutes that set a council's governance, planning and reporting requirements.
Local Government Model Financial Report	Local Government Model Financial Report published by DELWP from time to time including on DELWP's website.
Local Government( Planning and Reporting) Regulations 2020	Regulations, made under section 325 of the Act prescribe: <ul style="list-style-type: none"> <li>(a) The content and preparation of the financial statements of a Council</li> <li>(b) The performance indicators and measures to be included in a budget, revised budget and annual report of a Council</li> <li>(c) The information to be included in a Council Plan, budget, revised budget and annual report</li> <li>(d) Other matters required to be prescribed under sections 7 and 8 of the Act</li> </ul>
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist <i>Local Government (Planning and Reporting) Regulations 2020 – Regulation 5.</i>
Non-financial resources	Means the resources other than financial resources required to deliver the services and initiatives in the budget
Non-recurrent grant	Means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's four year budget.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.
Operating performance (impact of current year on 2022/23 budget)	This statement shows the expected operating result as compared to the budget result in the current year separating operating and capital components of revenue and expenditure.

Term	Definition
Operating revenue	Operating revenue is defined as inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.
Own-source revenue	Means adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). <i>Local Government (Planning and Reporting) Regulations 2020 – Schedule 3</i>
Performance statement	Means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report
Rate cap	The cap set by the Victorian Government on the percentage of rate increase that councils can apply to their general rates and charges.
Rate structure (rating information)	Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates may be levied. Council has elected to use CIV as the base for levying rates.
Revenue and Rating Plan	A Revenue and rating PlanA Council must prepare and adopt a Revenue and Rating Plan by the next 30 June after a general election for a period of at least the next 4 financial years. Section 93 of the Act.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2020.
Restricted cash	Cash and cash equivalents, within the meaning of the AAS, that are not available for use other than a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year.
Revised budget	The revised budget prepared by a council under section 95 of the Act. Section 95 of the Act permits a council to prepare a revised budget if circumstances arise which cause a material change in the budget and which affects the financial operations and position of the council.
Services, Initiatives and Major Initiatives	Section 98 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the council's strategic objectives as specified in the Council Plan. The budget must also include major initiatives, being initiatives identified by the council as priorities to be undertaken during the financial year. The services delivered by a council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community. Initiatives means actions that are once-off in nature and/or lead to improvements in service. Major initiatives means significant initiatives that will directly contribute to the achievement of the Council Plan during the current year and have a major focus in the budget.



Term	Definition
Statement of Capital Works	Means a statement that shows all capital expenditure of a council in relation to non-current assets and asset expenditure type prepared in accordance with the model statement of capital works in the Local Government Model Financial Report.
Statement of Human Resources	A statement that shows all council staff expenditure and the number of full time equivalent council staff.
Statutory reserves	Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative requirements. These reserves are not available for other purposes.
Community Plan/Vision	A “community owned” document or process that identifies the long term needs and aspirations of the council, and the medium and short term goals and objectives that are framed within the long term plan.
Underlying surplus/(deficit)	The adjusted underlying result excludes non-recurring capital grants, non-monetary contributions and the impact of revaluations of Councils buildings and other infrastructure and is a measure of financial sustainability
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash
Valuations of Land Act 1960	The <i>Valuations of Land Act 1960</i> requires a council to revalue all rateable properties.

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### 5.3.2 Draft 10 Year Financial Plan 2022/23 to 2030/31 and Four Year Revenue and Rating Plan 2022/23 - 2025/26

Authorised by General Manager Business Excellence

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#### Conflict of Interest

Officers preparing this report have no conflict of interest to declare.

#### Executive Summary

In accordance with section 91 of the *Local Government Act 2020* Council must develop, adopt and keep in force a Financial Plan. The scope of the Financial Plan is a period of at least the next 10 financial years.

Council adopted a 10 Year Financial Plan 2021/22 to 2030/31 (10 Year Plan) on 29 June 2021. As part of the annual budget process the 10 Year Plan has been updated and rolled forward to 2031/32.

The Financial Plan, at **Attachment 1**, provides information about the decisions and assumptions that underpin the forecasts in the statements describing the financial resources.

The Financial Plan provides 10 year financial and human resource projections and the assumptions that underpin those projections.

The 10-year financial indicators included in the Financial Plan are projecting that Council is in a financially sustainable position for the medium to long term. Whilst the underlying surplus projects are less than the target of \$1 million for a number of the 10 years, the average result over the last six-year period year period is a surplus of \$1.3 million. The underlying deficit forecast for the 2022/23 year is a result of the advance payment of \$13.8 million of the 2022/23 Victoria Grants Commission allocation in the 2021/22 year. The asset renewal percentage also drops slightly below the target 100 percent in the out years, it is expected that potentially there will be funding available from grant funds in those years that would be provided for renewal projects and increase the forecast to greater than 100 percent.

Council's unrestricted cash position remains positive and provides an appropriate level of cash to fund a number of non-discretionary reserves.

The assumptions included in the Financial Plan and the annual budget 2022/23 and the following three financial years, are aligned and support Council's financial sustainability into the future.

In accordance with section 93 of the *Local Government Act 2020* Council must also prepare and adopt a Revenue and Rating Plan for a period of at least the next 4 financial years. Council adopted a Four-Year Revenue and Rating Plan (the Plan) on 29 June 2021. The Plan has now been updated to reflect the four-year period 2022/23 to 2025/26.

The Four-Year Revenue and Rating Plan 2022/23 to 2025/26 (the Four-Year Plan) at **Attachment 2** includes information regarding rating legislation and principles together with information on Council's current rating differentials, service charges and other administrative rating matters.

The Four-Year Plan also includes information in regard to all other forms of revenue as well as the assumptions that underpin the Plan for the four years.

The Four-Year Plan supports the 10 Year Plan and the annual budget 2022/23.

As part of the community consultation process it is proposed that the 10 Year Plan and the Four-Year Plan be advertised for community feedback at the same time as the draft 2023/24 Budget.

## **Officer Recommendation**

### ***That Council:***

- 1. receives and notes this report and all attachments pertaining to this report;***
- 2. advertises its draft 10 Year Financial Plan 2022/23 to 2031/32 at Attachment 1;***
- 3. advertises its draft Four Year Revenue and Rating Plan 2022/23 to 2025/26 at Attachment 2; and***
- 4. seeks community feedback on the draft 10 Year Financial Plan 2022/23 to 2031/32 and the draft Four Year Revenue and Rating Plan 2022/23 to 2025/26 until 12 noon on Friday 3 June 2022.***

## **Background**

The Financial Plan at **Attachment 1** includes financial statements and statements of human resources for the next 10 years. The assumptions that underpin the Financial Plan are included and provide information regarding the basis of the projections.

The Financial Plan will be reviewed annually and updated as relevant based on amendments to assumptions and decisions of Council.

The Financial Plan was first developed in the 2021/22 year in accordance with the requirement to undertake a deliberative engagement process and in accordance with Council's Community Engagement Policy.

The Financial Plan is projecting that Council will remain in a sound financial position in the medium to longer term based on the assumptions used for the 10-year period. Whilst the asset renewal projections fall slightly below that target of 100 percent in the out years it is expected that in those years there would be grant funding that would be utilised for renewal projects that would see the target of 100 percent met.

Whilst the underlying surplus is forecasting a deficit in 2022/23 this is the result of the advance payment of \$13.8 million of the 2022/23 Victoria Grants Commission payment in the 2021/22 year. There are some other years where the result is expected to be less than the target of \$1 million surplus as a result of the bi-annual cyclic maintenance for the Raymond Island Ferry which is approximately \$0.85 million in each of those years. The average underlying surplus over the final six years of the Financial Plan is \$1.3 million.

The projections also assume that service levels to the community will remain at acceptable levels and that Council will continue to embed efficiencies in all areas of service delivery.

The Four-Year Plan at **Attachment 2** includes rating and other revenue information that supports the 10 Year Plan and the annual Budget 2022/23. The Four-Year Plan provides legislative information in relation to rating as well as information regarding Council's application of the legislation in setting of rates and charges, including differential rating.

Information regarding all other sources of income is included in the Four-Year Plan along with the assumptions that underpin the Four-Year Plan.

The Four-Year Plan will be reviewed annually and updated as relevant based on amendments to assumptions and decisions of Council.

Feedback on both the draft 10 Year Plan and the draft Four Year Plan will be sought from the community in conjunction with the draft Budget 2022/23.

## **Legislation**

As of 1 July 2021, all provisions from the *Local Government Act 2020* (the Act) commenced. Some provisions of the *Local Government Act 1989*, that have not been repealed, will remain applicable until such time as they are revoked.

The relevant provisions of the *Local Government Act 2020* prescribes and informs the preparation of the Financial Plan as follows:

- Section 91 outlines the requirements for the Financial Plan
- Section 55 (g) outline the requirement for deliberative engagement for the Financial Plan.

The relevant provision of the *Local Government Act 2020* regarding the Revenue and Rating Plan is as follows:

The implications of this report have been assessed and are not considered likely to breach or infringe upon the human rights detailed in the Victorian Government's Charter of *Human Rights and Responsibilities Act 2006*.

The implications of this report have been assessed and align with the principles and objects of the *Gender Equality Act 2020*.

## **Collaborative procurement**

This is not applicable for this report.

## **Council Plan**

This report has been prepared and aligned with the following strategic objectives set out in the Council Plan 2021-2025:

Strategic Objective 5: 5.5 Resources are managed to meet current and future needs and priorities.

## **Council Policy**

Not applicable for this report

## **Options**

Not applicable for this report

## **Resourcing**

### *Financial*

Refer to the draft 10 Year Plan (**Attachment 1**) and the draft Four Year Plan 2022/23 to 2025/26 (**Attachment 2**).

### *Plant and equipment*

Not applicable for this report.

### *Human Resources*

Not applicable for this report.

### *Risk*

The risks of this proposal have been considered and are not applicable to this report.

## **Economic**

Not applicable for this report.

## **Social**

Not applicable for this report

### *Gender Impact Statement*

Given that this report relates to the financial plans a gender impact assessment is not applicable.

## **Environmental**

Not applicable for this report.

### *Climate change*

This report is assessed as having no direct impact on climate change.

## **Engagement**

To provide an opportunity for community engagement, Council will place the Draft 10 Year Plan and the draft Four Year Plan on its website and advertise that it has done so. Notice will also be provided in local newspapers and on Facebook seeking community feedback on the draft Plans. It is proposed that feedback will close at 12 noon on Friday 3 June 2022. The Councillor group will review all feedback on the draft Plans prior to adoption of the draft Plans on 28 June 2022.

## **Attachments**

1. 10 Year Financial Plan 2022-23 to 2031-32 [**5.3.2.1** - 37 pages]
2. East Gippsland Four Year Revenue and Rating Plan 2022-23 to 2025-26 [**5.3.2.2** - 27 pages]



# **East Gippsland Shire Council**

## **DRAFT**

## **Financial Plan for the period 2022/223 to 2031/32**



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## 1. Introduction

The *Local Government Act 2020* (the Act) introduced strategic planning principles for Victorian councils which include an integrated approach to planning, monitoring and performance reporting.

A component of the new integrated Strategic Planning and Reporting Framework (SPRF) is the Financial Plan. Victorian councils were required to develop at a minimum, a 10 year Financial Plan for the period 1 July 2021 to 30 June 2031 and maintain the 10 Year Financial Plan.

Council's 10 Year Financial Plan (Plan) provides financial management and guidance to support service delivery and the capital works program. This document outlines the key assumptions and provides an overview of each element of the Plan.

The Plan is reviewed and updated annually to ensure the information and assumptions are up to date and take into account changes that may occur from year to year.

The 10 Year Financial Plan adopted for the 2021/22 year has been updated to reflect the 10 Years 2022/23 to 2031/32.

## 2. Financial Plan Context

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

**The specific requirements for a Financial Plan are set out in section 91 of the Act as follows:**

A financial Plan must include the following in the manner and form prescribed by the regulations:

- (1) A Council must develop, adopt and keep in force a Financial Plan in accordance with its deliberative engagement practices.
- (2) A scope of a Financial Plan is a period of at least the next 10 financial years.
- (3) A Financial Plan must include the following in the manner prescribed by the regulations:
  - (a) statements describing the financial resources required to give effect to the Council Plan and other strategic plans of the Council;
  - (b) information about the decisions and assumptions that underpin the forecasts in the statements specified in paragraph (a);
  - (c) statements describing any other resource requirements that the Council considers appropriate to include in the Financial Plan;
  - (d) any other matters prescribed by the regulations.
- (4) A Council must develop and review the Financial Plan in accordance with deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election.
- (5) The Financial Plan adopted under subsection (4) has effect from 1 July in the year following a general election.

Section 93 of the Act requires Council to prepare and adopt a Revenue and Rating Plan by the next 30 June after a general election for a period of at least the next 4 financial years. Council has prepared a 4 Year Revenue and Rating Plan and the assumptions that underpin forecasting of revenue over the next four years as well as rating information is contained in the Revenue and Rating Plan - refer to Council's Four Year Revenue and Rating Plan for the period 2022/23 to 2025/26 for further information regarding revenue and rates and charges.

**The key parameters of the 10 Year Financial Plan are detailed below:**

Annual growth at 1% each year;

Annual rates and charges increases will be at the current Essential Services Commission (ESC) rate cap level (1.75%) for the duration of the 10 Year Financial Plan;

User fees and charges, in the main, to increase at the same level as the rates and charges increase;

Statutory fees to increase at the same level as the rates and charges increase;

Recurrent Operating Grants to increase at 1%

Non-recurrent grants are only included in the 1st year of the 10 Year Financial Plan as future non-recurrent operating grants cannot be assumed;

Monetary contributions to increase at 1%

Other revenue to increase at 1.0% each year;

Employee costs to increase each year in line with Council's Enterprise Agreement and also include movements within the bands;

Contractor payments will move in line with CPI each year;

Other materials and services will move in line with CPI each year;

Utility and insurance payments will increase above CPI each year;

Depreciation and amortisation will reflect annual consumption taking into account new capitalisation each year and periodic revaluations;

Other expenses will increase annually in line with CPI; and

Borrowings will only be utilised to fund capital projects if they meet the criteria Council has established for borrowings.

## 2.1 Financial Policy Statements

This section defines the measures that demonstrates Council's financial sustainability in order to fund the aspirations of the Community Vision and the Council Plan.

Policy Statement	Measure	Target	Forecast										
			Actual	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 \$1.0M	\$1M	\$3.047	(\$14.082)	(\$0.637)	\$0.832	(\$0.484)	\$0.792	\$0.256	\$1.957	\$0.788	\$2.389	\$1.832
Ensure Council maintains sufficient working capital to meet its debt obligations as they fall due.	Current Assets / Current Liabilities greater than 1.50	1.50	3.03	1.96	1.69	1.44	1.59	1.54	1.39	1.50	1.66	1.75	1.80
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%	193%	245%	143%	152%	103%	104%	95%	90%	92%	95%	95%
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%	12.0%	15.3%	14.9%	13.4%	11.9%	10.5%	7.6%	6.3%	4.4%	3.3%	2.1%
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%	170%	112%	77%	60%	67%	80%	70%	75%	90%	100%	106%
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%	30%	64%	113%	62%	51%	33%	32%	32%	29%	27%	29%	29%

The projections highlighted Yellow in the table above are forecast to be less than the target indicator. Refer to the notes for commentary on those indicators.

**Notes****Underlying Surplus**

This is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. This measure removes non-recurrent capital related income from the total income so that the income is adjusted to only income for operations and recurrent capital income. The advance payment of \$13.8 million of the Victoria Grants Commission (VGC) 2022/23 payment in the 2021/22 year has impacted on the measure for the 2022/23 year, giving a negative result. The ratio is expected to fluctuate every second year as a result of the bi-annual cyclic Raymond Island Ferry maintenance expenditure of approximately \$0.850 million and in some years the result is less than the target of \$1 million. A result greater than \$0 indicates surpluses are being generated consistently and presents a lower risk of Council not being able to fund works and services. The average over the final six years of the Plan is an underlying surplus of \$1.3 million.

**Working Capital**

There are two years that are projected to be slightly below the target of 1.5; but overall the working capital is being maintained at the desired level.

**Asset Renewal**

This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage of 100 or greater indicates that 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. Whilst the indicator is forecasting results slightly less than 100 in the outyears the average over the 10 years of the plan is greater than 100. It is expected that there would be other funding sources that will become available in the out years for Council to allocate to renewal of assets and this would increase the results in those years that are currently forecast to be less than 100.

**Unrestricted Cash**

There are some years where the unrestricted cash percentage drops slightly below the 80% target but overall the ration is at an acceptable level over the 10 years.

**Capital Funding**

The percenatge drops to slightly below the 30% target in the out years but remains at an acceptable level.

## 2.2 Assumptions to the financial plan statements

### 2.2.1 Comprehensive Income Statement

This section presents information in regard to the assumptions to the Comprehensive Income Statement for the 10 years from 2021/22 to 2030/31.

**The key parameters of the 10 Year Financial Plan are detailed below:**

- Annual growth at 1% each year;
- CPI assumed at 1.75% for the 1st 4 years and then to increase to 2% for the next 6 years;
- Annual rates and charges increases will be at the current Essential Services Commission (ESC) rate cap level for the duration of the 10 Year Financial Plan;
- User fees and charges, in the main, to increase at the same level as the rates and charges increase;
- Statutory fees to increase at CPI each year;
- Recurrent Operating Grants to increase at 1%
  
- Non-recurrent grants are only included in the 1st year of the 10 Year Financial Plan as future non-recurrent operating grants cannot be assumed;
- Monetary contributions to increase at 1%
- Other revenue to increase in line with CPI each year;
- Employee costs to increase each year in line with Council's Enterprise Agreement and also include movements within the bands;
- Contractor payments will move in slightly above CPI each year;
- Other materials and services and other expenses will increase slightly above CPI each year;
- Utility and insurance payments will increase above CPI each year;
- Depreciation and amortisation will reflect annual consumption taking into account new capitalisation each year and periodic revaluations; and

Description and table of annual escalations, for the 10 year period, for each income and expenditure line item contained in the Comprehensive Income Statement is shown below:

Escalation Factors % movement	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
CPI	1.75%	1.75%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Growth	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Rates and charges	1.75%	1.75%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Statutory fees and fines	1.75%	1.75%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
User fees	1.75%	1.75%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Grants - Operating	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.50%	1.50%	1.50%	1.50%
Grants - Capital	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contributions - monetary	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Contributions - non-monetary	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other income	1.75%	1.75%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Employee costs	2.50%	2.25%	2.25%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Materials and services and other expenses	1.75%	1.75%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Depreciation & Amortisation	Based on Capital Program	Based on Capital Program	Based on Capital Program	Based on Capital Program	Based on Capital Program	Based on Capital Program	Based on Capital Program	Based on Capital Program	Based on Capital Program	Based on Capital Program
Other expenses - Insurances and utilities	6.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%



### 2.2.2 Balance Sheet

This section presents information in regard to the assumptions to the Balance Sheet for the 10 years from 2022/23 to 2031/32.

There are a number of assumptions that underpin the Balance Sheet for the 10 years as follows:

#### **Assets**

1. There are no new borrowings apart from the Community Infrastructure Low Interest Loans Scheme loans that have been identified in the 2022/23 year.
2. That the capital program is completely delivered every year and associated assets capitalised in that year.
3. The use of Non-discretionary Reserves will be based on identified complying projects.
4. Landfill Rehabilitation Provisions, both current and non-current are based on the planned timing for landfill rehabilitation works.
5. Employee provisions are escalated at the same rate as annual employee cost increases.
6. Unrestricted cash at year end will be sufficient to cover non-discretionary reserves.

### 3. Financial Plan Statements

This section presents information in regard to the Financial Plan Statements for the 10 years from 2022/23 to 2031/32. The following statements for the 10 years are provided with commentary following each statement.

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources
- 3.7 Summary of Planned Human Resources Expenditure

## 3.1 Comprehensive Income Statement

		Forecast / Actual										
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Assumptions		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>												
Rates and charges	3.1.1	62,575	65,194	67,024	68,660	70,505	72,398	74,338	76,326	78,365	80,455	82,598
Statutory fees and fines	3.1.2	2,155	2,283	2,317	2,352	2,387	2,423	2,459	2,496	2,534	2,572	2,610
User fees	3.1.3	11,089	12,127	13,322	13,519	13,728	13,959	14,194	14,434	14,678	14,928	15,182
Grants - Operating	3.1.4	32,926	7,466	19,622	19,818	20,016	20,217	20,419	20,725	21,036	21,351	21,672
Grants - Capital	3.1.4	22,112	47,400	16,292	16,197	5,704	3,204	3,204	3,204	3,204	3,204	3,204
Contributions - monetary	3.1.5	879	328	50	51	51	51	51	52	52	52	52
Contributions - non-monetary	3.1.5	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Other income	3.1.6	6,783	1,828	1,820	1,854	1,890	1,928	1,970	2,012	2,055	2,099	2,143
<b>Total income</b>		<b>140,519</b>	<b>138,626</b>	<b>122,447</b>	<b>124,451</b>	<b>116,281</b>	<b>116,180</b>	<b>118,635</b>	<b>121,249</b>	<b>123,924</b>	<b>126,661</b>	<b>129,461</b>
<b>Expenses</b>												
Employee costs	3.1.7	36,727	34,878	34,842	36,135	37,275	38,240	39,228	40,241	41,280	42,344	43,436
Materials and services	3.1.8	54,273	43,257	41,534	41,952	43,440	43,560	45,557	46,086	47,788	47,923	50,140
Depreciation	3.1.9	22,128	25,659	26,455	26,989	28,111	28,125	28,207	28,647	28,643	28,586	28,610
Amortisation - intangible assets	3.1.9	964	1,214	1,292	1,292	1,158	1,158	1,158	65	1,158	1,158	1,158
Amortisation - right of use assets	3.1.9	71	71	71	71	71	71	71	71	71	71	71
Bad and doubtful debts		38	28	28	29	30	30	31	31	32	33	33
Borrowing costs	3.1.10	340	265	309	267	256	244	132	120	97	52	39
Finance Costs - leases	3.1.10	1	1	1	1	1	1	1	1	1	1	1
Net loss on disposal of property, infrastructure, plant and equipment	3.1.11	0	0	0	0	0	0	0	0	0	0	0
Other expenses	3.1.12	1,903	1,676	1,661	1,690	1,723	1,759	1,794	1,830	1,866	1,904	1,941
<b>Total expenses</b>		<b>116,445</b>	<b>107,049</b>	<b>106,193</b>	<b>108,426</b>	<b>112,065</b>	<b>113,188</b>	<b>116,179</b>	<b>117,092</b>	<b>120,936</b>	<b>122,072</b>	<b>125,429</b>
<b>Surplus/(deficit) for the year</b>		<b>24,074</b>	<b>31,577</b>	<b>16,254</b>	<b>16,025</b>	<b>4,216</b>	<b>2,992</b>	<b>2,456</b>	<b>4,157</b>	<b>2,988</b>	<b>4,589</b>	<b>4,032</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)		148	28,515	0	0	120,252	30,000	0	0	135,345	30,000	0
<b>Total comprehensive result</b>		<b>24,222</b>	<b>60,092</b>	<b>16,254</b>	<b>16,025</b>	<b>124,468</b>	<b>32,992</b>	<b>2,456</b>	<b>4,157</b>	<b>138,333</b>	<b>34,589</b>	<b>4,032</b>

**OPERATING ACTIVITIES REVENUE****3.1.1 RATES AND CHARGES**

Under the Victorian Government's Fair Go Rates System (FGRS) Council has no ability to raise revenue from rates and charges in excess of the annual rate cap announced by the Minister for Local Government. The exception being if Council applies for a variation. The rates and charges revenue in the 10 Year Financial Plan assumes that the annual increase in rates and charges will be in accordance with the rate cap each year. Supplementary rates and charges are additional income raised as a result of growth in new or extended properties. Current estimates of rates and charges revenue are outlined in the table below.

**RATES AND CHARGES ESTIMATES**

Description	Forecast / Actual	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Rates and Charges raised		52,915	54,614	55,952	57,248	58,715	60,219	61,759	63,338	64,954	66,610	68,306
Waste Service charges		8,535	8,661	8,942	9,231	9,550	9,878	10,216	10,563	10,920	11,287	11,665
Waste Levy		0	1,171	1,424	1,463	1,507	1,553	1,600	1,648	1,698	1,749	1,802
Supplementary rates and charges		712	335	286	291	297	304	309	315	322	328	335
Rating Agreements		133	133	135	138	140	143	146	149	152	155	158
Penalty interest on rates and charges		280	280	285	289	296	301	308	313	319	326	332
<b>Total</b>		<b>62,575</b>	<b>65,194</b>	<b>67,024</b>	<b>68,660</b>	<b>70,505</b>	<b>72,398</b>	<b>74,338</b>	<b>76,326</b>	<b>78,365</b>	<b>80,455</b>	<b>82,598</b>

**3.1.2 STATUTORY FEES AND CHARGES**

Statutory fees and fines are those which Council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the state government department responsible and generally councils will have limited discretion in applying these fees. The assumption used in the 10 Year plan is that statutory fees and fines will generally increase at CPI.

**3.1.3 USER FEES AND CHARGES**

User fees and charges are those that Council will charge for the delivery of services and use of community infrastructure. Council determines the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide in line with community expectations. User fees and charges are estimated to increase in line with the same percentage increase as the annual rate cap in each year of the Plan with the exception being waste fees and charges that will increase slightly more as a result of the increasing costs expected for the Victorian government EPA levy charge.

**3.1.4 GOVERNMENT GRANTS**

**Operating** - These grants are received from Commonwealth and State Governments in support of programs. The largest grant is the Victorian Grants Commission allocation of Commonwealth funding that is allocated to Victorian councils in accordance with a mix of general service criteria and roads and bridges criteria. For recurrent grant funding the assumption is that the funding will continue across the 10 years with an annual increase of 1% annually until the 2028/29 year where the increase is forecast at 1.5% annually.

**Capital** - Capital grants are received from Commonwealth and State Governments for various capital projects. The 10 Year Plan includes known capital grant funding up to the 26/27 year where the level of capital grant funding is assumed to only be recurrent capital funding for the Roads to Recovery program.

**3.1.5 CONTRIBUTIONS**

Contributions represent funds received by council, usually from non-government sources, and are usually linked to projects. They will include monies collected from developers under development contribution plans and contributions from user groups towards the upgrade of facilities.

Non-monetary contribution represent the value of assets handed over to council from developers at the completion of a subdivision, such as roads, drainage and reserves.

The 10 Year Plan assumes that monetary contributions will increase at 1% each years, whilst the value of non-monetary contributions will remain the same.

**3.1.6 OTHER INCOME**

Other income includes income from the investments of surplus funds, lease income and other sundry income. The assumption across the 10 Year Plan is that this income will increase in line with CPI each year.

**OPERATING ACTIVITIES EXPENDITURE****3.1.7 EMPLOYEE COSTS**

Employee benefits include all labour related expenditure. Employee costs are mainly governed by Council's Enterprise Agreement (EA). In the 2021/22 and 2022/23 years there were a number of temporary employees who were funded through bushfire funding. The number of EFT's from 2023/24 onwards is assumed to remain consistent and the employee related costs are expected to increase in line with EA associated increases.

**3.1.8 MATERIALS AND SERVICES INCLUDING CONTRACTS**

Contract costs will generally increase slightly above CPI increases across the 10 years.

Materials and services will generally increase at CPA across the 10 years with the exception being insurances and utilities which are forecast to increase slightly greater than CPI. Also every 2nd year there is expected to be an increase in materials and services of \$0.85M for the cyclic maintenance for the Raymond Island Ferry. The cost of the Council election every 4 years of approximately \$0.4M has also been factored into the 10 Year Plan.

**3.1.9 DEPRECIATION AND AMORTISATION**

Depreciation is forecast to increase over the 10 years based on the increase in depreciable assets that have been capitalised over that period of time.

Amortisation costs will remain relatively consistent over the 10 years based on the estimated airspace landfill assets and right of use assets.

**3.1.10 BORROWING COSTS**

The finance cost (interest) on borrowings is forecast to increase in the early years when loan borrowings are taken up and then decrease over the remaining years as principle payments are made.

**3.1.11 NET GAIN/(LOSS) ON SALE OF ASSETS**

The assumption in the 10 Year Plan is that the written down value of assets sold will be equal to the sale proceeds.

**3.1.12 OTHER EXPENSES**

Other expenses include Councillor and Mayoral allowances, legal fees, memberships and subscriptions and audit fees. These expenses are forecast to increase at CPI over the 10 years of the Plan.

## 3.2 Balance Sheet

	Assumptions	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	2031/32 \$'000
<b>Assets</b>												
<b>Current assets</b>												
Cash and cash equivalents		75,845	42,163	28,245	25,829	25,171	26,201	25,306	25,355	29,024	32,421	34,396
Trade and other receivables		11,586	11,494	9,855	9,939	8,687	8,550	8,656	8,775	8,898	9,024	9,156
Other financial assets		0	-	0	0	0	0	0	0	0	0	0
Other assets		4,308	4,381	4,455	4,532	4,621	4,712	4,804	4,898	4,994	5,092	5,192
<b>Total current assets</b>	3.2.1	<b>91,739</b>	<b>58,038</b>	<b>42,555</b>	<b>40,300</b>	<b>38,479</b>	<b>39,463</b>	<b>38,766</b>	<b>39,028</b>	<b>42,916</b>	<b>46,537</b>	<b>48,744</b>
<b>Non-current assets</b>												
Trade and other receivables		111	200	180	160	140	120	100	80	60	40	20
Property, infrastructure, plant and equipment		1,269,352	1,365,535	1,393,257	1,411,513	1,534,430	1,566,975	1,569,888	1,570,631	1,705,153	1,737,060	1,739,843
Right-of-use assets		785	785	785	785	785	785	785	757	785	785	349
Investment property		8,882	8,882	8,882	8,882	8,882	8,882	8,882	8,882	8,882	8,882	8,882
Intangible assets		847	3,241	1,879	516	2,567	1,337	108	0	2,023	793	0
<b>Total non-current assets</b>	3.2.2	<b>1,279,977</b>	<b>1,378,643</b>	<b>1,404,983</b>	<b>1,421,856</b>	<b>1,546,804</b>	<b>1,578,099</b>	<b>1,579,763</b>	<b>1,580,350</b>	<b>1,716,903</b>	<b>1,747,560</b>	<b>1,749,094</b>
<b>Total assets</b>		<b>1,371,716</b>	<b>1,436,681</b>	<b>1,447,538</b>	<b>1,462,156</b>	<b>1,585,283</b>	<b>1,617,562</b>	<b>1,618,529</b>	<b>1,619,378</b>	<b>1,759,819</b>	<b>1,794,097</b>	<b>1,797,838</b>
<b>Liabilities</b>												
<b>Current liabilities</b>												
Trade and other payables		8,817	11,281	7,870	7,016	6,244	5,976	6,182	6,321	6,094	6,329	6,583
Trust funds and deposits		2,835	2,835	2,835	2,835	2,835	2,835	2,835	2,835	2,835	2,835	2,835
Unearned Income		5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929
Provisions		10,886	9,492	7,658	11,330	8,320	8,821	12,132	9,553	10,085	10,529	10,778
Interest-bearing liabilities		1,700	0	776	788	799	1,961	824	1,336	848	861	874
Lease liabilities		62	62	62	62	62	62	62	62	62	62	62
<b>Total current liabilities</b>		<b>30,229</b>	<b>29,599</b>	<b>25,130</b>	<b>27,960</b>	<b>24,189</b>	<b>25,584</b>	<b>27,964</b>	<b>26,036</b>	<b>25,853</b>	<b>26,545</b>	<b>27,061</b>
<b>Non-current liabilities</b>												
Unearned Income		383	383	383	384	380	380	380	380	380	380	380
Provisions		7,182	8,517	8,365	4,915	8,148	8,001	4,956	4,912	8,051	7,910	7,977
Interest-bearing liabilities		5,787	9,955	9,179	8,391	7,592	5,631	4,807	3,471	2,623	1,761	887
Lease liabilities		759	759	759	759	759	759	759	759	759	759	759
<b>Total non-current liabilities</b>		<b>14,111</b>	<b>19,614</b>	<b>18,686</b>	<b>14,449</b>	<b>16,879</b>	<b>14,771</b>	<b>10,902</b>	<b>9,522</b>	<b>11,813</b>	<b>10,810</b>	<b>10,003</b>
<b>Total liabilities</b>	3.2.3	<b>44,340</b>	<b>49,213</b>	<b>43,816</b>	<b>42,409</b>	<b>41,068</b>	<b>40,355</b>	<b>38,866</b>	<b>35,558</b>	<b>37,666</b>	<b>37,355</b>	<b>37,064</b>
<b>Net assets</b>		<b>1,327,376</b>	<b>1,387,468</b>	<b>1,403,722</b>	<b>1,419,747</b>	<b>1,544,215</b>	<b>1,577,207</b>	<b>1,579,663</b>	<b>1,583,820</b>	<b>1,722,153</b>	<b>1,756,742</b>	<b>1,760,774</b>
<b>Equity</b>												
Accumulated surplus		442,427	474,229	490,483	506,558	510,774	513,766	516,222	520,379	523,367	527,956	531,988
Reserves	3.2.4	884,949	913,239	913,239	913,189	1,033,441	1,063,441	1,063,441	1,063,441	1,198,786	1,228,786	1,228,786
<b>Total equity</b>		<b>1,327,376</b>	<b>1,387,468</b>	<b>1,403,722</b>	<b>1,419,747</b>	<b>1,544,215</b>	<b>1,577,207</b>	<b>1,579,663</b>	<b>1,583,820</b>	<b>1,722,153</b>	<b>1,756,742</b>	<b>1,760,774</b>

Assumptions made in relation to Council's Balance Sheet over the 10 years are shown below.

#### **ASSETS**

##### **3.2.1 CURRENT ASSETS**

###### **CASH AND CASH EQUIVALENTS**

Cash is based on the outcomes of the expected cashflow over the 10 years of the Plan.

###### **RECEIVABLES**

Current receivables at year end is based on a percentage of general debtors and rates raised for each year and an expected percentage that will remain unpaid at each year end.

##### **3.2.2 NON-CURRENT ASSETS**

###### **PROPERTY INFRASTRUCTURE PLANT AND EQUIPMENT**

Property, infrastructure and plant and equipment is based on estimates for additions and disposals net of depreciation. The periodic revaluation of assets has also been factored in and will add to the value in the year the revaluation takes place.

###### **RIGHT OF USE ASSETS**

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. It is expected that Right-of-Use assets will remain consistent over the 10 years.

###### **INVESTMENT PROPERTIES**

Investment properties are forecast to remain stable across the 10 years.

###### **INTANGIBLE ASSETS**

Intangible assets relate to airspace assets created when a new landfill cell is opened for use. The life of the airspace asset is amortised (expensed) over the estimated life of the landfill cell. Over the 10 years the year end forecast is based on the timing for new waste cell constructions and the estimated life.

##### **3.2.3 LIABILITIES**

###### **PAYABLES**

Payables are forecast to be \$11.281 million at the end of the 2022/23 year and then decrease in 2023/24 and remain stable across the 10 Year Plan. The payables at year end is based on a percentage of the total cost for materials and services and capital and landfill rehabilitation expenditure for each year.

###### **TRUST FUNDS AND DEPOSITS**

Trust funds and deposits are budgeted at \$2.835 million at the end of 2022/23 and forecast to remain stable.

###### **PROVISIONS**

- Employee (Current and Non-Current)  
Employee provisions are forecast to increase in line with wage increases over the 10 years.
- Landfill rehabilitation (Current and Non-Current)  
The provision for landfill rehabilitation is forecast to change over the 10 years in line with the timing for landfill rehabilitation works.

**INTEREST BEARING LIABILITIES**

Loans are based on the repayment schedules for the existing loan for the Tambo Bluff scheme and the two Community Infrastructure Low Interest Loans that will be drawn down over the 2021/22 and 2022/23 years.

**LEASE LIABILITIES**

Lease liabilities are forecast to remain stable over the 10 years.

**3.2.4 RESERVES**

The Asset Revaluation Reserve is forecast to increase in years where revaluation of property and infrastructure are undertaken.

Other Reserves are forecast to only change in years when the funds are used for eligible projects. This reserve is fully cash funded.



## 3.3 Statement of Changes in Equity

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	\$'000	\$'000	\$'000	\$'000
<b>2022 Forecast Actual</b>				
Balance at beginning of the financial year	1,303,153	418,286	883,747	1,120
Surplus/(deficit) for the year	24,075	24,075	0	0
Net asset revaluation increment/(decrement)	148	0	148	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	66	0	(66)
<b>Balance at end of the financial year</b>	<b>1,327,376</b>	<b>442,427</b>	<b>883,895</b>	<b>1,054</b>
<b>2023</b>				
Balance at beginning of the financial year	1,327,376	442,427	883,895	1,054
Surplus/(deficit) for the year	31,577	31,577	0	0
Net asset revaluation increment/(decrement)	28,515	0	28,515	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	225	0	(225)
<b>Balance at end of the financial year</b>	<b>1,387,468</b>	<b>474,229</b>	<b>912,410</b>	<b>829</b>
<b>2024</b>				
Balance at beginning of the financial year	-	-	-	-
Balance at beginning of the financial year	1,387,468	474,229	912,410	829
Surplus/(deficit) for the year	16,254	16,254	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,403,722</b>	<b>490,483</b>	<b>912,410</b>	<b>829</b>
<b>2025</b>				
Balance at beginning of the financial year	1,403,722	490,483	912,410	829
Surplus/(deficit) for the year	16,025	16,025	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	50	0	(50)
<b>Balance at end of the financial year</b>	<b>1,419,747</b>	<b>506,558</b>	<b>912,410</b>	<b>779</b>
<b>2026</b>				
Balance at beginning of the financial year	1,419,747	506,558	912,410	779
Surplus/(deficit) for the year	4,216	4,216	0	0
Net asset revaluation increment/(decrement)	120,252	0	120,252	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,544,215</b>	<b>510,774</b>	<b>1,032,662</b>	<b>779</b>
<b>2027</b>				
Balance at beginning of the financial year	1,544,215	510,774	1,032,662	779
Surplus/(deficit) for the year	2,992	2,992	0	0
Net asset revaluation increment/(decrement)	30,000	0	30,000	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,577,207</b>	<b>513,766</b>	<b>1,062,662</b>	<b>779</b>

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	\$'000	\$'000	\$'000	\$'000
<b>2028</b>				
Balance at beginning of the financial year	1,577,207	513,766	1,062,662	779
Surplus/(deficit) for the year	2,456	2,456	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,579,663</b>	<b>516,222</b>	<b>1,062,662</b>	<b>779</b>
<b>2029</b>				
Balance at beginning of the financial year	1,579,663	516,222	1,062,662	779
Surplus/(deficit) for the year	4,157	4,157	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,583,820</b>	<b>520,379</b>	<b>1,062,662</b>	<b>779</b>
<b>2030</b>				
Balance at beginning of the financial year	1,583,820	520,379	1,062,662	779
Surplus/(deficit) for the year	2,988	2,988	0	0
Net asset revaluation increment/(decrement)	135,345	0	135,345	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,722,153</b>	<b>523,367</b>	<b>1,198,007</b>	<b>779</b>
<b>2031</b>				
Balance at beginning of the financial year	1,722,153	523,367	1,198,007	779
Surplus/(deficit) for the year	4,589	4,589	0	0
Net asset revaluation increment/(decrement)	30,000	0	30,000	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,756,742</b>	<b>527,956</b>	<b>1,228,007</b>	<b>779</b>
<b>2032</b>				
Balance at beginning of the financial year	1,756,742	527,956	1,228,007	779
Surplus/(deficit) for the year	4,032	4,032	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,760,774</b>	<b>531,988</b>	<b>1,228,007</b>	<b>779</b>

## 3.4 Statement of Cash Flows

	Forecast / Actual										
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	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	62,756	65,037	66,914	68,562	70,747	72,294	74,231	76,217	78,253	80,340	82,480
Statutory fees and fines	2,155	2,283	2,317	2,352	2,387	2,423	2,459	2,496	2,534	2,572	2,610
User fees	13,754	12,196	14,999	13,460	14,648	14,112	14,105	14,332	14,573	14,819	15,070
Grants - operating	33,672	7,466	19,622	19,818	20,016	20,217	20,419	20,725	21,036	21,351	21,672
Grants - capital	6,146	47,400	16,292	16,197	5,704	3,204	3,204	3,204	3,204	3,204	3,204
Contributions - monetary	879	328	50	51	51	51	51	52	52	52	52
Interest received	250	250	331	330	329	329	329	330	331	332	334
Trust funds and deposits taken	6,500	6,650	6,800	6,950	7,100	7,250	7,400	7,550	7,700	7,850	8,000
Other receipts	6,443	1,579	1,490	1,524	1,561	1,600	1,641	1,682	1,724	1,767	1,810
Net GST refund / payment	0	0	0	0	0	0	0	0	0	0	0
Employee costs	(36,279)	(34,459)	(34,428)	(35,708)	(36,828)	(37,781)	(38,757)	(39,758)	(40,785)	(41,836)	(42,914)
Materials and services	(55,965)	(44,961)	(47,357)	(43,022)	(47,729)	(43,946)	(45,569)	(49,066)	(48,133)	(47,907)	(50,107)
Short-term, low value and variable lease	0	0	0	0	0	0	0	0	0	0	0
Trust funds and deposits repaid	(6,500)	(6,650)	(6,800)	(6,950)	(7,100)	(7,250)	(7,400)	(7,550)	(7,700)	(7,850)	(8,000)
Other payments	(1,903)	(1,676)	(1,661)	(1,690)	(1,723)	(1,759)	(1,794)	(1,830)	(1,866)	(1,903)	(1,942)
<b>Net cash provided by/(used in) operating activities</b>	<b>31,908</b>	<b>55,443</b>	<b>38,569</b>	<b>41,874</b>	<b>29,163</b>	<b>30,744</b>	<b>30,319</b>	<b>28,384</b>	<b>30,923</b>	<b>32,791</b>	<b>32,269</b>
<b>Cash flows from investing activities</b>											
Payments for property, infrastructure, plant and equipment	(52,658)	(91,927)	(52,777)	(43,846)	(29,376)	(29,270)	(29,720)	(27,990)	(26,420)	(29,093)	(29,993)
Proceeds from sale of property, infrastructure, plant and equipment	600	600	600	600	600	600	600	600	600	600	600
<b>Net cash provided by/ (used in) investing activities</b>	<b>(52,058)</b>	<b>(91,327)</b>	<b>(52,177)</b>	<b>(43,246)</b>	<b>(28,776)</b>	<b>(28,670)</b>	<b>(29,120)</b>	<b>(27,390)</b>	<b>(25,820)</b>	<b>(28,493)</b>	<b>(29,393)</b>
<b>Cash flows from financing activities</b>											
Finance costs	(339)	(265)	(309)	(267)	(256)	(244)	(132)	(120)	(97)	(52)	(39)
Proceeds from borrowings	4,137	4,168	-	-	-	0	0	0	0	0	0
Repayment of borrowings	-	(1,700)	-	(776)	(788)	(799)	(1,961)	(824)	(1,336)	(848)	(861)
Interest paid - lease liability	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
<b>Net cash provided by/(used in) financing activities</b>	<b>3,797</b>	<b>2,202</b>	<b>(310)</b>	<b>(1,044)</b>	<b>(1,045)</b>	<b>(1,044)</b>	<b>(2,094)</b>	<b>(945)</b>	<b>(1,434)</b>	<b>(901)</b>	<b>(901)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>(16,353)</b>	<b>(33,682)</b>	<b>(13,918)</b>	<b>(2,416)</b>	<b>(658)</b>	<b>1,030</b>	<b>(895)</b>	<b>49</b>	<b>3,669</b>	<b>3,397</b>	<b>1,975</b>
Cash and cash equivalents at the beginning of the financial year	92,198	75,845	42,163	28,245	25,829	25,171	26,201	25,306	25,355	29,024	32,421
<b>Cash and cash equivalents at the end of the financial year</b>	<b>75,845</b>	<b>42,163</b>	<b>28,245</b>	<b>25,829</b>	<b>25,171</b>	<b>26,201</b>	<b>25,306</b>	<b>25,355</b>	<b>29,024</b>	<b>32,421</b>	<b>34,396</b>

Council's cash at the end of each year is restricted in use for commitments such as non-discretionary reserves and Council cash for any carried forward incomplete capital works projects. It is forecast that Council cash for incomplete capital works will only be required to be taken into account for the end of the 2021/22 year forecast with all other years assuming 100% of the capital works will be deleivered in the year it was budgeted.

See Section 4 for all of the forecast indicator results for unrestricted Council cash.

## 3.5 Statement of Capital Works

	Forecast / Actual										
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>											
Land	371	2,127	104	106	108	110	112	114	116	118	118
<b>Total land</b>	<b>371</b>	<b>2,127</b>	<b>104</b>	<b>106</b>	<b>108</b>	<b>110</b>	<b>112</b>	<b>114</b>	<b>116</b>	<b>118</b>	<b>118</b>
Buildings	4,623	11,699	5,085	7,074	4,553	2,730	2,000	2,500	2,000	2,500	2,000
<b>Total buildings</b>	<b>4,623</b>	<b>11,699</b>	<b>5,085</b>	<b>7,074</b>	<b>4,553</b>	<b>2,730</b>	<b>2,000</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,000</b>
<b>Total property</b>	<b>4,994</b>	<b>13,826</b>	<b>5,189</b>	<b>7,180</b>	<b>4,661</b>	<b>2,840</b>	<b>2,112</b>	<b>2,614</b>	<b>2,116</b>	<b>2,618</b>	<b>2,118</b>
<b>Plant and equipment</b>											
Plant, machinery and equipment	3,744	3,344	2,231	3,963	2,139	2,567	2,279	2,617	2,220	1,893	2,243
Fixtures, fittings and furniture	30	30	30	30	30	30	30	30	30	30	30
Computers and telecommunications	2,035	5,449	2,809	2,885	600	1,004	500	300	625	1,473	1,473
Library books	209	209	209	209	209	209	209	209	209	209	209
<b>Total plant and equipment</b>	<b>6,018</b>	<b>9,032</b>	<b>5,279</b>	<b>7,087</b>	<b>2,978</b>	<b>3,810</b>	<b>3,018</b>	<b>3,156</b>	<b>3,084</b>	<b>3,605</b>	<b>3,955</b>
<b>Infrastructure</b>											
Roads	10,085	13,941	8,704	10,977	10,797	10,450	10,700	10,400	10,950	10,700	10,700
Bridges	4,725	2,563	1,220	900	860	1,950	870	900	950	1,300	1,800
Footpaths and cycleways	1,329	1,210	1,850	850	850	1,100	1,100	850	850	850	850
Drainage	11	1,181	1,662	1,511	1,250	1,650	1,250	1,450	1,250	1,450	1,250
Recreational, leisure and community facilities	11,335	11,505	8,035	2,210	2,330	2,470	2,420	2,320	2,170	2,070	2,170
Waste management	5,512	1,783	5,933	2,000	600	450	2,800	2,150	0	2,000	2,800
Parks, open space and streetscapes	5,859	30,871	8,442	4,758	3,450	2,400	2,800	2,550	2,800	2,600	2,750
Aerodromes	590	100	5423	5,423	100	100	100	100	100	100	100
Off street car parks	972	1,495	-	100	0	100	600	0	0	0	0
Other infrastructure	1,228	4,420	1,040	850	1,500	1,950	1,950	1,500	2,150	1,800	1,500
<b>Total infrastructure</b>	<b>41,646</b>	<b>69,069</b>	<b>42,309</b>	<b>29,579</b>	<b>21,737</b>	<b>22,620</b>	<b>24,590</b>	<b>22,220</b>	<b>21,220</b>	<b>22,870</b>	<b>23,920</b>
<b>Total capital works expenditure</b>	<b>52,658</b>	<b>91,927</b>	<b>52,777</b>	<b>43,846</b>	<b>29,376</b>	<b>29,270</b>	<b>29,720</b>	<b>27,990</b>	<b>26,420</b>	<b>29,093</b>	<b>29,993</b>
<b>Represented by:</b>											
New asset expenditure	10,000	28,999	14,845	2,945	408	0	2,800	2,150	0	2,000	2,800
Asset renewal expenditure	42,658	60,839	37,402	40,796	28,376	29,270	26,920	25,840	26,420	27,093	27,193
Asset expansion expenditure	0	0	0	0	0	0	0	0	0	0	0
Asset upgrade expenditure	0	2,089	530	105	592	0	0	0	0	0	0
<b>Total capital works expenditure</b>	<b>52,658</b>	<b>91,927</b>	<b>52,777</b>	<b>43,846</b>	<b>29,376</b>	<b>29,270</b>	<b>29,720</b>	<b>27,990</b>	<b>26,420</b>	<b>29,093</b>	<b>29,993</b>
<b>Funding sources represented by:</b>											
Grants	22,112	47,400	16,292	16,197	5,704	3,204	3,204	3,204	3,204	3,204	3,204
Contributions	1,313	218	0	0	0	0	0	0	0	0	0
Council cash	24,912	39,166	33,485	27,599	23,222	26,566	26,516	24,786	23,216	25,889	26,789
Reserves	184	975	3,000	50	450	500	0	0	0	0	0
Borrowings	4,137	4,168	0	0	0	0	0	0	0	0	0
<b>Total capital works expenditure</b>	<b>52,658</b>	<b>91,927</b>	<b>52,777</b>	<b>43,846</b>	<b>29,376</b>	<b>30,270</b>	<b>29,720</b>	<b>27,990</b>	<b>26,420</b>	<b>29,093</b>	<b>29,993</b>

## 3.6 Statement of Human Resources

Staff expenditure	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total staff expenditure</b>										
Female	14,251	14,607	14,970	15,344	15,728	16,121	16,524	16,937	17,360	17,794
Male	14,877	15,248	15,629	16,020	16,421	16,831	17,252	17,683	18,126	18,579
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total staff expenditure</b>	<b>29,128</b>	<b>29,855</b>	<b>30,599</b>	<b>31,364</b>	<b>32,148</b>	<b>32,952</b>	<b>33,776</b>	<b>34,620</b>	<b>35,486</b>	<b>36,373</b>
<b>Permanent full time</b>										
Female	9,027	9,252	9,482	9,719	9,962	10,211	10,466	10,728	10,996	11,271
Male	11,491	11,778	12,072	12,374	12,684	13,001	13,326	13,659	14,000	14,350
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>20,517</b>	<b>21,030</b>	<b>21,554</b>	<b>22,093</b>	<b>22,646</b>	<b>23,212</b>	<b>23,792</b>	<b>24,387</b>	<b>24,997</b>	<b>25,622</b>
<b>Permanent part time</b>										
Female	5,224	5,355	5,488	5,625	5,766	5,910	6,058	6,209	6,364	6,523
Male	3,387	3,470	3,557	3,646	3,737	3,831	3,926	4,025	4,125	4,228
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,611</b>	<b>8,825</b>	<b>9,045</b>	<b>9,271</b>	<b>9,503</b>	<b>9,740</b>	<b>9,984</b>	<b>10,233</b>	<b>10,489</b>	<b>10,752</b>
<b>Total Permanent staff expenditure</b>	<b>29,128</b>	<b>29,855</b>	<b>30,599</b>	<b>31,364</b>	<b>32,148</b>	<b>32,952</b>	<b>33,776</b>	<b>34,620</b>	<b>35,486</b>	<b>36,373</b>
Casuals, temporary and other expenditure	5,750	4,987	5,536	5,911	6,091	6,276	6,465	6,660	6,859	7,063
<b>Total Operating staff expenditure</b>	<b>34,878</b>	<b>34,842</b>	<b>36,135</b>	<b>37,275</b>	<b>38,240</b>	<b>39,228</b>	<b>40,241</b>	<b>41,280</b>	<b>42,344</b>	<b>43,436</b>
Capitalised labour costs	3,086	2,439	2,217	2,048	2,313	2,351	2,390	2,429	2,470	2,512
<b>Total Operating and Capital labour costs</b>	<b>37,964</b>	<b>37,281</b>	<b>38,352</b>	<b>39,323</b>	<b>40,553</b>	<b>41,579</b>	<b>42,631</b>	<b>43,709</b>	<b>44,814</b>	<b>45,948</b>

Staff numbers										
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Total permanent staff numbers</b>										
Female	147.70	147.70	147.70	147.70	147.70	147.70	147.70	147.70	147.70	147.70
Male	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total permanent staff numbers</b>	<b>301.70</b>	<b>301.70</b>	<b>301.70</b>	<b>301.70</b>	<b>301.70</b>	<b>301.70</b>	<b>301.70</b>	<b>301.70</b>	<b>301.70</b>	<b>301.70</b>
<b>Permanent full time</b>										
Female	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00
Male	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>212.00</b>	<b>212.00</b>	<b>212.00</b>	<b>212.00</b>	<b>212.00</b>	<b>212.00</b>	<b>212.00</b>	<b>212.00</b>	<b>212.00</b>	<b>212.00</b>
<b>Permanent part time</b>										
Female	54.70	54.70	54.70	54.70	54.70	54.70	54.70	54.70	54.70	54.70
Male	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>89.70</b>	<b>89.70</b>	<b>89.70</b>	<b>89.70</b>	<b>89.70</b>	<b>89.70</b>	<b>89.70</b>	<b>89.70</b>	<b>89.70</b>	<b>89.70</b>
Total permanent staff numbers	301.70	301.70	301.70	301.70	301.70	301.70	301.70	301.70	301.70	301.70
Casuals, temporary and other expenditure	93.20	78.20	78.20	78.20	78.20	78.20	78.20	78.20	78.20	78.20
Capitalised	28.00	23.00	22.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
<b>Total staff numbers</b>	<b>422.90</b>	<b>402.90</b>	<b>401.90</b>	<b>400.90</b>	<b>400.90</b>	<b>400.90</b>	<b>400.90</b>	<b>400.90</b>	<b>400.90</b>	<b>400.90</b>

Directorate	Permanent Full Time				Permanent Part Time				2022/23
	Female	Male	Self-described	Total	Female	Male	Self-described	Total	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets and Environment	2,005	8,167	0	10,172	1,555	2,890	0	4,445	14,617
Place and Community	2,048	1,530	0	3,577	945	280	0	1,226	4,803
Bushfire Recovery	0	0	0	0	0	0	0	0	0
Business Excellence	4,884	1,515	0	6,398	2,629	216	0	2,845	9,243
Office of the CEO	90	280	0	370	95	0	0	95	465
<b>Total permanent staff expenditure</b>	<b>9,027</b>	<b>11,491</b>	<b>0</b>	<b>20,517</b>	<b>5,224</b>	<b>3,387</b>	<b>0</b>	<b>8,611</b>	<b>29,128</b>
Casuals, temporary and other expenditure									5,750
<b>Total Employee Costs - Operating</b>	<b>9,027</b>	<b>11,491</b>	<b>0</b>	<b>20,517</b>	<b>5,224</b>	<b>3,387</b>	<b>0</b>	<b>8,611</b>	<b>34,878</b>
Capitalised labour costs									3,086
<b>Total employee costs including capitalised labour</b>	<b>9,027</b>	<b>11,491</b>	<b>0</b>	<b>20,517</b>	<b>5,224</b>	<b>3,387</b>	<b>0</b>	<b>8,611</b>	<b>37,964</b>

### 3.7 Summary of Planned Human Resources Expenditure

For the ten years ended 30 June 2032

Directorate	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000
<b>Assets and Environment</b>										
Permanent - Full time	10,172	10,426	10,686	10,954	11,228	11,509	11,796	12,091	12,393	12,703
Women	2,005	2,055	2,106	2,159	2,213	2,268	2,325	2,383	2,443	2,504
Men	8,167	8,371	8,580	8,795	9,015	9,240	9,471	9,708	9,951	10,200
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	4,445	4,556	4,670	4,787	4,907	5,029	5,155	5,284	5,416	5,551
Women	1,555	1,594	1,634	1,675	1,717	1,760	1,804	1,849	1,895	1,942
Men	2,890	2,962	3,036	3,112	3,190	3,270	3,351	3,435	3,521	3,609
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total Assets and Environment</b>	<b>14,617</b>	<b>14,982</b>	<b>15,356</b>	<b>15,741</b>	<b>16,135</b>	<b>16,538</b>	<b>16,951</b>	<b>17,375</b>	<b>17,809</b>	<b>18,255</b>
<b>Place and Community</b>										
Permanent - Full time	3,577	3,667	3,758	3,852	3,948	4,047	4,148	4,252	4,358	4,467
Women	2,048	2,099	2,151	2,205	2,260	2,317	2,375	2,434	2,495	2,557
Men	1,530	1,568	1,607	1,647	1,688	1,730	1,774	1,818	1,863	1,910
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	1,226	1,256	1,287	1,319	1,352	1,386	1,420	1,456	1,492	1,530
Women	945	969	993	1,018	1,043	1,070	1,096	1,124	1,152	1,181
Men	280	287	294	301	309	316	324	332	341	349
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total Place and Community</b>	<b>4,803</b>	<b>4,923</b>	<b>5,045</b>	<b>5,171</b>	<b>5,300</b>	<b>5,433</b>	<b>5,569</b>	<b>5,708</b>	<b>5,851</b>	<b>5,997</b>



Directorate	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Business Excellence</b>										
Permanent - Full time	6,398	6,558	6,722	6,890	7,062	7,239	7,420	7,605	7,795	7,990
Women	4,884	5,006	5,131	5,259	5,390	5,525	5,663	5,805	5,950	6,099
Men	1,515	1,552	1,591	1,631	1,672	1,714	1,756	1,800	1,845	1,891
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	2,845	2,916	2,989	3,064	3,141	3,219	3,300	3,382	3,467	3,553
Female	2,629	2,695	2,762	2,831	2,902	2,974	3,049	3,125	3,203	3,283
Male	216	221	227	233	239	245	251	257	264	270
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total Business Excellence</b>	<b>9,243</b>	<b>9,474</b>	<b>9,711</b>	<b>9,954</b>	<b>10,203</b>	<b>10,458</b>	<b>10,719</b>	<b>10,987</b>	<b>11,262</b>	<b>11,544</b>
<b>Office of the CEO</b>										
Permanent - Full time	370	379	388	397	407	417	428	439	450	461
Women	90	92	94	96	98	101	103	106	109	111
Men	280	287	294	301	309	317	325	333	341	349
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	95	97	99	101	104	106	109	111	114	117
Women	95	97	99	101	104	106	109	111	114	117
Men	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 Office of the CEO</b>	<b>465</b>	<b>476</b>	<b>487</b>	<b>498</b>	<b>511</b>	<b>524</b>	<b>537</b>	<b>550</b>	<b>564</b>	<b>578</b>
<b>Total permanent employee costs</b>	<b>29,128</b>	<b>29,855</b>	<b>30,599</b>	<b>31,364</b>	<b>32,148</b>	<b>32,952</b>	<b>33,776</b>	<b>34,620</b>	<b>35,486</b>	<b>36,373</b>
<b>Casuals, temporary and other expenditure</b>	<b>5,750</b>	<b>4,987</b>	<b>5,536</b>	<b>5,911</b>	<b>6,091</b>	<b>6,276</b>	<b>6,465</b>	<b>6,660</b>	<b>6,859</b>	<b>7,063</b>
<b>Total Operating staff expenditure</b>	<b>34,878</b>	<b>34,842</b>	<b>36,135</b>	<b>37,275</b>	<b>38,240</b>	<b>39,228</b>	<b>40,241</b>	<b>41,280</b>	<b>42,344</b>	<b>43,436</b>
<b>Total capitalised labour costs</b>	<b>3,086</b>	<b>2,439</b>	<b>2,217</b>	<b>2,048</b>	<b>2,313</b>	<b>2,351</b>	<b>2,390</b>	<b>2,429</b>	<b>2,470</b>	<b>2,512</b>
<b>Total Operating and Capital labour costs</b>	<b>37,964</b>	<b>37,281</b>	<b>38,352</b>	<b>39,323</b>	<b>40,553</b>	<b>41,579</b>	<b>42,631</b>	<b>43,709</b>	<b>44,814</b>	<b>45,948</b>

Directorate	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE
<b>Assets and Environment</b>										
Permanent - Full time	101.0	101.0	101.0	101.0	101.0	101.0	101.0	101.0	101.0	101.0
Women	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
Men	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0
Women	14	14	14	14	14	14	14	14	14	14
Men	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total Assets and Environment</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>
<b>Place and Community</b>										
Permanent - Full time	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
Women	20	20	20	20	20	20	20	20	20	20
Men	15	15	15	15	15	15	15	15	15	15
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Women	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Men	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total Place and Community</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>
<b>Business Excellence</b>										
Permanent - Full time	74.0	74.0	74.0	74.0	74.0	74.0	74.0	74.0	74.0	74.0
Women	56	56	56	56	56	56	56	56	56	56
Men	18	18	18	18	18	18	18	18	18	18
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	32.9	32.9	32.9	32.9	32.9	32.9	32.9	32.9	32.9	32.9
Women	30.9	30.9	30.9	30.9	30.9	30.9	30.9	30.9	30.9	30.9
Men	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Self-described gender	0	0	0	0	0	0	0	0	0	0
<b>Total Business Excellence</b>	<b>106.9</b>	<b>106.9</b>	<b>106.9</b>	<b>106.9</b>	<b>106.9</b>	<b>106.9</b>	<b>106.9</b>	<b>106.9</b>	<b>106.9</b>	<b>106.9</b>

Directorate	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE
<b>Office of the CEO</b>										
Permanent - Full time	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Women	1	1	1	1	1	1	1	1	1	1
Men	1	1	1	1	1	1	1	1	1	1
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Women	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Men	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 Office of the CEO</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
<b>Total permanent staff</b>	<b>301.7</b>	<b>301.7</b>	<b>301.7</b>	<b>301.7</b>	<b>301.7</b>	<b>301.7</b>	<b>301.7</b>	<b>301.7</b>	<b>301.7</b>	<b>301.7</b>
<b>Casuals, temporary and other expenditure</b>	<b>93.2</b>	<b>78.2</b>	<b>78.2</b>	<b>78.2</b>	<b>78.2</b>	<b>78.2</b>	<b>78.2</b>	<b>78.2</b>	<b>78.2</b>	<b>78.2</b>
<b>Total Permanent and Casual staff numbers</b>	<b>394.9</b>	<b>379.9</b>	<b>379.9</b>	<b>379.9</b>	<b>379.9</b>	<b>379.9</b>	<b>379.9</b>	<b>379.9</b>	<b>379.9</b>	<b>379.9</b>
<b>Total Capitalised staff numbers</b>	<b>28</b>	<b>23</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Total all staff numbers</b>	<b>422.9</b>	<b>402.9</b>	<b>401.9</b>	<b>400.9</b>	<b>400.9</b>	<b>400.9</b>	<b>400.9</b>	<b>400.9</b>	<b>400.9</b>	<b>400.9</b>

Whilst permanent full time and permanent part time employee numbers are forecast to remain the same across the 10 Year period, casuals and temporary staff numbers will decrease in 2023/24. This is due to temporary staff employed to support the community recovery from the 2019/20 bushfires ending part way through 2022/23 year onwards. This program was fully funded from external government grants and the funding will end in the 2022/23 financial year.

The number of capitalised staff will also decrease in 2022/23 and further in 2023/24 as a result of temporary project officers being engaged in the 2022/23 year to support the deliver of a large capital works program in those years.

#### 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 Actual												Trend
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	+/-	
Operating position															
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	2.55%	(15.15%)	(0.60%)	0.76%	(0.43%)	0.69%	0.22%	1.64%	0.65%	1.92%	1.44%		+
Liquidity															
Working Capital	Current assets / current liabilities	2	303%	196%	169%	144%	159%	154%	139%	150%	166%	175%	180%		+
Unrestricted cash	Unrestricted cash / current liabilities	3	170.28%	112.06%	76.60%	60.39%	67.08%	79.78%	69.79%	75.15%	89.87%	100.33%	105.71%		+
Obligations															
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	11.96%	15.27%	14.85%	13.37%	11.90%	10.49%	7.57%	6.30%	4.43%	3.26%	2.13%		+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue			0.54%	3.01%	0.46%	1.52%	1.48%	1.44%	2.82%	1.24%	1.83%	1.12%	1.09%	+
Indebtedness	Non-current liabilities / own source revenue			17.08%	24.09%	22.12%	16.73%	19.07%	16.28%	11.73%	9.99%	12.10%	10.80%	9.76%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	192.78%	245.25%	143.38%	151.55%	103.05%	104.07%	95.44%	90.20%	92.24%	94.78%	95.05%		o
Stability															
Rates concentration	Rate revenue / adjusted underlying revenue	6	52.37%	70.13%	63.50%	62.84%	63.19%	63.52%	63.85%	64.11%	64.38%	64.64%	64.90%		o
Rates effort	Rate revenue / CIV of rateable properties in the municipality			0.51%	0.40%	0.38%	0.35%	0.33%	0.32%	0.31%	0.31%	0.30%	0.29%	0.29%	-

Indicator	Measure	Notes	Forecast Actual											Trend
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	+o/-
Efficiency														
Expenditure level	Total expenses/ no. of property assessments		\$3,564	\$3,276	\$3,218	\$3,253	\$3,329	\$3,329	\$3,383	\$3,376	\$3,452	\$3,450	\$3,510	+
Revenue level	Total rate revenue / no. of property assessments		\$1,915	\$1,995	\$2,031	\$2,060	\$2,094	\$2,129	\$2,165	\$2,201	\$2,237	\$2,274	\$2,312	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		11%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	o

Indicator	Measure	Notes	Forecast											Trend
			Actual	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Sustainable Capacity														
Population	Total expenses/ Municipal population		\$2,413	\$2,196	\$2,157	\$2,180	\$2,231	\$2,231	\$2,268	\$2,263	\$2,314	\$2,312	\$2,353	o
Population	Value of infrastructure / Municipal population		\$17,739	\$20,001	\$19,925	\$19,848	\$19,771	\$22,064	\$21,963	\$21,861	\$21,760	\$24,222	\$24,094	+
Population	Municipal population / Kilometres of local roads		16	16	17	17	17	17	17	17	18	18	18	o
Own-source revenue	Own source revenue / Municipal population		\$1,711	\$1,670	\$1,716	\$1,737	\$1,762	\$1,788	\$1,814	\$1,841	\$1,868	\$1,895	\$1,923	o
Recurrent grants	Recurrent grants / Municipal population		\$586	\$171	\$427	\$459	\$458	\$457	\$457	\$458	\$460	\$461	\$463	o

**Key to Forecast Trend:**

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

**Notes to indicators****1. Adjusted underlying result**

This is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. This measure removes non-recurrent capital related income from the total income so that the income is adjusted to only income for operations and recurrent capital income. The advance payment of \$13.8 million of the Victoria Grants Commission (VGC) 2022/23 payment in the 2021/22 year has impacted on the measure for the 2022/23 year, giving a negative result. The ratio is expected to fluctuate every second year as a result of the bi-annual cyclic Raymond Island Ferry maintenance expenditure of approximately \$0.850M and in some years the result is less than the target of \$1M. A result greater than 0% indicates surpluses are being generated consistently and presents a lower risk of Council not being able to fund works and services. The average over the 9 years after 2022/23 is a positive 0.68; noting that the last 6 years is a positive 1.09% average.

**2. Working Capital**

This is a measure of the proportion of current liabilities represented by current assets. Working capital is forecast to remain relatively steady over the life of the 10 year Plan. Council aims to have a working capital ratio of at least 150% and every year of the 10 years is forecast to exceed this target.

**3. Unrestricted Cash**

Cash and cash equivalents held by Council are restricted in part and not fully available for Council's operations. This indicator measures Council's ability to fund current liabilities with unrestricted cash if they all fell due at year end. The results for this indicator are relatively steady from the 23/24 year through to 2031/32. There are three years in that period where the ratio drops below the benchmark of 80% as a result of bi-annual cyclic maintenance for the Raymond Island Ferry and the timing for landfill rehabilitation projects.

**4. Debt compared to rates**

As a result of planned borrowings in 2021/22 and 2022/23 years the indicator shows Council's increased reliance of debt against its annual rate revenue. The indicator though continues to decrease as loans are repaid over the remaining years with no new borrowings forecast after the 2022/23 year for the remainder of the years of the Plan. Overall Council has a low reliance on borrowings.

**5. Asset renewal**

This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage of 100 or greater indicates that 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. Whilst the indicator is forecasting results less than 100 percent in the outyears the average over the 10 years of the plan is greater than 100 percent. It is expected that there would be other funding sources that will become available in the out years for Council to allocate to renewal of assets and this would increase the results in those years that are currently forecast to be less than 100 percent.

**6. Rates concentration**

This indicator reflects the extent of reliance on rate revenue to fund Council's ongoing services. The trend analysis indicates Council will become slightly more reliant on rate revenue compared to all other revenue sources.

**Calculation of Adjusted Underlying surplus / (deficit)**

The following table shows how the adjusted underlying result has been calculated.

**Adjusted Underlying Result**

	Forecast / Actual										
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Income	140,519	138,626	122,447	124,451	116,281	116,180	118,635	121,249	123,924	126,661	129,461
Total expenses	116,445	107,049	106,193	108,426	112,065	113,188	116,179	117,092	120,936	122,072	125,429
<b>Surplus/(deficit) for the year</b>	<b>24,074</b>	<b>31,577</b>	<b>16,254</b>	<b>16,025</b>	<b>4,216</b>	<b>2,992</b>	<b>2,456</b>	<b>4,157</b>	<b>2,988</b>	<b>4,589</b>	<b>4,032</b>
<b>Less non-operating income and expenses</b>											
Grants - Capital (non-recurrent)	(17,704)	(43,441)	(14,891)	(13,193)	(2,700)	(200)	(200)	(200)	(200)	(200)	(200)
Contributions - monetary (capital)	(1,323)	(218)	0	0	0	0	0	0	0	0	0
Contributions - non-monetary	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
<b>Adjusted underlying surplus/(deficit)</b>	<b>3,047</b>	<b>(14,082)</b>	<b>(637)</b>	<b>832</b>	<b>(484)</b>	<b>792</b>	<b>256</b>	<b>1,957</b>	<b>788</b>	<b>2,389</b>	<b>1,832</b>

## 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 2022 is forecast to be \$7.487M.

Council has one current loan of \$3.350M that is being repaid from the Tambo Bluff Special Charge scheme participants. The new borrowings of \$4.137M in the 2021/22 year are the 1st draw down of loan funds approved under the Victorian governments Community Infrastructure Low Interest Loan Scheme for the Eagle Point Community Hub project and the WORLD

#### 5.1.2 Future Borrowing Requirements

Council has approved borrowings that span two financial years of \$3.305M for the Eagle Point Community Hub Project. The loan borrowings are sourced under the Victorian governments Community Infrastructure Low Interest Loan Scheme. Once all of the approved borrowings have been drawn down the loan will be repaid over 10 years.

Council has forecast a further new loan of \$5M for the WORLD Sporting Precinct project. It is expected that this will also be from the Victorian governments Low Interest Loan Scheme and would be drawn down over two financial years being 2021/22 and 2022/23. This loan would then be repaid over a 10 year period.

No other new borrowings are forecast over the 10 years of the Plan.

All of the Performance Indicators for Council's borrowings are forecast to be well below the target indicators over the 10 years of the Plan. See the forecast borrowings and Performance Indicators in the tables below.

	Forecast / Actual										
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance</b>	3,350	7,487	9,955	9,955	9,179	8,391	7,592	5,631	4,807	3,471	2,623
Plus New loans	4,137	4,168	0	0	0	0	0	0	0	0	0
Less Principal repayment	0	(1,700)	0	(776)	(788)	(799)	(1,961)	(824)	(1,336)	(848)	(861)
<b>Closing balance</b>	<b>7,487</b>	<b>9,955</b>	<b>9,955</b>	<b>9,179</b>	<b>8,391</b>	<b>7,592</b>	<b>5,631</b>	<b>4,807</b>	<b>3,471</b>	<b>2,623</b>	<b>1,762</b>
Interest payment	339	265	309	267	256	244	132	120	97	52	39



Performance Indicator	Target	Forecast / Actual										
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
		%	%	%	%	%	%	%	%	%	%	%
Total borrowings / Rate revenue	Below 60%	12.0%	15.3%	14.9%	13.4%	11.9%	10.5%	7.6%	6.3%	4.4%	3.3%	2.1%
Debt servicing / Rate revenue	Below 5%	0.5%	0.4%	0.5%	0.4%	0.4%	0.3%	0.2%	0.2%	0.1%	0.1%	0.0%
Debt commitment / Rate revenue	Below 10%	0.5%	3.0%	0.5%	1.5%	1.5%	1.4%	2.8%	1.2%	1.8%	1.1%	1.1%
Indebtedness / Own source revenue	Below 60%	17.1%	24.1%	22.1%	16.7%	19.1%	16.3%	11.7%	10.0%	12.1%	10.8%	9.8%

**5.2 Reserves Strategy**

**5.2.1 Current Non-Discretionary Reserves**

The Recreation Land Reserve receives developer contributions for future development of public open space.

The Car Parking Reserve receives developer funds for future development of public car parks.

Development Contribution Plans receive contribution from developers upon the sale of land in a prescribed planning area.

Lakes Entrance Northern Growth Area receive contributions in accordance with the development plan.

The Road Upgrading Reserve receives contributions from developers for the future upgrade of specific roads as required by development plans.

**5.2.2 Current Discretionary Reserves**

The Raymond Island Ferry Replacement Reserve is planned to increase by \$300K each year as an allocation of accumulated surplus to be utilised when the Ferry is replaced in the future.

The Orbost Landfill Bushfire Waste Reserve is the amount of surplus funds that were generated during the period that the 2019/20 bushfire contaminated waste was being disposed at the Orbost landfill site. These funds will be held to fund additional aftercare and monitoring costs that may result from the use of the Orbost Landfill and part of the Bairnsdale landfill for depositing of contaminated bushfire waste.

A discretionary reserve for the Tambo Bluff Property Sales is utilised to allocate Tambo Bluff property sales income to Tambo Bluff property purchases to be able to consolidate into saleable blocks.

### 5.2.3 Reserve Usage Projections

There is projected use of non-discretionary (restricted) reserves is \$66K in the 2021/22 financial year where funds from the Public Open Space will be contributing to a playground upgrade. It is proposed that \$50K of Car Parking reserve funds will be utilised in both the 2024/25 and 2026/27 years to contribute to car parking upgrades.

The discretionary Orbost Landfill Bushfire Waste reserve is projected to utilise \$3M in the 2023/24 year for expected waste compliance works and a further \$0.450M in both the 2025/26 and 2026/27 years for transfer station upgrades. The Tambo Bluff Property sales rReserve will also be utilised to fund land purchases in the Tambo Bluff development.

A summary of both Restricted and Discretionary Reserves is shown below.

<b>Reserves</b>	<b>Restricted / Discretionary</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>
		<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>
<b>Public Open Space Reserve</b>	<b>Restricted</b>											
<b>Opening balance</b>		873	807	807	807	807	807	807	807	807	807	807
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(66)	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>807</b>	<b>807</b>	<b>807</b>	<b>807</b>	<b>807</b>	<b>807</b>	<b>807</b>	<b>807</b>	<b>807</b>	<b>807</b>	<b>807</b>
<b>Car Parking Reserve</b>	<b>Restricted</b>											
<b>Opening balance</b>		193	193	193	193	143	143	93	93	93	93	93
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		0	0	0	(50)	0	(50)	0	0	0	0	0
<b>Closing balance</b>		<b>193</b>	<b>193</b>	<b>193</b>	<b>143</b>	<b>143</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>
<b>Development Contribution Plans</b>	<b>Restricted</b>											
<b>Opening balance</b>		19	19	19	19	19	19	19	19	19	19	19
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		0	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>Lakes Entrance Northern Growth Area</b>	<b>Restricted</b>											
<b>Opening balance</b>		1	1	1	1	1	1	1	1	1	1	1
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		0	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Road Upgrading</b>	<b>Restricted</b>											
<b>Opening balance</b>		34	34	34	34	34	34	34	34	34	34	34
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		0	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>

Reserves Summary	Total Restricted	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
		\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
<b>Opening balance</b>		1,120	1,054	1,054	1,054	1,004	1,004	954	954	954	954	954
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(66)	0	0	(50)	0	(50)	0	0	0	0	0
<b>Closing balance</b>		<b>1,054</b>	<b>1,054</b>	<b>1,054</b>	<b>1,004</b>	<b>1,004</b>	<b>954</b>	<b>954</b>	<b>954</b>	<b>954</b>	<b>954</b>	<b>954</b>

Reserves	Restricted / Discretionary	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
		\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
<b>Raymond Island Ferry Replacement</b>	<b>Discretionary</b>											
<b>Opening balance</b>		2,000	2,300	2,600	2,900	3,200	3,500	3,800	4,100	4,400	4,700	5,000
Transfer to reserve		300	300	300	300	300	300	300	300	300	300	300
Transfer from reserve		0	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>2,300</b>	<b>2,600</b>	<b>2,900</b>	<b>3,200</b>	<b>3,500</b>	<b>3,800</b>	<b>4,100</b>	<b>4,400</b>	<b>4,700</b>	<b>5,000</b>	<b>5,300</b>
<b>Tambo Bluff Property Sales</b>	<b>Discretionary</b>											
<b>Opening balance</b>		394	276	51	51	51	51	51	51	51	51	51
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(118)	(225)	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>		<b>276</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
<b>Orbost Landfill Bushfire Waste</b>	<b>Discretionary</b>											
<b>Opening balance</b>		9,626	9,626	9,626	6,626	6,626	6,176	5,726	5,726	5,726	5,726	5,726
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		0	0	(3,000)	0	(450)	(450)	0	0	0	0	0
<b>Closing balance</b>		<b>9,626</b>	<b>9,626</b>	<b>6,626</b>	<b>6,626</b>	<b>6,176</b>	<b>5,726</b>	<b>5,726</b>	<b>5,726</b>	<b>5,726</b>	<b>5,726</b>	<b>5,726</b>
<b>Reserves Summary</b>	<b>Total Discretionary</b>											
<b>Opening balance</b>		12,020	12,202	12,277	9,577	9,877	9,727	9,577	9,877	10,177	10,477	10,777
Transfer to reserve		300	300	300	300	300	300	300	300	300	300	300
Transfer from reserve		(118)	(225)	(3,000)	0	(450)	(450)	0	0	0	0	0
<b>Closing balance</b>		<b>12,202</b>	<b>12,277</b>	<b>9,577</b>	<b>9,877</b>	<b>9,727</b>	<b>9,577</b>	<b>9,877</b>	<b>10,177</b>	<b>10,477</b>	<b>10,777</b>	<b>11,077</b>

Reserves Summary	Total Restricted and Discretionary											
<b>Opening balance</b>	13,140	13,256	13,331	10,631	10,881	10,731	10,531	10,831	11,131	11,431	11,731	
Transfer to reserve	300	300	300	300	300	300	300	300	300	300	300	300
Transfer from reserve	(184)	(225)	(3,000)	(50)	(450)	(500)	0	0	0	0	0	0
<b>Closing balance</b>	<b>13,256</b>	<b>13,331</b>	<b>10,631</b>	<b>10,881</b>	<b>10,731</b>	<b>10,531</b>	<b>10,831</b>	<b>11,131</b>	<b>11,431</b>	<b>11,731</b>	<b>12,031</b>	

# **EAST GIPPSLAND SHIRE COUNCIL**

## **DRAFT**

### **Four Year Revenue and Rating Plan**

**2022/23 to 2025/26**

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## 1.1 EXECUTIVE SUMMARY

The *Local Government Act 2020* requires each council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan (The Plan) establishes the revenue raising framework within which the Council proposes to work.

Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.

The Plan provides information on Council's rates and charges and other revenue sources. Whilst there are legislative provisions Council must follow in regard to rates and charges there is some discretion in the application of differential rates and service charges. Section 1.5 of the Plan provides information on Council's current application of this legislation for rates and charges.

User fees and charges form an important part of Council's revenue. In providing services to the community, council must determine the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations. Section 1.6.1 of the Plan provides information in regard to the considerations that Council takes into account when setting user fees and charges.

Sections 1.6.2 to 1.6.6 of the Plan provides information regarding all of the other sources of revenue of Council that forms part of the annual budget development.

Whilst the Plan provides information regarding Council's current position regarding rates and charges and other sources of revenue, it is a basis for review each year to ensure fair and equitable distribution of rates and charges and user fees and charges.

Annually Council will seek comment/feedback from the community on the Plan and will take this into consideration as part of the review process.

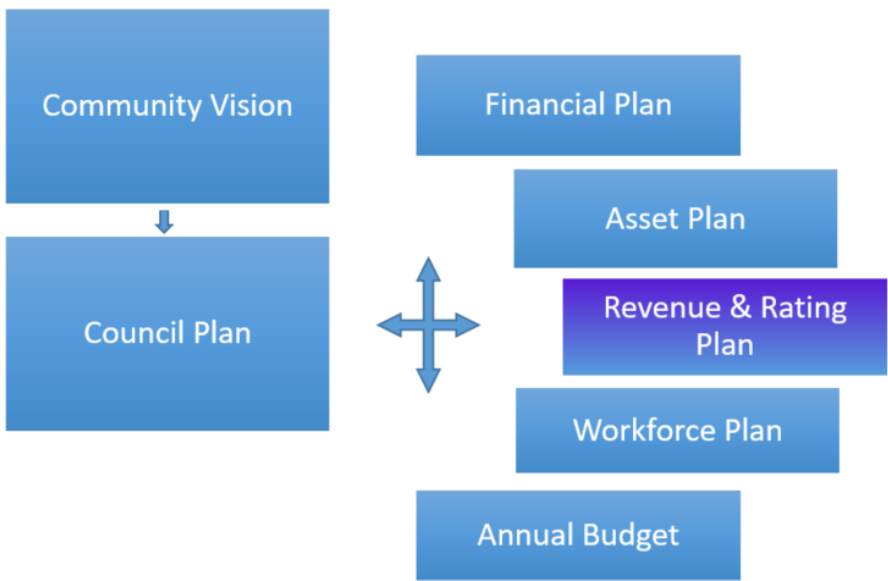


1.2 PURPOSE

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for East Gippsland Shire Council which in conjunction with other income sources will adequately finance the objectives in the council plan.

This plan is an important part of Council's integrated planning framework.

Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council's strategic planning framework.



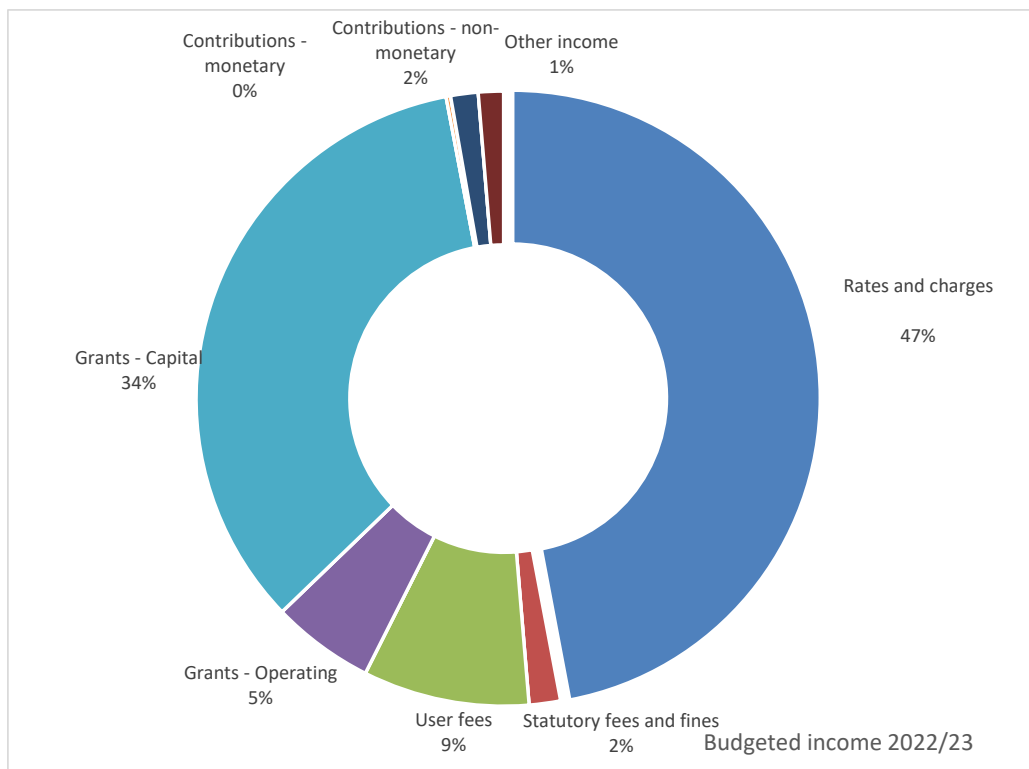
This plan will explain how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

In particular, this plan will set out decisions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges.

It is also important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

### 1.3 INTRODUCTION

Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.



Council's revenue sources include:

- Rates and Charges
- Waste and garbage charges
- Grants from other levels of Government
- Statutory Fees and Fines
- User Fees
- Cash and non-cash contributions from other parties (ie developers, community groups)
- Interest from investments
- Sale of Assets

Rates are the most significant revenue source for Council and on average make up over 50% of its annual income.

For the 2022/23 year rates and charges are estimated to only be 47% of total income as a result of the additional total income being greater than an average year due to the increase in capital grant funding.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus to Council's long-term financial sustainability. The FGRS continues to restrict

Council's ability to raise revenue above the rate cap unless application is made to the Essential Services Commission for a variation. Maintaining service delivery levels and investing in community assets remain key priorities for Council. This strategy will address Council's reliance on rate income and provide options to actively reduce that reliance.

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as regulatory fees. In these cases, councils usually have no control over service pricing. However, in relation to other services, Council has the ability to set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, whilst many are tied directly to the delivery of new community assets, such as roads or sports pavilions. It is important for Council to be clear about what grants it intends to apply for, and the obligations that grants create in the delivery of services or infrastructure.

## 1.4 COMMUNITY ENGAGEMENT

The Revenue and Rating Plan outlines Council's decision-making process on how revenues are calculated and collected. The following public consultation process will be/was followed to ensure due consideration and feedback is received from relevant stakeholders.

Revenue and Rating Plan community engagement process:

- Draft Revenue and Rating Plan prepared by officers;
- Draft Revenue and Rating Plan placed on public exhibition for comment/feedback for a period of 14 days;
- Community engagement through local news outlets and social media;
- Consideration of feedback; and
- Draft Revenue and Rating Plan (with any revisions) presented to 28 June 2022 Council meeting for adoption.

Following community feedback' Council's Revenue and Rating Plan there were no updates made to the Plan.

Each year as part of the review of the Four Year Revenue and Rating plan, Council will undertake community consultation to ensure the community has an opportunity to provide comment/feedback.

## 1.5 RATES AND CHARGES

Rates are property taxes that allow Council to raise revenue to fund essential public services to cater to their municipal population. Importantly, it is a taxation system that includes flexibility for councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Council has established a rating structure comprised of three key elements. These are:

- **General Rates** – Based on property values (using the Capital Improved Valuation methodology), which are indicative of capacity to pay and form the central basis of rating under the *Local Government Act 1989*;
- **Service Charges** - A 'user pays' component for council services to reflect benefits provided by Council to ratepayers who benefit from a service; and
- **Municipal Charge** - A 'fixed rate' portion per property to cover some of the administrative costs of Council.

Striking a proper balance between these elements will help to improve equity in the distribution of the rate burden across residents.

Council makes a further distinction when applying general rates by applying rating differentials based on the purpose for which the property is used. That is, whether the property is used for residential, commercial/industrial, or farming purposes. This distinction is based on the concept that different property categories should pay a fair and equitable contribution, taking into account the benefits those properties derive from the local community.

Council's rating structure comprises three differential rates (residential or general, commercial/industrial, and farm). These rates are structured in accordance with the requirements of Section 161 'Differential Rates' of the *Local Government Act 1989*, and the Ministerial Guidelines for Differential Rating 2013.

Differential rates are reviewed each year. The proposed differential rates to be applied in the 2022/23 year are as follows:

- Residential 100%
- Commercial / Industrial 140%
- Farm land 85%

Council also levies a municipal charge. The municipal charge is a minimum rate per property and declared for the purpose of covering some of the administrative costs of Council. In applying the municipal charge, Council ensures that each ratable property in the municipality makes a contribution.

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is:

- Valuation (Capital Improved Value) x Rate in the Dollar (Differential Rate Type)

The rate in the dollar for each rating differential category is included in Council's annual budget.

Rates and charges are an important source of revenue, accounting for over 50% of operating revenue received by Council. The collection of rates is an important factor in funding Council services.

Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases. With the introduction of the State Government's Fair Go Rates System, all rate increases are capped to a rate declared by the Minister for Local Government, which is announced in December for the following financial year.

Council currently utilises a service charge to fully recover the cost of Council's waste services and provide for future landfill rehabilitation costs. The garbage service charge is not capped under the Fair Go Rates System.

### 1.5.1 RATING LEGISLATION

The legislative framework set out in the *Local Government Act 1989* determines council's ability to develop a rating system. The framework provides significant flexibility for Council to tailor a system that suits its needs.

Section 155 of the *Local Government Act 1989* provides that a Council may declare the following rates and charges on rateable land:

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162

- Special rates and charges under Section 163

The recommended strategy in relation to municipal charges, service rates and charges and special rates and charges are discussed later in this document.

In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates. Section 157 (1) of the *Local Government Act 1989* provides Council with three choices in terms of which valuation base to utilise. They are: Site Valuation, Capital Improved Valuation (CIV) and Net Annual Value (NAV).

The advantages and disadvantages of the respective valuation basis are discussed further in this document. Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Annual Budget as required by the *Local Government Act 2020*.

Section 94(2) of the *Local Government Act 2020* states that Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- a) the total amount that the Council intends to raise by rates and charges;
- b) a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
- c) a description of any fixed component of the rates, if applicable;
- d) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the *Local Government Act 1989*;
- e) if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*;

Section 94(3) of the *Local Government Act 2020* also states that Council must ensure that, if applicable, the budget also contains a statement –

- a) that the Council intends to apply for a special order to increase the Council's average rate cap for the financial year or any other financial year; or
- b) that the Council has made an application to the ESC for a special order and is waiting for the outcome of the application; or
- c) that a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

This plan outlines the principles and strategic framework that Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue and rating differential amounts will be determined in the annual budget.

In 2019 the Victorian State Government conducted a Local Government Rating System Review. The Local Government Rating System Review Panel presented their final report and list of recommendations to the Victorian Government in March 2020. The Victorian Government subsequently published a response to the recommendations of the Panel's report. However, at the time of publication the recommended changes have not yet been implemented, and timelines to make these changes have not been announced.

## 1.5.2 RATING PRINCIPLES

### Taxation Principles:

When developing a rating strategy, in particular with reference to differential rates, a Council should give consideration to the following good practice taxation principles:

- Wealth Tax
- Equity
- Efficiency
- Simplicity
- Benefit
- Capacity to Pay
- Diversity.

**Wealth Tax**

The “wealth tax” principle implies that the rates paid are dependent upon the value of a ratepayer’s real property and have no correlation to the individual ratepayer’s consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

**Equity**

*Horizontal equity* – ratepayers in similar situations should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).

*Vertical equity* – those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a “relativity” dimension to the fairness of the tax burden).

**Efficiency**

Economic efficiency is measured by the extent to which production and consumption decisions by people are affected by rates.

**Simplicity**

How easily a rates system can be understood by ratepayers and the practicality and ease of administration.

**Benefit**

The extent to which there is a nexus between consumption/benefit and the rate burden.

**Capacity to Pay**

The capacity of ratepayers or groups of ratepayers to pay rates.

**Diversity**

The capacity of ratepayers within a group to pay rates.

The rating challenge for Council therefore is to determine the appropriate balancing of competing considerations.

**Rates and Charges Revenue Principles:**

Property rates should:

- be reviewed annually;
- not change significantly from one year to next, except if Council has a rate increase greater than the rate cap that has been approved in accordance with the Essential Services Commission process; and
- be sufficient to fund current expenditure commitments and deliverables outlined in the Council Plan, Financial Plan and Asset Plan.

Differential rating should be applied as equitably as is practical and will comply with the [Ministerial Guidelines for Differential Rating 2013](#).

**1.5.3 DETERMINING WHICH VALUATION BASE TO USE**

Under the *Local Government Act 1989*, Council has three options as to the valuation base it elects to use. They are:

- **Capital Improved Value (CIV)** – Value of land and improvements upon the land.
- **Site Value (SV)** – Value of land only.
- **Net Annual Value (NAV)** – Rental valuation based on CIV.

For residential and farm properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties, NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

**Capital Improved Value (CIV)**

Capital Improved Value is the most commonly used valuation base by local government with over 90% of Victorian councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

Section 161 of the *Local Government Act 1989* provides that a Council may raise any general rates by the application of a differential rate if –

- a) It uses the capital improved value system of valuing land; and
- b) It considers that a differential rate will contribute to the equitable and efficient carrying out of its functions.

Where a council does not utilise CIV, it may only apply limited differential rates in relation to farm land, urban farm land or residential use land.

**Advantages of using Capital Improved Value (CIV)**

- CIV includes all property improvements, and hence is often supported on the basis that it more closely reflects "capacity to pay". The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.
- With the increased frequency of valuations (previously two year intervals, now annual intervals) the market values are more predictable and has reduced the level of objections resulting from valuations.
- The concept of the market value of property is more easily understood with CIV rather than NAV or SV.
- Most councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across councils.
- The use of CIV allows council to apply differential rates which greatly adds to council's ability to equitably distribute the rating burden based on ability to afford council rates. CIV allows council to apply higher rating differentials to the commercial and industrial sector that offset residential rates.

**Disadvantages of using CIV**

- The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

**Site value (SV)**

There are currently no Victorian councils that use this valuation base. With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of Site Value in an East Gippsland Shire Council context would cause a shift in rate burden from the industrial/commercial sectors onto the residential sector, and would hinder council's objective of a fair and equitable rating system.

There would be further rating movements away from modern townhouse style developments on relatively small land parcels to older established homes on quarter acre residential blocks. In many ways, it is difficult to see an equity argument being served by the implementation of site valuation in the East Gippsland Shire.

**Advantages of Site Value**

- There is a perception that under site value, a uniform rate would promote development of land, particularly commercial and industrial developments. There is, however, little evidence to prove that this is the case.
- Scope for possible concessions for urban farm-land and residential use land.

### Disadvantages of using Site Value

- Under SV, there will be a significant shift from the industrial/commercial sector onto the residential sector of council. The percentage increases in many cases would be in the extreme range.
- SV is a major burden on property owners that have large areas of land. Some of these owners may have much smaller/older dwellings compared to those who have smaller land areas but well developed dwellings - but will pay more in rates. A typical example is flats, units, or townhouses which will all pay low rates compared to traditional housing styles.
- The use of SV can place pressure on council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (eg. Farm land and residential use properties). Large landowners, such as farmers for example, are disadvantaged by the use of site value.
- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.
- The community may have greater difficulty in understanding the SV valuation on their rate notices, as indicated by many inquiries from ratepayers on this issue handled by council's customer service and property revenue staff each year.

### Net annual value (NAV)

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is loosely linked to capital improved value for residential and farm properties. Valuers derive the NAV directly as 5 per cent of CIV.

In contrast to the treatment of residential and farm properties, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial versus residential and farm properties has led to some suggestions that all properties should be valued on a rental basis.

Overall, the use of NAV is not largely supported. For residential and farm ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

### Recommended valuation base

In choosing a valuation base, councils must decide on whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a council was to choose the former, under the *Local Government Act 1989* it must adopt either of the CIV or NAV methods of rating.

East Gippsland Shire Council applies Capital Improved Value (CIV) to all properties within the municipality to take into account the fully developed value of the property. This basis of valuation takes into account the total market value of the land plus buildings and other improvements.

Differential rating allows (under the CIV method) council to shift part of the rate burden from some groups of ratepayers to others, through different "rates in the dollar" for each class of property.

Section 161(1) of the *Local Government Act 1989* outlines the requirements relating to differential rates, which include:

- a) A Council may raise any general rates by the application of a differential rate, if Council considers that the differential rate will contribute to the equitable and efficient carrying out of its functions.
- b) If a Council declares a differential rate for any land, the Council must specify the objectives of the differential rate, which must be consistent with the equitable and efficient carrying out of the Councils functions and must include the following:
  - i. A definition of the types or classes of land which are subject to the rate and a statement of the reasons for the use and level of that rate.



- ii. An identification of the type or classes of land which are subject to the rate in respect of the uses, geographic location (other than location on the basis of whether or not the land is within a specific ward in Council's district).
- iii. Specify the characteristics of the land, which are the criteria for declaring the differential rate.

Once the Council has declared a differential rate for any land, the Council must:

- a) Specify the objectives of the differential rates;
- b) Specify the characteristics of the land which are the criteria for declaring the differential rate.

The purpose is to ensure that Council has a sound basis on which to develop the various charging features when determining its revenue strategies and ensure that these are consistent with the provisions of the *Local Government Act 1989*.

The general objectives of each of the differential rates are to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. There is no limit on the number or types of differential rates that can be levied, but the highest differential rate can be no more than four times the lowest differential rate.

### Property Valuations

The *Valuation of Land Act 1960* is the principle legislation in determining property valuations. Under the *Valuation of Land Act 1960*, the Victorian Valuer-General conducts property valuations on an annual basis. East Gippsland Shire Council applies a Capital Improved Value (CIV) to all properties within the municipality to take into account the full development value of the property. This basis of valuation takes into account the total market value of the land including buildings and other improvements.

The value of land is always derived by the principal of valuing land for its highest and best use at the relevant time of valuation.

Council needs to be mindful of the impacts of revaluations on the various property types in implementing the differential rating strategy outlined in the previous section to ensure that rises and falls in council rates remain affordable and that rating 'shocks' are mitigated to some degree.

### Supplementary Valuations

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary valuations throughout the year and advises council of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the *Valuation of Land Act 1960*. Any objections must be lodged with Council within two months of the issue of the supplementary rate notice.

### Objections to property valuations

Part 3 of the *Valuation of Land Act 1960* provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC in writing to Council. Property owners also have the ability to object to the site valuations on receipt of their Land Tax Assessment. Property owners can appeal their land valuation within two months of receipt of their Council Rate Notice (via Council) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).

### 1.5.4 RATING DIFFERENTIALS

The Act allows Councils to 'differentiate' rates based on the nature of use of land, its geographic locality, or the use and locality of the land.

Council has a diverse mix of geographically located and land use properties. Valuation methodology is not consistent between differing land use property types. Therefore, the establishment of different rating categories provides greater equity in ratepayers' contribution from rates, taking into account land use characteristics in relation to a range of factors including taxation principles.

Council has utilised a differential rating system since 2004/05, when a Farm rate differential and a Commercial/Industrial rate differential were introduced.

The table below identifies the differential rates currently applied by East Gippsland Shire Council and the proposed differential rates for 2022/23:

**Table 1**

Rating Category	Differential (i.e. relative to General) Rates 2021/22	Proposed 2022/23 Differential (i.e. relative to General) Rates
General (residential)	1.00	1.00
Commercial and Industrial	1.45	1.40
Farming	0.80	0.85

In determining the rate in the dollar for each category of ratepayer, the total Capital Improved Value (CIV) of all properties within each rating category is divided into the rates to be raised, giving a rate in the dollar. The rate in the dollar is applied to the CIV of each rate assessment within each rating category to determine the amount of general rates that will apply to each rate assessment. The rates for each individual rate assessment are totalled by each category to determine the total rates to be raised in each category. The total of all categories then equals the total rates to be raised. This together with the total of the municipal charge applied to every rateable property, with the exception of any single farm enterprise exemptions, makes up the total of rates and charges and must comply with the rate cap determined by the Minister for Local Government each year.

The rationale supporting the provision of a discount to farm properties over time has included the supposition that farm properties do not receive or require the same service levels as general properties and that in general terms they account for a large percentage of the higher value properties within the Shire. The farm rate has also been used at times to provide additional relief to farmers during periods of hardship due to seasonal conditions (e.g. drought, flood) and other factors.

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

#### General Rate

##### **Definition:**

General land is any land that is:

- Used primarily for residential purposes; or
- Unoccupied but zoned Residential, Township or Rural Living under the East Gippsland Shire Council Planning Scheme; or
- Any land that is not defined as Farm Land or Commercial/Industrial Land.

**Objectives:**

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; and
- Development and provision of services to the community.

The types and classes of rateable land within this differential rate are those having the relevant Characteristics described above.

**Characteristics:**

The characteristics of the Planning Scheme zoning are applicable to the determination of vacant land, Which will be subject to the rate applicable to General land. The vacant land affected by this rate is any land that is zoned Residential, Township and/or Rural Living under the East Gippsland Shire Council Planning Scheme. The classification of land that is improved will be determined by the occupation and use of that land and have reference to the Planning Scheme zoning.

**Types and Classes:**

Rateable land having the relevant characteristics described below:

- a) used primarily for residential purposes; or
- b) any land that is not defined as Farm Land or Commercial/Industrial Land.

**Use of Rate:**

Funds raised by the differential rate will be applied to the items of expenditure described in the Budget adopted 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 and to achieve the objectives specified above.

**Level of Rate:**

100% of General Rate.

**Use of Land:**

The use of the land within this differential rate, in the case of improved land, is any use of land.

**Geographic Location:**

Wherever located within the municipal district.

**Planning Scheme Zoning:**

The characteristics of the Planning Scheme zoning are applicable to the determination of vacant land, which will be subject to the rate applicable to General land. The vacant land affected by this rate is any land that is zoned Residential, Township and/or Rural Living under the East Gippsland Shire Council Planning Scheme. The classification of land that is improved will be determined by the occupation and use of that land and have reference to the Planning Scheme zoning.

**Types of Buildings:**

All buildings which are already constructed on the land or which are constructed prior to the end of the financial year.

**Commercial/Industrial Rate****Definition:**

Commercial and industrial land is any land that is:

- Used primarily for the manufacture, or production of, or trade in, goods or services; or
- Obviously adapted for the primary use of commercial or industrial purposes; or

- Occupied primarily for the purpose of service delivery for tourism, leisure and/or accommodation; or
- Unoccupied but zoned Business, Industrial, Mixed Use, Special Use or Comprehensive Development Zone under the East Gippsland Shire Council Planning Scheme; or
- Conforming to East Gippsland Shire Council guidelines for the classification of property as Commercial/Industrial Land.

**Objectives:**

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 services to the community;
- Provision of tourism and visitor programs and services;
- Physical beautification of key business areas; and
- Encouragement of economic and employment growth through a range of programs and services.

**Characteristics:**

The characteristics of Planning Scheme zoning are applicable to the determination of vacant land that will be subject to the rate applicable to Commercial and Industrial land. The vacant land affected by this rate is that which is zoned Business, Industrial, Mixed Use, Special Use or Comprehensive Development under the East Gippsland Shire Council Planning Scheme.

**Types and Classes:**

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

**Use of Rate:**

Funds raised by the differential rate will be applied to the items of expenditure described in the Budget. 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.

Included in the 140% differential rate for Commercial/Industrial properties is a 10% component that is allocated to an Economic Development Discretionary Fund to be used for specific economic development and tourism activities as determined by Council.

**Level of Rate:**

140% of the General Rate.

**Use of Land:**

The use of land within this differential rate, in the case of improved land, is any use of land.

**Geographic Location:**

The geographic location of the land within this differential rate is wherever it is located within the municipal district.

**Planning Scheme Zoning:**

The characteristics of Planning Scheme zoning are applicable to the determination of vacant land that will be subject to the rate applicable to Commercial and Industrial land. The vacant land affected by this rate is that which is zoned Business, Industrial, Mixed Use, Special Use or Comprehensive Development under the East Gippsland Shire Council Planning Scheme.

**Types of Buildings:**

The types of buildings on the land within this differential rate are all buildings that are now constructed on the land or which are constructed prior to the end of the financial year.

**Farm Rate****Definition:**

In order for a property to be classified under the Differential Farm rate land must fulfil the following Criteria and be defined as such.

Farming land is any land that is:

- Used primarily for a farming or agricultural business; and
- Any land which is "Farm Land" within the meaning of Section 2(1) of the *Valuation of land Act 1960*.
  - a) Farm Land means any rateable land that is 2 or more hectares in area;
  - b) used primarily for primary producing purposes from its activities on the land; used primarily for grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; and
- Conforming to East Gippsland Shire Council guidelines for the classification of property as Farm Land; and
- The ratepayer has Primary Producer status with the Australian Taxation Office.

That is used by a business –

- That has a significant and substantial commercial purpose of character;
- That seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- That is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

**Objectives:**

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 services to the community;
- Preservation and protection of agricultural land as a productive resource; and
- To recognise and address the special circumstances that impact farm properties, including variable income and seasonal fluctuations.

**Characteristics:**

The characteristics of the planning scheme zoning are applicable to the determination of farm land which will be subject to the rate of commercial land. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

**Types and Classes:**

Farm Land having the relevant characteristics described below:

- a) used primarily for primary production purposes; or
- b) any land that is not defined as General Land or Commercial/Industrial Land.

**Use of Rate:**

Funds raised by the differential rate will be applied to the items of expenditure described in the adopted Budget. 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.

**Level of Rate:**

85% of the General Rate.

**Use of Land:**

The use of land within this differential rate, in the case of improved land, is any use of land.

**Geographic Location:**

The geographic location of the land within this differential rate is wherever it is located within the municipal district.

**Planning Scheme Zoning:**

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

**Types of Buildings:**

All buildings which are already constructed on the land or which are constructed prior to the end of the financial year.

**ADVANTAGES AND DISADVANTAGES OF A DIFFERENTIAL RATING SYSTEM**

**1. Advantages of a differential rating system**

The advantages of utilising a differential rating system summarised below are:

- There is greater flexibility to distribute the rate burden between all classes of property, and therefore link rates with the ability to pay and reflecting the tax deductibility of rates for commercial and industrial premises.
- Differential rating allows Council to better reflect the investment required by Council to establish infrastructure to meet the needs of the commercial and industrial sector.
- Allows Council to reflect the unique circumstances of some rating categories where the application of a uniform rate may create an inequitable outcome (eg. Farming enterprises).
- Allows Council discretion in the imposition of rates to facilitate and encourage appropriate development of its municipal district in the best interest of the community. (ie. Vacant Commercial properties still attract the commercial differential rate)

**2. Disadvantages of a differential rating system**

The disadvantages in applying differential rating summarised below are:

- The justification of the differential rate can at times be difficult for the various groups to accept giving rise to queries and complaints where the differentials may seem to be excessive.
- Differential rates can be confusing to ratepayers, as they may have difficulty understanding the system. Some rating categories may feel they are unfavourably treated because they are paying a higher level of rates than other ratepayer groups.
- Differential rating involves a degree of administrative complexity as properties continually shift from one type to another (e.g. residential to commercial,) requiring Council to update its records. Ensuring the accuracy/integrity of Council's data base is critical to ensure that properties are correctly classified into their right category.
- Council may not achieve the objectives it aims for through differential rating. For example, Council may set its differential rate objectives to levy a higher rate on land not developed, however it may be difficult to prove whether the rate achieves those objectives.

### 1.5.5 MUNICIPAL CHARGE

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the *Local Government Act 1989*, Council may declare a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge.

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the CIV valuation method.

Under the *Local Government Act 1989*, a council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates (total rates).

Council has applied a municipal charge since Council amalgamation occurred in December 1994 and is proposed at \$237 for the 2022/23 year. The revenue to be raised through the application of a municipal charge for the 2022/23 year is approximately 14% of total rates and municipal charges.

The municipal charge applies equally to all properties and is based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of councils administrative costs can be seen as an equitable method of recovering these costs.

It also had a 'softening' effect for higher valued properties, such as commercial/industrial and farming properties. It was of particular benefit to the farming sector in that there are exemptions available to properties that qualify under the *Local Government Act 1989* as a single farm enterprise and a large proportion of farm properties would be in the higher valued property bracket due to their size.

### 1.5.6 SPECIAL CHARGE SCHEMES

The *Local Government Act 1989* recognises that councils need help to provide improved infrastructure for their local communities. Legislation allows councils to pass on the cost of capital infrastructure to the owner of a property that generally receives a unique benefit from the construction works. The technical explanation of a Special Charge comes from legislation (under the *Local Government Act 1989*) that allows councils to recover the cost of works from property owners who will gain special benefit from that work.

The purposes for which special rates and special charges may be used include road construction, kerb and channelling, footpath provision, drainage, and other capital improvement projects.

The special rate or special charges may be declared on the basis of any criteria specified by the council in the rate (Section 163 (2)). In accordance with Section 163 (3), council must specify:

- a. the wards, groups, uses or areas for which the special rate or charge is declared; and
- b. the land in relation to which the special rate or special charge is declared;
- c. the manner in which the special rate or special charge will be assessed and levied; and
- d. details of the period for which the special rate or special charge remains in force.

The special rates and charges provisions are flexible and can be used to achieve a wide range of community objectives. The fundamental principle of special rates and charges is proof "special benefit" applies to those being levied. For example, they could be used to fund co-operative fire prevention schemes. This would ensure that there were no 'free-riders' reaping the benefits but not contributing to fire prevention.

Landscaping and environmental improvement programs that benefit small or localised areas could also be funded using special rates or charges.

### 1.5.7 SERVICE RATES AND CHARGES

Section 162 of the *Local Government Act 1989* provides council with the opportunity to raise service rates and charges for any of the following services:

- a. The provision of a water supply;
- b. The collection and disposal of refuse;
- c. The provision of sewage services;
- d. Any other prescribed service.

#### Kerbside Collection Charge

Council currently applies a service charge for the collection and disposal of refuse on residential properties (compulsory within the designated waste collection areas) and rural properties (optional) and providing waste services for the municipality (street litter bins for instance). Council retains the objective of setting the service charge for waste at a level that fully recovers the cost of the waste services, including providing for the cost of rehabilitation of the council's landfill once it reaches the end of its useful life.

It is recommended that council retain the existing waste service charge – should council elect not to have a waste service charge, this same amount would be required to be raised by way of an increased general rate – meaning that residents in higher valued properties would substantially pay for the waste service of lower valued properties.

Whilst this same principle applies for rates in general, the mix of having a single fixed charge combined with valuation driven rates for the remainder of the rate invoice provides a balanced and equitable outcome.

#### Waste Levy

It is proposed that a Waste Levy service charge of \$37 be introduced in the 2022/23 year. The waste levy would apply to all property assessments on the same basis as the application of the municipal charge. It is estimated that the Waste Levy will raise revenue of \$1.171 million in the 2022/23 year.

As a result of the significant increase in the Environment Protection Authority (EPA) levy charges on waste to landfill, together with the increased costs for landfill compliance requirements, the application of a waste levy has been determined to be an equitable spread of these externally imposed waste management expenses. It is proposed that the kerbside collection charge unit rates remain at the 2021/22 level for the 2022/23 year and that waste facility user charges generally not increase for the 2022/23 year as a result of the introduction of the Waste Levy.

### 1.5.8 COLLECTION AND ADMINISTRATION OF RATES AND CHARGES

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

#### Payment options

In accordance with section 167(1) of the *Local Government Act 1989* ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates below:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February
- 4th Instalment: 31 May

Council also allows a person to pay a rate or charge in a single lump sum payment. The date for this payment is set by the Minister for Local Government and is currently 15 February.

Council offers a range of payment options including:



- in person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash),
- online via Council's ratepayer portal, direct debit (on prescribed instalment due dates or nine monthly payments),
- BPAY,
- Australia Post (over the counter, over the phone via credit card and on the internet),
- by mail (cheques and money orders only).

#### **Interest on arrears and overdue rates**

Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act 1989*. The interest rate applied is fixed under Section 2 of the *Penalty Interest Rates Act 1983*, which is determined by the Minister and published by notice in the Government Gazette.

#### **Pensioner rebates**

##### **1. Government**

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI or War Widow may claim a rebate on their sole or principal place of residence. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

With regards to new applicants, after being granted a Pensioner Concession Card (PCC), pensioners can then apply for the rebate at any time throughout the rating year. Retrospective claims up to a maximum of one previous financial year can be approved by Council on verification of eligibility criteria, for periods prior to this claims may be approved by the relevant government department.

##### **2. Council**

Council introduced a pensioner rate rebate of 5% of the calculated rate in the 2005/06 rating year. The pensioner rate rebate was introduced to provide rate relief to eligible pensioners, in addition to the Victorian Government concession. The rebate recognises pensioners' limited income source.

An additional factor was the large increase in property valuations across the state, which resulted in a significant increase in rates. The pensioner rate rebate was maintained at 5% of the calculated rate up to and including 2012/13.

In 2013/14 the Council pensioner rate rebate was altered from 5% of the calculated rate to a fixed amount of \$50.00. This resulted from an analysis of the implementation of the pensioner rebate that demonstrated that at 5% of the calculated rate, the upper 30% of higher valued properties were receiving 45% of Council's allocated budget for the rebate, with the remaining 55% of the allocated budget distributed amongst the remaining 70% of lower valued properties. This scenario was considered to be inconsistent with the principle of ensuring a fair and equitable distribution of rates and charges.

When the Council Pensioner Rate Rebate was introduced, it was proposed to increase in line with increases in the government concession. However, Victorian Government concessions do not increase in line with the Consumer Price Index (CPI) but rather, increase by a percentage set by the relevant Minister. In the past, this has been slightly less than the corresponding CPI increase. As a consequence, in 2014/15 Council resolved to increase the Council-provided concession by CPI.

This change ensured that any concessional offset amount provided to ratepayers was applied on a consistent, fair and equitable basis. Therefore, as the rates increases included an amount attributed to CPI movements, it was considered appropriate that any concessions be increased by the same

percentage. This further ensured that eligible pensioners were quarantined as much as possible from rate increases and that the value of the concession was consistent across rating periods.

In 2018/19 a further change in approach was adopted, with Council's Pensioner Rate Rebate amount increasing by the same percentage as the rate cap. This resulted in the rebate for 2021/22 being \$59.33. Applying the rate cap percentage increase to the rebate for the 2022/23 year, a rebate of \$60.36 is proposed for the 2022/23 year with a total estimated cost of \$400,000.

It is considered appropriate that the Council pensioner rate rebate continue to be increased by the same percentage as the rate cap percentage increase applicable for that year, as this will continue to ensure consistency across rating periods.

The Council rebate is provided at the discretion of Council and as such is subject to annual review by Council as to whether it will continue to be provided to eligible ratepayers. This review is part of the annual budget process.

### **Deferred payments**

Under Section 170 of the *Local Government Act 1989*, Council may defer the payment of any rate or charge for an eligible ratepayer whose property is their sole place of residency, allowing ratepayers an extended period of time to make payments or alternatively to forestall payments on an indefinite basis until the ratepayer ceases to own or occupy the land in respect of which rates and charges are to be levied.

Deferral of rates and charges are available to all ratepayers who satisfy the eligibility criteria and have proven financial difficulties. Where Council approves an application for deferral of rates or charges, interest will continue to be levied on the outstanding balance of rates and charges but at an interest rate fixed annually by Council. This deferred interest rate will typically be well under the penalty interest rate levied by Council on unpaid rates and charges.

Ratepayers seeking to apply for such provision will be required to submit a Financial Hardship Application form which is available at the council offices, on the Council website or which can be posted upon request.

### **Waiver and rebates**

The 2019 bushfires in East Gippsland had a significant impact on many ratepayers across the municipality. In recognition of the impact on ratepayers and businesses in East Gippsland, the Victorian Government allocated \$3,620,000 to Council for applying to people who have damaged or destroyed property and businesses and/or to assist economic development and property owners and businesses indirectly affected by the bushfires.

At the Council meeting held on 17 March 2020 Council resolved to utilise the grant funding to apply rate waivers and rate rebates over a number of financial years as follows:

1. *Resolves in accordance with Section 171 (1)(b) of the Local Government Act 1989 to waive rates and charges levied for the 2019/2020 financial year for all properties where the main dwelling(s) has been destroyed or assessed as requiring demolition as a result of the 2019/2020 bushfires;*
2. *Resolves in accordance with Section 171 (1)(b) of the Local Government Act 1989 to waive rates and charges levied for the 2020/2021 financial year for all properties where the main dwelling(s) has been destroyed or assessed as requiring demolition as a result of the 2019/2020 bushfires until the date of a certificate of occupancy is issued for any rebuilt dwelling or the settlement date for any of these properties that are sold or transferred into new ownership;*

3. *Resolves in accordance with Section 171 (1)(b) of the Local Government Act 1989 to waive rates and charges levied for the 2021/2022 financial year for all properties where the main dwelling(s) has been destroyed or assessed as requiring demolition as a result of the 2019/2020 bushfires until the date of a certificate of occupancy is issued for any rebuilt dwelling or the settlement date for any of these properties that are sold or transferred into new ownership;*
4. *Resolves in accordance with Section 171 (2) of the Local Government Act 1989 that the purpose of a rates and charges waiver under Section 171 (1) (b) as detailed in resolutions 2, 3 and 4 is to provide direct financial assistance to ratepayers who have suffered loss of the main dwelling(s) as a result of the 2019/2020 bushfires in East Gippsland;*
5. *Resolves to provide a rate rebate for the 2019/2020 financial year totalling \$1,000,000 to property assessments classified in Council's rating system as commercial/industrial at 31 March 2020, excluding any telecommunication, gas and electricity infrastructure and utilities and vacant land, on a proportional basis, based on the applicable 2019/2020 commercial/industrial general rates raised after the processing of supplementary valuation adjustments that resulted from the 2019/2020 bushfires, excluding any municipal or waste charge; and*
6. *Resolves to provide a rate rebate for the 2020/2021 financial year totalling \$1,000,000 to property assessments classified in Council's rating system as commercial/industrial at 1 July 2020, excluding any telecommunication, gas and electricity infrastructure and utilities and vacant land, on a proportional basis, based on the applicable 2020/2021 commercial/industrial general rates generated effective at 1 July 2020, excluding any municipal or waste charge.*

At the Council meeting held on 5 April 2022 Council resolved to continue the rate waivers for the 2022/23 and 2023/24 financial years as follows:

1. ***resolves in accordance with Section 171 (1)(b) of the Local Government Act 1989 to waive total rates and charges levied for the 2022/2023 financial year for all properties where the main dwelling(s) has been destroyed or assessed as requiring demolition as a result of the Black Summer 2019/2020 bushfires and the property has not been sold since 1 January 2020 or the main dwelling has not been rebuilt on the property, until the date of a certificate of occupancy is issued for any rebuilt dwelling or the settlement date for any of these properties that are sold or transferred into new ownership; and***
2. ***resolves in accordance with Section 171 (1)(b) of the Local Government Act 1989 to waive total rates and charges levied for the 2023/2024 financial year for all properties where the main dwelling(s) has been destroyed or assessed as requiring demolition as a result of the Black Summer 2019/2020 bushfires and the property has not been sold since 1 January 2020 or the main dwelling has not been rebuilt on the property, until the date of a certificate of occupancy is issued for any rebuilt dwelling or the settlement date for any of these properties that are sold or transferred into new ownership.***

It should be noted that the waiver of rates and charges for all properties where the main dwelling(s) has been destroyed or assessed as requiring demolition as a result of the 2019/20 bushfire until the date of a certificate of occupancy is issued for any rebuilt dwelling or the settlement date for any of these properties that are sold or transferred into new ownership, will continue for the 2022/23 and 2023/24 years.

#### **Financial Hardship Policy**

It is acknowledged at the outset that various ratepayers may experience financial hardship for a whole range of issues and that meeting rate obligations constitutes just one element of a number of difficulties that may be faced. The purpose of the Financial Hardship Policy is to provide options for ratepayers

facing such situations to deal with the situation positively and reduce the strain imposed by financial hardship.

Ratepayers may elect to either negotiate a rate payment plan or apply for a rate deferral. Ratepayers seeking to apply for such provision will be required to submit a Financial Hardship Application form which is available at the council offices, website or can be posted upon request.

#### **Debt recovery**

Council makes every effort to contact ratepayers at their correct address but it is the ratepayers' responsibility to properly advise Council of their contact details. The *Local Government Act 1989* Section 230 and 231 requires both the vendor and buyer of property, or their agents (e.g. solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land.

In the event that an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest. In the event that the account remains unpaid, Council may take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the *Local Government Act 1989* Section 181.

#### **Fire Services Property Levy**

In 2013/14 the Victorian Government introduced the Fire Services Property Levy (FSPL). This charge is collected by Councils on behalf of the Victorian Government and included in the annual rate notice as an additional charge.

Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by the Metropolitan Fire Brigade (MFB) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government.

The Fire Services Property Levy is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value of the property. This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

## **1.6 OTHER REVENUE ITEMS**

### **1.6.1 USER FEES AND CHARGES**

User fees and charges are those that Council will charge for the delivery of services and use of community infrastructure.

Examples of user fees and charges include:

- Caravan Park fees
- Livestock Exchange fees
- Marina fees
- Leisure Centre, Gym, and Pool visitation and membership fees
- Theatre fees
- Waste facilities fees
- Leases and facility hire fees

The provision of infrastructure and services form a key part of council's role in supporting the local community. In providing these, council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Councils must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

In providing services to the community, council must determine the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations.

Services are provided on the basis of one of the following pricing methods:

- a. Market Price**
- b. Full Cost Recovery Price**
- c. Subsidised Price**

Market pricing (A) is where council sets prices based on the benchmarked competitive prices of alternate suppliers. In general market price represents full cost recovery plus an allowance for profit. Market prices will be used when other providers exist in the given market, and council needs to meet its obligations under the government's Competitive Neutrality Policy.

*It should be noted that if a market price is lower than council's full cost price, then the market price would represent council subsidising that service. If this situation exists, and there are other suppliers existing in the market at the same price, this may mean that council is not the most efficient supplier in the marketplace. In this situation, council will consider whether there is a community service obligation and whether council should be providing this service at all.*

Full cost recovery price (B) aims to recover all direct and indirect costs incurred by council. This pricing should be used in particular where a service provided by council benefits individual customers specifically, rather than the community as a whole. In principle, fees and charges should be set at a level that recovers the full cost of providing the services unless there is an overriding policy or imperative in favour of subsidisation.

Subsidised pricing (C) is where council subsidises a service by not passing the full cost of that service onto the customer. Subsidies may range from full subsidies (ie council provides the service free of charge) to partial subsidies, where council provides the service to the user with a discount. The subsidy can be funded from council's rate revenue or other sources such as Commonwealth and state funding programs. Full council subsidy pricing and partial cost pricing should always be based on knowledge of the full cost of providing a service.

As per the Victorian Auditor General's Office report "*Fees and charges – cost recovery by local government*" recommendations, council has developed a user fee pricing policy to help guide the fair and equitable setting of prices. The policy outlines the process for setting fee prices and includes such principles as:

- Both direct and indirect costs to be taken into account when setting prices;
- Accessibility, affordability and efficient delivery of services must be taken into account; and
- Competitive neutrality with commercial providers.

Council will develop a table of fees and charges as part of its annual budget each year. Proposed pricing changes will be included in this table and will be communicated to stakeholders, where relevant, before the budget is adopted, giving them the chance to review and provide valuable feedback before the fees are adopted by Council.

For the 2022/23 year, in general, user fees and charges will increase by 1.75% the same percentage increase as the rate cap. There are some user fees and charges though that have a pricing structure associated with the service, such as caravan parks, and those particular pricing policies are used in the modelling of future fees and charges. Waste facility fees and charges though are proposed to generally remain at the same level as 2021/22 fees and charges.

### 1.6.2 STATUTORY FEES AND CHARGES

Statutory fees and fines are those which council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the state government department responsible for the corresponding services or legislation, and generally councils will have limited discretion in applying these fees.

Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

#### Penalty units

Penalty units are used to define the amount payable for fines for many offences. For example, the fine for selling a tobacco product to a person aged under 18 is four penalty units.

One penalty unit is currently \$181.74, from 1 July 2021 to 30 June 2022.

The rate for penalty units is indexed each financial year so that it is raised in line with inflation. Any change to the value of a penalty unit will happen on 1 July each year.

#### Fee units

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. For example, the cost of depositing a Will with the supreme court registrar of probates is 1.6 fee units.

The value of one fee unit is currently \$15.29. This value may increase at the beginning of a financial year, at the same time as penalty units.

The cost of fees and penalties is calculated by multiplying the number of units by the current value of the fee or unit. The exact cost may be rounded up or down.

### 1.6.3 GRANTS

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

When preparing its financial plan, Council considers project proposals, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities.

Grant assumptions are then clearly detailed in council's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

### 1.6.4 CONTRIBUTIONS

Contributions represent funds received by council, usually from non-government sources, and are usually linked to projects.

Contributions can be made to council in the form of either cash payments or asset being handed over to Council ownership.

Examples of contributions include:

- Monies collected from developers under planning and development agreements
- Monies collected under developer contribution plans and infrastructure contribution plans
- Contributions from user groups towards upgrade of facilities
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

Contributions linked to developments can be received well before any Council expenditure occurs. In this situation, the funds will be identified and held separately for the specific works identified in the agreements.

#### **1.6.5 INTEREST ON INVESTMENTS**

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed in accordance with council's Investment Policy, which seeks to earn the best return on funds, whilst minimising risk.

#### **1.6.6 BORROWINGS**

Whilst not a source of income, borrowings can be an important cash management tool in appropriate circumstances. Loans can only be approved by council resolution. The following financial sustainability principles must be adhered to with new borrowings:

- Borrowings must only be applied for where it can be proven that repayments can be met in the Long Term Financial Plan
- Borrowings must not be used to fund ongoing operations
- Borrowings may be appropriate for funding large capital works where the benefits are provided to future generations.
- Borrowings may be considered where the funded project has a business case that shows increased future revenue/reduction in expenditure that can service the loan repayments
- Council will maintain its debt at levels which are sustainable, with:
  - indebtedness <60% of rate and charges revenue, and
  - debt servicing cost <5% of total revenue (excluding capital revenue).

## 1.7 REVENUE AND RATING ASSUMPTIONS FOR THE FOUR YEAR PLAN

Various assumptions are made regarding future revenue from rates and charges and other forms of income. The assumptions used to develop the 2022/23 budget and the estimates for the following three years 2023/24 to 2025/26 are shown below:

Income Type	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26
<b>Rates and Charges</b>	1.75%	1.75%	1.75%	1.75%
<b>User Fees and Charges</b>	1.75%	1.75%	1.75%	1.75%
<b>Statutory Fees and Charges</b>	1.75%	1.75%	1.75%	1.75%
<b>Recurrent Grants</b>	1%	1%	1%	1%
<b>Contributions-monetary</b>	1%	1%	1%	1%
<b>Contributions-Non monetary</b>	1%	1%	1%	1%
<b>Interest on Investments</b>	1%	1.25%	1.5%	1.5%
<b>Other Income</b>	1.75%	1.75%	1.75%	1.75%
<b>Proceeds from loan borrowings for capital projects</b>	\$4.137M	\$4.168M		

These assumptions are reviewed annually in line with budget development timelines. The Revenue and Rating Plan will be reviewed and updated on an annual basis.



### 5.3.3

### Finance report period ending 31 March 2022

Authorised by General Manager Business Excellence

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#### Conflict of Interest

Officers preparing this report have no conflict of interest to declare.

#### Executive Summary

The forecast operating result for the 2021/22 financial year is \$24.074 million compared to the adopted operating surplus of \$35.735 million. This is a forecast reduction in operating surplus of \$11.661 million.

There are capital grant income reductions of \$22.176 million as a result of some capital projects now being planned for completion in the 2022/23 financial year, and the associated grant funding will now be received in that year. Offsetting the reduction in capital grants are a number of new operating grants for projects totalling \$5.993 million, the most significant being the Fire 2019 Resourcing and Bushfire Rebuilding support grants totalling \$4.3 million.

There is also \$8.2 million for operating projects that were incomplete at the end of the 2020/21 year, that will now be completed in the current financial year. The majority of these projects are funded from grants received in the 2020/21 year. There is also an increase in the expected employee costs as a result of the new grants received. Additional unbudgeted revenue from the reimbursement for the bushfire restoration works of \$4.7 million has been received, noting that the expenditure for these works was included in the 2020/21 financial year. An adjusted final 2021/22 Victoria Grants Commission payment has added \$533,000 to income and the Victoria Grants Commission has also advance paid \$13.797 million being 75 percent of the 2022/23 grant.

The expected end-of-year cash position of \$75.838 million is \$35.601 million greater than the adopted budget as a result of the more favourable 2020/21 end-of-year cash position than the estimated result at the time of adopting the 2021/22 budget together with the estimated value of capital works cash flow being less than the adopted budget by \$36.101 million noting that \$17.382 million of cash at year end will be used to fund capital projects from the current financial year that are expected to be now completed in the 2022/23 year. The cashflow from capital grants is also expected to decrease due to grants that were received in advance in the last financial year as well as some capital grants that are now not expected to be received until the 2022/23 year as a result of the timing of associated project expenditure. The cash flow expenditure increases for employee costs and suppliers relate to additional expenditure associated with new operating grants together with expenditure of \$8.2 million for works that were incomplete in 2020/21 year that were primarily funded from grants received in that year.

The capital works adopted budget was \$88.758 million and has been adjusted to the current forecast of \$52.618 million. There were also additional projects carried forward from the 2020/21 year that were incomplete at year end amounting to \$4.467 million, and the carry forward of capital projects into the 2022/23 year is now estimated to be \$41.590 million in total. Landfill rehabilitation projects forecast expenditure has increased from \$817,394 (including actual carry forwards from 2021/22) to \$1.347 million as a result of additional costs for the Lakes Entrance landfill rehabilitation and Environment Protection Act (EPA) compliance works.

Details of the forecast variances and other financial information are included in **Attachments 1 to 7**.

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## **Officer Recommendation**

### ***That Council:***

- 1. receives and notes this report and all attachments pertaining to this report; and***
- 2. adopts the Finance Report for the nine-month period ending 31 March 2022, as outlined in Attachments 1 to 7.***

## **Background**

### **Overview of Financial Performance**

Provided in this report as at the end of March 2022, is an overview of the year-to-date (YTD) operating and capital expenditure compared to the forecast result, and adjustments to the adopted budget for the full year that have been incorporated into the full year forecast result.

### **Year-to-Date**

#### ***Net Comprehensive Result***

The YTD favourable variance of \$5.533 million is primarily the result of the timing for works, together with employee expenses being less than year to date forecast as a result of a number of vacancies across the organisation.

Refer to **Attachment 1** for a full explanation of all variances.

### **Full Year – Budget**

#### ***Net Comprehensive Result***

The expected operating surplus for the year is \$24.074 million which is \$11.661 million less than the adopted budget of \$35.735 million.

There were non-recurrent capital grants included in the adopted budget totalling \$22.993 million that will not be accounted for until the 2022/23 year as a result of the associated projects now not being undertaken or completed until next financial year. There was also \$8.2 million of costs associated with incomplete projects and programs, where the funding was included in the 2020/21 financial year but will not be completed in the 2021/22 year. The increase in reimbursement income of \$4.799 million from bushfire related works undertaken in 2020/21 offsets these reductions in income and increases in expenditure.

The Victoria Grants Commission has advised that 75 percent of the annual 2022/23 grant payment will be advance paid in the 2021/22 year. The amount of advance payment is \$13.797 million. To note is that whilst this is accounted for as income in the current financial year, it will decrease the recurrent operating grant amount in the 2022/23 financial year.

#### ***Adjusted Underlying result***

The adjusted underlying surplus is the net surplus for the year adjusted for non-recurrent capital grants, non-monetary contributions and capital contributions from other sources. The favourable variance of \$11.303 million is primarily the result of the \$13.797 million advance Victoria Grants Commission payment.

**Attachment 1** provides further explanation of the variances discussed above.

## Cash Position

### *Year-to-Date:*

As at 31 March 2022, Council held cash of \$106.892 million. This is greater than YTD expectations as a result of the timing of works and services and the delivery of the capital works and landfill rehabilitation program.

### *Full Year*

The end-of-year forecast cash position of \$75.838 million is \$35.601 million greater than the adopted budget of \$40.237 million. This forecast cash position takes into account the actual 2020/21 end-of-year result that was more favourable than estimated at the time of adopting the 2021/22 budget as well as a net \$17.382 million of 2021/22 capital projects that will not be completed until the 2022/23 financial year. The advance funding from the Victoria Grants Commission of \$13.797 million and the bushfire related reimbursements of \$4.799 million have also added to the forecast end of year cash position increase.

The increase in cash though is restricted in nature and committed to various provisions, that are required to be cash funded, for landfill rehabilitation projects and employee annual and long service leave. The use of this cash happens over time as landfill rehabilitation works are undertaken and employees take leave entitlements.

For further details, please refer to the Balance Sheet variance explanations in **Attachment 2** and Statement of Cash Flows at **Attachment 3**.

## Capital Works and Landfill Rehabilitation Projects

### *Year-to-Date:*

The adopted budget for the 2021/22 financial year was \$88.758 million in capital works and a further \$536,000 in landfill rehabilitation projects, giving a total of \$89.294 million. There were also additional projects from the 2020/21 year that were incomplete at year end and were carried forward into 2021/22 which added a total of \$4.741 million to the adopted budgets for capital and landfill rehabilitation projects.

Actual YTD capital and landfill rehabilitation projects expenditure at the end of March 2022 was \$23.265 million.

### *Full Year:*

The forecast capital and landfill rehabilitation expenditure for the 2021/22 year is \$53.965 million. There has been a forecast reduction in capital works expenditure of \$41.590 million from the adopted budget plus the additional carry forward projects for projects that will now be completed in the 2022/23 year. There has also been an increase in landfill rehabilitation projects of \$530,000 from the adopted and carry forward budgets as a result of additional costs associated with the Lakes Entrance Landfill rehabilitation project and EPA compliance works.

## Legislation

As of 1 July 2021, all provisions of the *Local Government Act 2020* commenced. Some provisions of the *Local Government Act 1989*, that have not been repealed, will remain applicable until such time as they are revoked.

This report has been prepared in accordance with *Local Government Act 2020*. Section 97 of the *Local Government Act 2020* requires a quarterly budget report be presented to the Council at a Council meeting which is open to the public. The quarterly budget report must include a comparison of the actual and budgeted results to date and an explanation of material variances. The second quarterly report of a financial year must include a statement by the Chief Executive Officer as to whether a revised budget is, or may be, required.

The implications of this report have been assessed and are not considered likely to breach or infringe upon the human rights detailed in the Victorian Government's Charter of *Human Rights and Responsibilities Act 2006*.

In preparing this report the Victorian *Gender Equality Act 2020* has been considered. The implications of the report have been assessed and are compliant with the obligations and principles of the *Gender Equality Act 2020*. The need for a Gender Impact Assessment has also been assessed. The implications of this report have been assessed and align with the principles and objects of the *Gender Equality Act 2020*.

## Collaborative procurement

This is not applicable for this report.

## Council Plan

This report has been prepared and aligned with the following strategic objectives set out in the Council Plan 2021-2025:

Strategic Objective 5: 5.5 Resources are managed to meet current and future needs and priorities.

## Council Policy

Not applicable for this report.

## Options

Not applicable for this report.

## Resourcing

### *Financial*

Refer to the following **attachments**:

1. Income and Expenditure Statement and Explanation of Variances
2. Balance Sheet and Explanation of Variances
3. Statement of Cash Flows and Explanation of Variances
4. Reconciliation of Adopted (Operating) budget to Forecast budget
5. Summary of Capital Works and Landfill Rehabilitation
6. Rates Performance
7. Financial Performance Indicators

### *Plant and equipment*

Not applicable for this report.

### *Human Resources*

Not applicable for this report.

### *Risk*

The risks of this proposal have been considered and are not applicable to this report.

### **Economic**

Not applicable for this report.

### **Social**

Not applicable for this report.

### *Gender Impact Statement*

Given that this report provides an overview of the Finance Report for the period ending 31 March 2022, a gender impact assessment is not applicable.

### **Environmental**

Not applicable for this report.

### *Climate change*

This report is assessed as having no direct impact on climate change.

### **Engagement**

Not applicable for this report.

### **Attachments**

1. Income and Expenditure statement and Explanation of Variances [5.3.3.1 - 9 pages]
2. Balance Sheet and Explanation of Variances [5.3.3.2 - 3 pages]
3. Statement of cash flows and explanation of variances [5.3.3.3 - 2 pages]
4. Reconciliation of Adopted ( Operating) budget to Forecast budget [5.3.3.4 - 1 page]
5. Summary of Capital Works and Landfill Rehabilitation [5.3.3.5 - 2 pages]
6. Rates Performance [5.3.3.6 - 1 page]
7. Financial Performance Indicators [5.3.3.7 - 1 page]

## Attachment 1

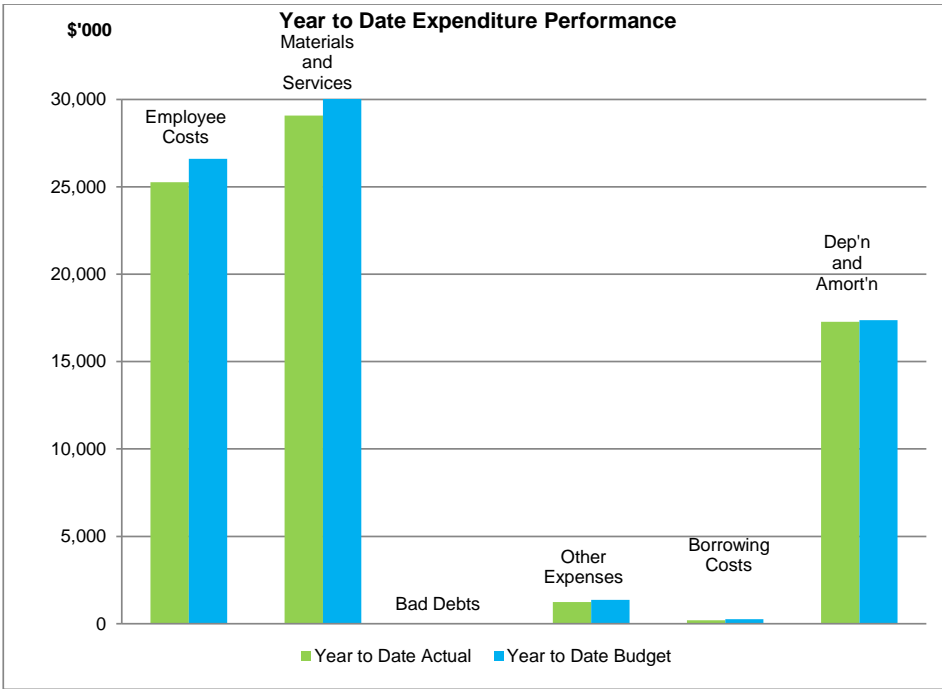
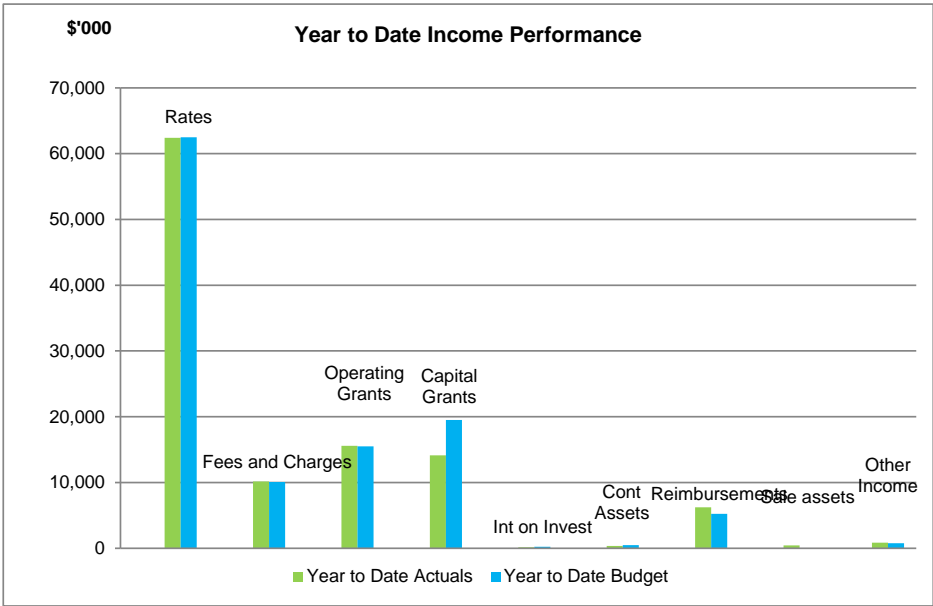
## Income Statement for the period ended 31 March 2022

Item	Year-to-date			Note	Full Year			Note
	Actual (\$'000)	Forecast Budget (\$'000)	Variance (\$'000)		Adopted Budget (\$'000)	Forecast Budget (\$'000)	Variance (\$'000)	
<b>Revenues</b>								
Rates	62,411	62,481	(70)	A1	62,182	62,575	393	B1
Statutory Charges	1,894	1,664	230	A2	2,101	2,155	54	B2
User Charges	8,287	8,416	(129)	A3	11,746	11,089	(657)	B3
Recurrent Operating Grants	7,743	7,736	7		9,519	23,884	14,365	B4
Non Recurrent Operating Grants	7,826	7,770	56	A4	3,083	9,042	5,959	B5
Recurrent Capital Grants	2,478	3,363	(885)	A5	3,591	4,408	817	B6
Non Recurrent Capital Grants	11,675	16,140	(4,465)	A6	40,697	17,704	(22,993)	B7
Interest on Investment	149	252	(103)	A7	590	340	(250)	B8
Contributed Assets Non monetary	0	0	0		2,000	2,000	0	
Contributions Monetary	379	476	(97)	A8	850	879	29	
Reimbursements and other contributions	6,249	5,247	1,002	A9	648	5,447	4,799	B9
Gain (Loss) on Sale of Assets	456	0	456	A10	0	0	0	
Other Income	862	787	75	A11	1,014	996	(18)	
<b>Total operating revenues</b>	<b>110,409</b>	<b>114,332</b>	<b>(3,923)</b>		<b>138,021</b>	<b>140,519</b>	<b>2,498</b>	
<b>Expenses</b>								
Employee Benefits	25,271	26,602	(1,331)	A12	34,318	36,727	2,409	B10
Materials and services	29,086	36,925	(7,839)	A13	42,723	54,276	11,553	B11
Depreciation and Amortisation	17,284	17,369	(85)	A14	23,163	23,163	0	
Bad and doubtful debts	0	6	(6)		38	38	0	
Borrowing costs	193	255	(62)	A15	353	340	(13)	
Finance cost - leases	0	0	0		1	1	0	
Other expenses	1,237	1,370	(133)	A16	1,690	1,900	210	B12
<b>Total operating expenses</b>	<b>73,071</b>	<b>82,527</b>	<b>(9,456)</b>		<b>102,286</b>	<b>116,445</b>	<b>14,159</b>	
<b>Operating Surplus/(Deficit)</b>	<b>37,338</b>	<b>31,805</b>	<b>5,533</b>		<b>35,735</b>	<b>24,074</b>	<b>(11,661)</b>	<b>B13</b>
<b>Other Comprehensive Income</b>								
Net Asset revaluation Increment/(Decrement)	0	0	0		106,842	148	(106,694)	B14
<b>Net Comprehensive surplus</b>	<b>37,338</b>	<b>31,805</b>	<b>5,533</b>		<b>142,577</b>	<b>24,222</b>	<b>(118,355)</b>	
Non Recurrent Capital Grants	(11,675)	(16,140)	4,465		(40,697)	(17,704)	22,993	
Contributed Assets	0	0	0		(2,000)	(2,000)	0	
Capital contributions - Monetary	0	(139)	139		(400)	(429)	(29)	
<b>Adjusted Underlying Surplus/(Deficit) excluding Asset valuation</b>	<b>25,663</b>	<b>15,526</b>	<b>10,137</b>		<b>(7,362)</b>	<b>3,941</b>	<b>11,303</b>	<b>B15</b>

(Note: this report has not been audited)

Please see the next page for an explanation of variances

Positive Variance - Greater income or less expenditure	Negative Variance - Less income or greater expenditure
--------------------------------------------------------	--------------------------------------------------------



**EXPLANATION OF VARIANCES**  
**INCOME AND EXPENDITURE STATEMENT**  
**PERIOD ENDING – 31 MARCH 2022**

**Note:** Reference to timing differences through these notes mean that the actual income or expenditure has or will be received or expended at a different time to when it had been budgeted for; but will have no impact on the expected end of year result.

**Year-to-Date (YTD) Variances**

*Notes (for category variances greater than 10 per cent or \$50,000)*

A1	<p><b>Unfavourable Variance \$70k</b></p> <p><b>Rates</b> are \$70k less than YTD budget as a result of the timing for processing of supplementary rates and charges.</p>
A2	<p><b>Favourable Variance \$230k</b></p> <p><b>Statutory Charges</b> are \$230k greater than YTD budget mainly as a result of building and planning fees being ahead of year to date forecasts as at the end of March 2022.</p>
A3	<p><b>Unfavourable Variance \$129k</b></p> <p><b>User Charges</b> are \$129k less than YTD budget. COVID closures in the first six months of the year have impacted year to date user fees. The most significant services impacted are Forge Theatre (less than budget by \$70k), Bairnsdale Recreation and Aquatic Centre less than budget by \$112k, Lakes Aquatic and Recreation Centre less than budget by \$141k and Visitor Information Centres are also less than YTD budget by \$55k. Landfill operations is less than YTD budget by \$324k as a result of March invoices not being processed until April. Eagle Point Caravan Park is less than YTD budget by \$71k whilst Mallacoota Holiday Park though is YTD greater than budget by \$365k. Marinas are also \$174k greater than YTD budget as a result of the timing of the raising of fees. Transfer stations and Raymond Island Ferry fees are also greater than YTD budget by \$75k.</p>
A4	<p><b>Favourable Variance \$56k</b></p> <p><b>Non Recurrent Operating Grants</b> are \$56k greater than YTD budget as a result of a number of grants being received earlier than expected.</p>



A5	<p><b>Unfavourable Variance \$885k</b></p> <p><b>Recurrent Capital Grants</b> are \$885k less than YTD budget as a result of the timing of when the grant will now be received.</p>
A6	<p><b>Unfavourable Variance \$4.465M</b></p> <p><b>Non-Recurrent Capital Grants</b> are \$4.465M less than YTD budget as a result of the timing of the capital works and the claiming process for the related grants.</p>
A7	<p><b>Unfavourable Variance \$103k</b></p> <p><b>Interest on Investments</b> is \$103k less than YTD budget as a result of the low interest rates currently being received on the investment of surplus cash.</p>
A8	<p><b>Unfavourable Variance \$97k</b></p> <p><b>Contributions Monetary</b> are \$97k less than YTD budget as a result of the timing of works to which the monetary contributions relate.</p>
A9	<p><b>Favourable Variance \$1.002M</b></p> <p><b>Reimbursements</b> income is \$1.102M greater than the YTD budget. This is due to reimbursements for bushfire natural disaster claim expenditure from the previous financial year being received in the current financial year.</p>
A10	<p><b>Favourable Variance \$456K</b></p> <p><b>Gain (Loss) on Sale of Assets</b> The gain on sale of assets is \$456k greater than expected at the end of December as a result of the written down value of some assets sold yet to be brought to account.</p>
A11	<p><b>Favourable Variance \$75K</b></p> <p><b>Other Income</b> is \$75K greater than the YTD budget. This is mainly the result of some leases being raised earlier than expected</p>
A12	<p><b>Favourable Variance \$1.331M</b></p> <p><b>Employee Benefits</b> expenditure is \$1.331M less than the YTD budget. This is partly a result of a number of vacant positions across the organisation. Parks and Gardens is \$588k less than budget but some of this is offset by an increased cost in the works area where parks and gardens employees have worked on road related works. Strategic Planning is \$167k less than budget, Visitor Information Centres are less than budget by \$32k, Human Resources \$128k less than budget, Organisation Development \$84k less than budget, Financial Services \$132k less than YTD budget, Bairnsdale Recreation and Aquatic Centre \$168k less than budget, Community Laws \$150k less than budget, Community programs \$174k less than budget, Building Maintenance \$92k less than budget, Community Recovery less than budget by \$152k, Strategic</p>

	<p>Projects Planning Open Space underbudget by \$113k. Most of these relate to vacant positions with some though impacted from COVID-19 facility closures. There are some areas that are greater than year to date budget and this has mostly related to increased employee costs to maintain services such as landfill and transfer station operations through the COVID restriction/rules being adhered to for employees. This YTD over expenditure for Waste Services is \$204k. There have also been some addition YTD costs for project management, which is offset by additional overhead recovery from capital projects and that YTD additional cost is \$96k. Offsetting some of the year to date underspend is the use of agency staff which is greater than YTD budget by \$121k.</p>
A13	<p><b>Favourable Variance \$7.839M</b></p> <p><b>Materials and Services</b> expenditure is \$7.839M less than the YTD budget. There are many programs and projects that have been unable to be delivered in the first nine months of the year as a result of COVID-19 restrictions. It is expected that those projects and programs though will be able to be delivered over the balance of the financial year.</p>
A14	<p><b>Favourable Variance \$85k</b></p> <p><b>Depreciation and Amortisation</b> is \$85k less than the YTD budget mainly as a result of the timing for capitalisation of assets that will be completed during the year.</p>
A15	<p><b>Favourable Variance \$62k</b></p> <p><b>Borrowing costs</b> is \$62k less than the YTD budget as a result of the timing for drawing down loan funds for the two Community Infrastructure Low Interest loans.</p>
A16	<p><b>Favourable Variance \$133k</b></p> <p><b>Other expenses</b> is \$133k less than the YTD budget mainly as a result of the timing for payment of legal costs.</p>

### Full Year Variances

*Notes (for variances greater than 10 per cent or \$50,000)*

B1	<p><b>Favourable Variance \$393k</b></p> <p><b>Rates:</b> The full year forecast budget is estimated to be greater than the adopted budget by \$393k. Valuation objections are less than budget and supplementary rates and charges have been slightly greater than expected.</p>
B2	<p><b>Favourable Variance \$54k</b></p> <p><b>Statutory charges:</b> The full year forecast budget is estimated to be greater than the adopted budget by \$54k mainly as a result of an increase in planning fees</p>
B3	<p><b>Unfavourable Variance \$657k</b></p> <p><b>User Charges:</b> The full year forecast budget is estimated to be less than the adopted budget by \$657k. As a result of facility closures during COVID restrictions the forecast full year user charge income for recreation centres has been revised. The forecast reduction in user charges for the recreation centres is \$680k. There has been a forecast increase in user charge income of \$40k for marinas.</p>
B4	<p><b>Favourable Variance \$14.365k</b></p> <p><b>Recurrent Operating Grants:</b> The full year forecast budget is estimated to be greater than the adopted budget by \$14.365M. This is a result of the final Victoria Grants Commission allocation for the 2021/22 year being greater than the amount included in the adopted budget by \$533k plus the 75% advance payment of the 2022/23 Victoria Grants Commission allocation of \$13.797M in the 2021/22 year.</p>
B5	<p><b>Favourable Variance \$5.959M</b></p> <p><b>Non-Recurrent Operating Grants:</b> The full year forecast budget is estimated to be greater than the adopted budget by \$5.959M. The most significant variances are as follows:</p> <ul style="list-style-type: none"> <li>- \$3.2M for Bushfire Recovery Resourcing grant from BVR. Additional funding has now been received that was not in the adopted budget.</li> <li>- \$1.178M for Bushfire Rebuilding Support Services.</li> <li>- \$990k for Economic Activation and Outdoor Activation projects</li> <li>- (\$555k) – The final amount for the Working for Victoria program will be less than in the adopted budget.</li> </ul>

B6	<p><b>Favourable Variance \$817k</b></p> <p><b>Recurrent Capital Grants:</b> The full year forecast budget is estimated to be greater than the adopted budget by \$817k as a result of some additional funding to be received in the 2021/22 financial year.</p>
B7	<p><b>Unfavourable Variance \$22.993M</b></p> <p><b>Non-Recurrent Capital Grants:</b> The full year forecast budget is estimated to be less than the adopted budget by \$22.993M as a result of some capital projects now being identified for completion in the 2022/23 financial year and therefore the related grant funding will now be received in the next financial year.</p>
B8	<p><b>Unfavourable Variance \$250k</b></p> <p><b>Interest on Investments:</b> The full year forecast budget is estimated to be less than the adopted budget by \$250k as a result of the current low interest rates for investments.</p>
B9	<p><b>Favourable Variance \$4.799M</b></p> <p><b>Reimbursements:</b> The full year forecast budget is estimated to be greater than the adopted budget by \$4.799M. This is due to reimbursement for the 2019/20 fire natural disaster event being greater than the adopted budget as a result of the timing for reimbursements for some expenditure incurred in 2020/21 not being received until the current financial year.</p>
B10	<p><b>Unfavourable Variance \$2.409M</b></p> <p><b>Employee Benefits:</b> The full year forecast budget is estimated to be greater than the adopted budget by \$2.409M. This is primarily the result of expenditure relating to grant funding that was unspent at the end of the 2020/21 year and will be expended during the 2021/22 year. There is also an additional cost for workcover as a result of the MAV Workcover scheme ceasing to operate from 30 June 2021. Council's liability as a result of the scheme ending has added \$532k to the forecast employee costs.</p>
B11	<p><b>Unfavourable Variance \$11.553M</b></p> <p><b>Materials and Services:</b> The full year forecast budget is estimated to be greater than the adopted budget by \$11.553M. Additional expenditure will be incurred for the completion of grant funded projects from the previous financial year together with some operational expenditure for incomplete projects from the 2020/21 year. This has added \$7M to materials and expenditure. There will also be additional expenditure for new grant funded programs, the most significant being the Bushfire Recovery Resourcing Grant (\$3.2M).</p>

B12	<p><b>Unfavourable Variance \$210k</b></p> <p><b>Other expenses:</b> The full year forecast budget is expected to be greater than the adopted budget by \$210k mainly as a result of additional leasing costs for the Bushfire Administration Centre, legal costs as well as additional membership costs.</p>
B13	<p><b>Unfavourable Variance \$11.661M</b></p> <p><b>Operating Surplus/(Deficit):</b> The decrease in operating surplus is a net result of the variances explained above; but partly the result of projects and programs that have been carried over from the previous financial year for completion in the 2021/22 year of \$8.2M. The funding for these programs was included in the previous financial year and reflected in the end of year surplus. A reduction in overall Capital grants income of \$22.176M has been offset by the additional operating grant income of \$22.324M noting that additional expenditure is also incurred for the majority of the \$5.959M of non recurrent operating grants as these are for projects and programs. Offsetting the additional costs is the reimbursement income increase of \$4.799M mainly as a result of the natural disaster funding claims paid in the 2021/22 year for works undertaken in the previous financial year.</p>
B14	<p><b>Unfavourable Variance \$106.694M</b></p> <p><b>Asset revaluation:</b> A revaluation of infrastructure assets was undertaken in the previous financial year and there is only expected to be a small movement in the current year.</p>
B15	<p><b>Favourable Variance \$11.303M</b></p> <p><b>Underlying Surplus:</b> This is a result of the change in operating surplus, taking into account the change to non-recurrent capital grants and other capital contributions. The 75% Victoria Grants Commission 2022/23 advance payment in the 2021/22 year has added \$13.797M to the operating surplus.</p>

Summary of amendments to operating grant income as at 31 March 2022			
Grant Name	Adopted Budget	Revised	New/Increase / (Decrease)
		Income Budget	
	\$	\$	\$
1106 - Senior Citizens Support	44,614	44,614	0
1108 - Roadside Weeds and Pest Management	0	75,000	75,000
1113 - Immunisations	26,565	26,565	0
1116 - Library Program - Local Priorities	17,500	17,500	0
1120 - FreeZA	12,250	12,250	0
1133 - East Gippsland Sporting Facilities Plan	3,000	3,000	0
1136 - Tobacco Education	2,425	2,425	0
1140 - Municipal Emergency Resourcing	120,000	120,000	0
1144 - Get Online Week	0	4,000	4,000
1147 - Free From Violence	0	25,000	25,000
1165 - Best Start Program	119,663	119,663	0
1170 - Vulnerable Persons Project	91,082	91,082	0
1175 - Art Gallery - Creative Victoria MOU	40,000	0	(40,000)
1180 - Forge Theatre - Creative Victoria MOU	60,000	60,000	0
1185 - Victorian Seniors Festival	2,700	2,700	0
1220 - VGC - General Purpose Grant	5,948,283	16,378,413	10,430,130
1225 - VGC - Local Roads Grant	2,496,827	6,396,932	3,900,105
1235 - Children's Week Event	700	700	0
1305 - Libraries After Dark	6,000	44,681	38,681
1336 - Concierge Business Support - Baw Baw - Eco Develop	0	50,000	50,000
1340 - South Bairnsdale Industrial Estate	380,000	380,000	0
1350 - Omeo Mountain Bike Park Event	0	95,000	95,000
1380 - Australia Day COVID Safe	0	16,000	16,000
1390 - Hearing our Voice	39,600	39,600	0
1405 - Buchan Streetscape - Footpath (Vic Roads Assets)	377,875	377,875	0
1406 - Buchan Streetscape - Economic Activation	0	505,000	505,000
1407 - Bruthen Streetscape - Economic Activation	0	235,000	235,000
1410 - Mallacoota War on Weeds	0	99,140	99,140
1415 - Street Lights LED Upgrade	1,400,000	1,400,000	0
1420 - East Gippsland Roadside War on Weeds	0	148,786	148,786
1445 - Road Safety Strategy	0	15,000	15,000
1446 - VMS/Billboards 21/22	0	9,000	9,000
1450 - RV Council Feasibility - Bairnsdale Landfill	0	20,000	20,000
1455 - Kerbside Reform Support Fund	0	114,482	114,482
1460 - Outdoor activation 2021/22	0	250,000	250,000
1465 - Shop Front Improvement Program - Bass Coast	0	50,000	50,000
1480 - Swifts Creek Recreation Reserve Upgrade	0	120,000	120,000
2029 - Fire - Relief December 2019	17,500	17,500	0
2033 - Fire 2019 - Resourcing Grant - State Govt	0	3,200,000	3,200,000
2038 - Fire 2019 - Bushfire Rebuilding Support Service	0	1,178,500	1,178,500
2039 - Community Resilience and Development Program	0	339,286	339,286
2210 - Working For Victoria	859,898	305,038	(554,860)
8006 - Beach Cleaning	2,000	2,000	0
Library Operations	345,000	345,000	0
School Crossing Supervision	98,784	98,784	0
Lake Tyers Trust	90,000	90,000	0
<b>Total</b>	<b>12,602,266</b>	<b>32,925,516</b>	<b>20,323,250</b>

## Attachment 2

# **East Gippsland Shire Council** **Balance Sheet - Period ended 31 March 2022**

Prior Year	Item	Year-to-date	Full Year			Note
Actual (\$'000)		Actual (\$'000)	Adopted Budget (\$'000)	Forecast Budget (\$'000)	Variance (\$'000)	
	<b>Current assets</b>					
92,198	Cash and investments	106,892	40,237	75,838	35,601	A1
10,993	Receivables	16,228	12,742	11,586	(1,156)	A2
7,726	Other Current Assets	1,158	4,307	4,307	0	
110,917	Total Current Assets	124,278	57,286	91,731	34,445	
	<b>Non-current assets</b>					
1,237,274	Property, Infrastructure & Equipment	1,243,276	1,305,519	1,269,352	(36,167)	A3
8,882	Investment Properties	8,883	8,704	8,882	178	A4
785	Right of Use Assets	784	869	784	(85)	
1,882	Intangible Assets	1,142	4,321	847	(3,474)	A5
241	Receivables	241	0	111	111	A6
1,249,064	Total Non- Current Assets	1,254,326	1,319,413	1,279,976	(39,437)	
1,359,981	<b>Total assets</b>	1,378,604	1,376,699	1,371,707	(4,992)	
	<b>Current liabilities</b>					
9,474	Payables	107	10,699	8,816	(1,883)	A7
2,835	Trust Funds and Other Deposits	2,991	2,799	2,835	36	
20,977	Unearned Income	12,359	2,452	5,929	3,477	A8
9,571	Current Provisions	8,655	10,684	10,879	195	A9
62	Lease Liabilities	62	72	62	(10)	
1,700	Interest Bearing Liabilities	1,700	0	1,700	1,700	A10
44,619	Total Current Liabilities	25,874	26,706	30,221	3,515	
	<b>Non-current liabilities</b>					
9,417	Non - Current Provisions	9,417	12,154	7,182	(4,972)	A11
383	Unearned Income	413	527	383	(144)	A12
759	Lease Liabilities	759	809	759	(50)	
1,650	Interest Bearing Liabilities	1,650	7,717	5,787	(1,930)	A13
12,209	Total Non - Current Liabilities	12,239	21,207	14,111	(7,096)	
56,828	<b>Total liabilities</b>	38,113	47,913	44,332	(3,581)	
1,303,153	<b>Net assets</b>	1,340,491	1,328,786	1,327,375	(1,411)	
	<b>Equity</b>					
884,867	Reserves	884,867	877,161	884,949	7,788	A14
418,286	Total Retained Earnings	455,624	451,625	442,426	(9,199)	A15
1,303,153	Total Equity	1,340,491	1,328,786	1,327,375	(1,411)	
	<b>Net Surplus for year</b>	37,338	35,735	24,074	(11,661)	

(Note: this report has not been audited)

Please see the next page for an explanation of variances

## EXPLANATION OF VARIANCES

## BALANCE SHEET – PERIOD ENDING 31 MARCH 2022

## Full Year Variances

*Notes (for variances greater than 10 per cent or \$50,000)*

A1	<p><b>Favourable Variance \$35.601M</b></p> <p><b>Cash and Investments:</b> The end-of-year forecast cash position of \$75.838M is \$35.601M greater than the adopted budget of \$40.237M. The increase in the forecast cash position is mainly a result the reduction in the payments for capital work as a result of some projects now being forecast to be completed in the 2022/23 year together with the 75% advance 2022/23 Victoria Grants Commission payment of \$13.797M.</p>
A2	<p><b>Unfavourable Variance \$1.156M</b></p> <p><b>Receivables:</b> The year-end forecast is \$1.156M less than the adopted budget to reflect a reduction in general debtors at the end of the 2020/21 year that was less than the forecast in the adopted budget together with adjustments for the expected of end of year balances for the current year.</p>
A3	<p><b>Unfavourable Variance \$36.167M</b></p> <p><b>Property, Infrastructure and Equipment</b> are forecast to be \$36.167M less than the adopted budget primarily as a result of the actual capitalisation at the end of the 2020/21 year and the forecast decrease in the 2021/22 capital expenditure of \$35.941M.</p>
A4	<p><b>Favourable Variance \$178K</b></p> <p><b>Investment Properties</b> are expected to be \$178k greater than the adopted budget as a result of the end of 2020/21 year actual result.</p>
A5	<p><b>Unfavourable Variance \$3.474K</b></p> <p><b>Intangible Assets</b> are expected to be \$3.474k less than the adopted budget as a result of the end of 2020/21 year actual result and the timing for the new airspace asset which will not happen until the 2022/23 year.</p>
A6	<p><b>Favourable Variance \$111K</b></p> <p><b>Non-current Receivables</b> are expected to be \$111K greater than the adopted budget as a result of the end of 2020/21 year actual result.</p>
A7	<p><b>Favourable Variance \$1.883k</b></p> <p><b>Payables</b> are expected to be \$1.883k less than the adopted budget as a result of a reduction in actual payables at the end of the 2020/21 financial year being less than the adopted budget together with adjustments for the 2021/22 year.</p>



A8	<p><b>Unfavourable Variance \$3.477M</b></p> <p><b>Unearned Income</b> is expected to be \$3.477M greater than the adopted budget as a result of the expected advance grant income that will be received for capital projects in 2021/22 but will not be applied to projects until 2022/23 year.</p>
A9	<p><b>Unfavourable Variance \$195k</b></p> <p><b>Current Provisions</b> are expected to be \$195k greater than the adopted budget as a result of the timing of landfill rehabilitation projects.</p>
A10	<p><b>Favourable Variance \$1.7M</b></p> <p><b>Interest Bearing Liabilities:</b> The increase of \$1.7M is a result of the timing for loan principal repayments that will be made in the 2022/23 year.</p>
A11	<p><b>Favourable Variance \$4.972M</b></p> <p><b>Non-Current Provisions:</b> The decrease of \$4.972M is a result of the landfill rehabilitation provision for the rehabilitation of closed landfill cells being later than expected.</p>
A12	<p><b>Favourable Variance \$144K</b></p> <p><b>Non-Current Unearned Income:</b> The decrease of \$144K is a result of the end of 2020/21 year balance for prepaid multi year marina licence fees being less than the forecast result included in the adopted budget.</p>
A13	<p><b>Favourable Variance \$1.93M</b></p> <p><b>Non-current Interest Bearing Liabilities:</b> The year-end forecast is less than the adopted budget as a result of the timing for the proceeds from new loans.</p>
A14	<p><b>Favourable Variance \$7.788M</b></p> <p><b>Reserves:</b> The year-end forecast is greater than the adopted budget as a result of the actual result at the end of the previous financial year relating to the indexation adjustment for infrastructure assets.</p>
A15	<p><b>Unfavourable Variance \$9.199M</b></p> <p><b>Retained Earnings:</b> The year-end forecast is less than the adopted budget as a direct result of the actual result at the end of the 2020/21 year being greater than forecast at the time of adopting the 2020/21 budget by \$2.462M less the \$11.661M operating surplus reduction forecast for the 2021/22 year and the movement in the other statutory reserve balances.</p>

## Attachment 3 Statement of Cashflows period ended 31 March 2022

Item	Year-to-date	Full Year			Note
		Adopted Budget	Forecast Budget	Variance	
	Actual (\$'000)	(\$'000)	(\$'000)	(\$'000)	
<b>Cashflows from Operating Activities</b>					
Ratepayer receipts	54,302	62,059	62,757	698	
Statutory fees and fines	1,818	2,101	2,155	54	
User fees	17,820	11,731	13,752	2,021	
Operating Grants	15,823	12,602	33,672	21,070	
Capital Grants	5,693	44,288	6,147	(38,141)	
Contributions	379	850	879	29	
Interest Received	151	500	250	(250)	
Trust funds and deposits taken	156	6,650	6,500	(150)	
Other Receipts and reimbursements	7,197	1,752	6,443	4,691	
Net GST refund/payment	(1,679)	0	0	0	
Payments to Employees	(25,733)	(33,921)	(36,285)	(2,364)	
Payments to Suppliers	(37,589)	(40,795)	(55,968)	(15,173)	
Trust funds and deposits repaid	0	(6,650)	(6,500)	150	
Other Payments	(1,361)	(1,690)	(1,900)	(210)	
<b>Net Cash Provided by Operating</b>	<b>36,977</b>	<b>59,477</b>	<b>31,902</b>	<b>(27,575)</b>	<b>A1</b>
<b>Cashflows from Investing Activities</b>					
Payments for Property/ Plant	(22,812)	(88,759)	(52,658)	36,101	
Proceeds from Investments	0	0	0	0	
Proceeds from sale of assets	722	600	600	0	
<b>Net Cash Used in Investing</b>	<b>(22,090)</b>	<b>(88,159)</b>	<b>(52,058)</b>	<b>36,101</b>	<b>A2</b>
<b>Cashflows from Financing Activities</b>					
Finance costs	(193)	(354)	(340)	14	
Loan Principal Repayments	0	(1,700)	0	1,700	
New Loans	0	5,767	4,137	(1,630)	
Interest paid-lease liability	0	0	(1)	(1)	
Repayment of lease liabilities	0	0	0	0	
<b>Net Cash Used in Financing</b>	<b>(193)</b>	<b>3,713</b>	<b>3,796</b>	<b>83</b>	
<b>Net Increase / (Decrease) in Cash</b>	<b>14,694</b>	<b>(24,969)</b>	<b>(16,360)</b>	<b>8,609</b>	
Cash At Beginning of Period/Year	92,198	65,206	92,198	26,992	A3
Cash at End of Period/Year	106,892	40,237	75,838	35,601	A4

(Note: this report has not been audited)

Please see the next page for an explanation of variances

## EXPLANATION OF VARIANCES

## STATEMENT OF CASHFLOWS – PERIOD ENDING 31 MARCH 2022

## Full Year Variances

A1	<p><b>Unfavourable Variance \$27.575M</b></p> <p><b>Net cash Operating:</b> The change to the budget for cash inflows and outflows from operating activities is partly due to the revision to budgets for operating income and expenditures discussed in Attachment 1 above. There are also cash inflows and outflows, particularly for user fees and supplier payments that are a result of accruals at 2020/21 year end where the cash for the user fees will be received in 2021/22 and the payments made to suppliers were made in 2021/22. The most significant variance relates to income received in 2020/21 for capital projects in 2021/22 of \$20.977M together with a reduction in some capital grants that were budgeted to be received in 2021/22 but will now not be received until 2022/23 as a result of the timing for the works to be undertaken for some capital projects. Offsetting these there is additional income from the Victoria Grants Commission as a result of the 75% advance payment of the 2022/23 year grant of \$13.797M together with the additional income of \$533k as a result of the final allocation for the 2021/22 year.</p>
A2	<p><b>Favourable Variance \$36.101M</b></p> <p><b>Net cash investing:</b> The change to the cash used in investing activities is due to the revised estimate of capital works expenditure to be completed and paid in the 2021/22 year.</p>
A3	<p><b>Favourable Variance \$26.992M</b></p> <p><b>Cash and Investments at the beginning of the year:</b> Cash at the beginning of the year is greater than the adopted budget primarily as a result of projects that were not completed at year end and will now be completed in the 2021/22 year and the advance income received in 2020/21 for capital projects that will be undertaken in 2021/22.</p>
A4	<p><b>Favourable Variance \$35.601M</b></p> <p><b>Cash and Investments at the end of the year:</b> Cash and investments at the end of the year are expected to be \$35.601M greater than the adopted budget. This is the result of the end of year cash position from 30 June 2021 less the additional cash outflow as a result of projects that have been carried forward from 2020/21 for completion in the 2021/22 year together with the reduction in cash for the capital program in 2021/22 and some related capital grant income that will now not be received until the 2022/23 year. There is also additional grant income from the Victoria Grants Commission totaling \$14.33M and also from reimbursements mainly for natural disasters of \$4.619M.</p>

## ATTACHMENT 4

**RECONCILIATION OF ADOPTED BUDGET TO FORECAST BUDGET  
INCOME STATEMENT PERIOD ENDING 31 MARCH 2022**

	<b>(\$'000)</b>
<b>Net operating surplus per Adopted Budget</b>	35,735
<b>Budget Variations:</b>	
<b>Budget Revisions:</b>	
Other Income Revision Increases	4,350
Expenditure Revision increases - other	(4,098)
Expenditure Revision increases for incomplete projects carried forward from previous year	(2,827)
<b>Capital Works Program</b>	
Increase in Capital and major projects Income per Capex review	(22,176)
<b>New and adjusted Grants 21/22</b>	
Victoria Grants Commission adjusted allocation increase	14,330
Other Operating Grants Income	5,994
Expenditure relating to new/adjusted Grants (including carry forward unspent grants)	(7,234)
<b>Net operating surplus per Forecast Budget</b>	<b>24,074</b>

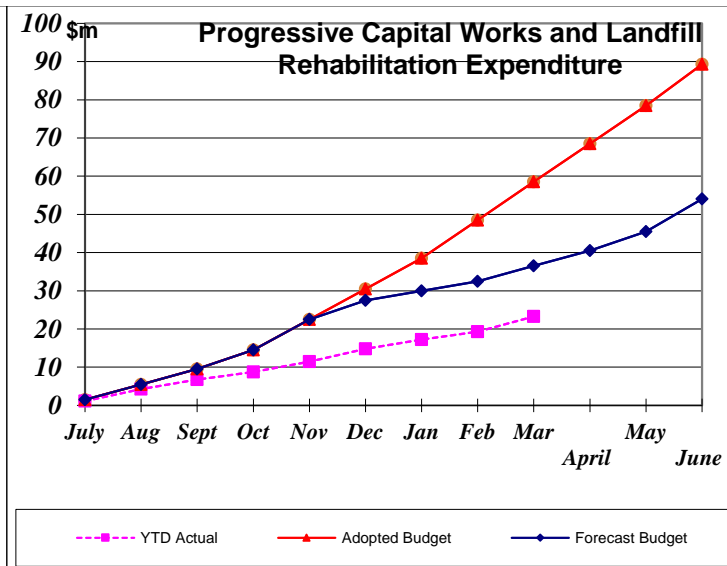
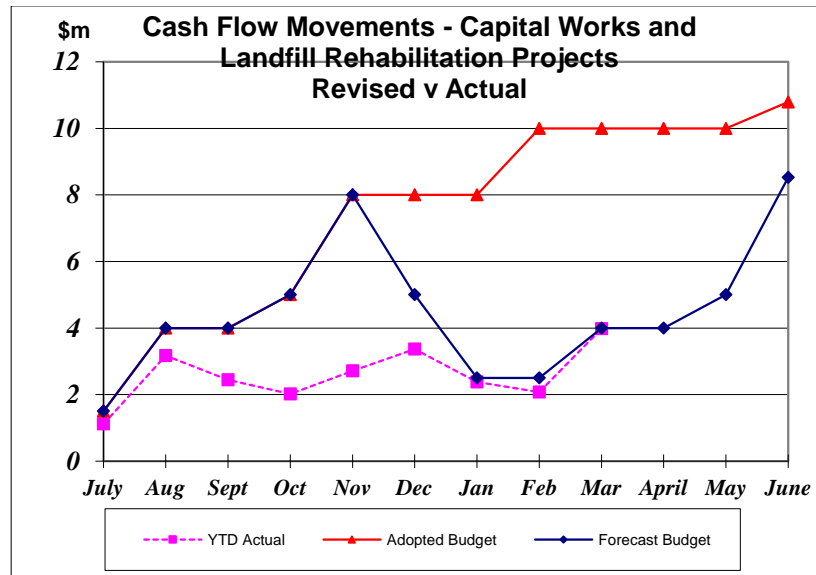
## ATTACHMENT 5

## Summary of Capital Works and Landfill Rehabilitation Projects as at 31 March 2022

Description	Year-to-date		
	Actual (\$'000)	Forecast Budget (\$'000)	Variance (\$'000)
Capital Projects	22,811,979	35,000,000	(12,188,021)
Landfill Rehabilitation Projects	453,762	900,000	(446,238)
<b>Total</b>	<b>23,265,741</b>	<b>35,900,000</b>	<b>(12,634,259)</b>

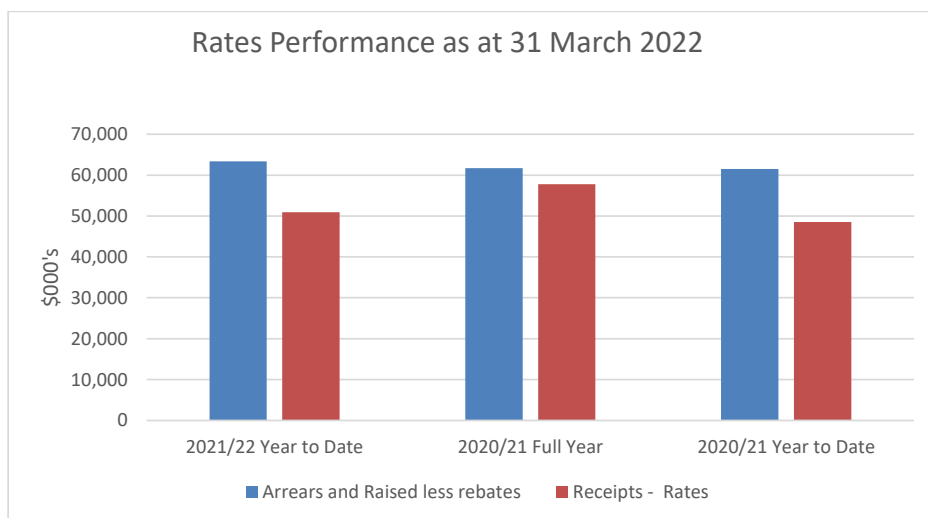
  

Description	Full Year			
	Adopted Budget (\$'000)	Adopted Budget with actual c'fws from 2020/21 (\$'000)	Forecast Budget (\$'000)	Variance Forecast v adopted with C'fws (\$'000)
Capital Projects	88,758,160	93,225,158	52,657,784	(40,567,374)
Landfill Rehabilitation Projects	536,000	810,394	1,369,097	558,703
<b>Total</b>	<b>89,294,160</b>	<b>94,035,552</b>	<b>54,026,881</b>	<b>(40,008,671)</b>



**ATTACHMENT 6  
RATES PERFORMANCE  
FOR THE PERIOD ENDING 31 MARCH 2022**

	2021/22 year to date to 31/03/22 (\$'000)	2020/21 Full Year (\$'000)	2020/21 Year to date to 31/03/2021 (\$'000)
<b>Arrears as at the start of the year</b>	3,936	4,406	4,406
<b>Rates raised 2021/22 including supplementary rates to 31/03/2022</b>	62,107	60,215	60,031
Interest raised on arrears	92	320	247
Legal Fees added to rate arrears	15	18	5
Government Pension Rebates applied	(1,659)	(1,656)	(1,639)
Council Pension Rebate applied	(400)	(402)	(398)
Rebates and Waivers	(729)	(1,165)	(1,167)
Receipts - Rates	(50,928)	(57,800)	(48,497)
<b>Balance outstanding</b>	<b>12,434</b>	<b>3,936</b>	<b>12,988</b>
	<b>2021/22 Year to Date</b>	<b>2020/21 Full Year</b>	<b>2020/21 Year to Date</b>
Arrears and Raised less rebates	63,362	61,736	61,485
Receipts - Rates	50,928	57,800	48,497
	80%	94%	79%



## ATTACHMENT 7

## Financial performance indicators

The following table highlights Council's budgeted and forecast performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance based on the current years forecast results.

Indicator	Measure	Notes	Budget 2021/22	Forecast 2021/22	Trend +/o/-
<b>Operating position</b>					
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(7.76)%	3.29%	+
<b>Liquidity</b>					
Working Capital	Current assets / current liabilities	2	215%	303.53%	+
Unrestricted cash	Unrestricted cash / current liabilities	3	128.97%	181.01%	+
<b>Obligations</b>					
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	12.41%	11.96%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	4	3.3%	0.54%	+
Indebtedness	Non-current liabilities / own source revenue	5	27.09%	17.08%	+
Asset renewal	Asset renewal expenditure / depreciation	6	218.79%	192.78%	o
<b>Stability</b>					
Rates concentration	Rate revenue / adjusted underlying revenue	7	65.51%	52.17%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality	8	0.51%	0.51%	o
<b>Efficiency</b>					
Expenditure level	Total expenditure / no. of property assessments	9	\$3,159	\$3,596	+
Revenue level	Residential rate revenue / No. of residential property assessments	10	\$1,920	\$1,920	o

## Key to Forecast Trend:

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

## Notes 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. A result of more than 0% indicates surpluses are being generated consistently and represents a lower risk of Council not being able to fund works and services. The advance payment of \$13.8M of the 2022/23 Grants Commission allocation in the 2021/22 year has impacted positively on this indicator.

**2 Working Capital** - The proportion of current liabilities represented by current assets. Working capital is forecast to remain steady at an acceptable level. Council aims to have a working capital ratio on average of at least 150%.

**3 Unrestricted cash** - Cash and cash equivalents held by Council are restricted in part and are not fully available for Council's operations. This indicator measures Council's ability to fund current liabilities with unrestricted cash if they fell due at year end. Council would be targeting a result of 100% or greater for this indicator.

**4 Debt compared to rates** - The percentage for this indicator shows Council has a low reliance on borrowings at this point in time.

**5 Indebtedness** - This is a measure of Council's use of its own source revenue compared to longer term liabilities. This level of indebtedness is low even though there are new borrowings proposed in the 2021/22 year.

**6 Asset renewal** - This percentage indicates the extent of Council's renewals 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. The forecast results for this indicator are based on the current estimate of capital works to be completed in the 2021/22 financial year.

**7 Rates concentration** - Reflects the extent of reliance on rate revenues to fund all of Council's on-going services. The forecast result is indicating that Council's reliance of rate revenue is slightly less than the budget expectation.

**8 Expenditure Level** - Reflects the expenditure on average per ratepayer for the financial year. The forecast result is indicating that this will be slightly more than the budget expectation as a result of additional forecast expenditure for programs that were carried forward from the 2020/21 year for completion in the current financial year together with additional expenditure as a result of new grant funded programs.



### 5.3.4 Council Approval of Instruments of Appointment and Authorisation

Authorised by General Manager Business Excellence

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#### Conflict of Interest

Officers preparing this report have no conflict of interest to declare.

#### Executive Summary

This report is seeking Council's approval for Council officers Instrument of Appointment and Authorisation. An Instrument of Appointment and Authorisation enables authorised officers to act on behalf of Council in certain circumstances. Council staff are authorised under the *Environment Protection Act 2017* and *Planning and Environment Act 1987* to represent the Council in enforcing the provisions of these Acts.

There are three Instruments of Appointment and Authorisation under the *Planning and Environment Act 1987*:

**Attachment 1** is to support the appointed Senior Land Use Planner;

**Attachment 2** is to support the appointed Statutory Planning Officer; and

**Attachment 3** is to support the appointed Graduate Strategic Planner.

Approval of these Instruments will enable the officers to enforce the provisions of the Act on Council's behalf.

Further, this report seeks approval for the Instrument of Appointment and Authorisation under the *Environment Protection Act 2017* for the newly appointed Environmental Health Officer at **Attachment 4**. Approval of this Instrument will enable the officer to enforce the provisions of the Act on Council's behalf.

Finally, this report is seeking approval for the revocation of Instruments of Appointment and Authorisation for those authorised officers no longer appointed to the aforementioned roles or employed by Council.

## **Officer Recommendation**

### ***That Council:***

- 1. receives and notes this report and all attachments pertaining to this report;***
- 2. in the exercise of the powers conferred by section 224 of the Local Government Act 1989 and section 147 (4) of the Planning and Environment Act 1987, resolves that:***
  - a. Andrew Bates Senior Land Use Planner as recorded in the Instrument of Appointment and Authorisation provided at Attachment 1 be appointed and authorised;***
  - b. Kyra Collins Statutory Planning Officer as recorded in the Instrument of Appointment and Authorisation provided at Attachment 2 be appointed and authorised;***
  - c. James Spencer Graduate Strategic Planner as recorded in the Instrument of Appointment and Authorisation provided at Attachment 3 be appointed and authorised;***
  - d. the Instrument of Appointment and Authorisation come into force once the common seal is affixed and remain in force until Council determines to vary or revoke these;***
  - e. the Instrument of Appointment and Authorisation at Attachment 1, Attachment 2 and Attachment 3 be signed and sealed; and***
  - f. the Instrument of Appointment and Authorisation for John Perry and Vale Jodie Pitkin be revoked.***
- 3. in the exercise of the powers conferred by s 437(2) of the Environment Protection Act 2017, resolves that:***
  - a. Eva Grzelak Environmental Health Officer as recorded in the Instrument of Appointment and Authorisation provided at Attachment 4 be appointed and authorised;***
  - b. the Instrument of Appointment and Authorisation come into force once the common seal is affixed and remain in force until Council determines to vary or revoke these; and***
  - c. the Instrument of Appointment and Authorisation at Attachment 4 be signed and sealed.***

## Background

The appointment of Authorised Officers allows certain Council staff to act on behalf of the Council in the administration and enforcement of various Acts, regulations or local laws in accordance with the powers granted to them.

Under the *Planning and Environment Act 1987*, Council can appoint authorised officers to act on behalf of Council in certain circumstances and represent Council in enforcing provisions of the Act. Andrew Bates has been appointed Senior Land Use Planner and is required to be an authorised officer under the *Planning and Environment Act 1987* (**Attachment 1**). Kyra Collins has been appointed the Statutory Planning Officer and is required to be an authorised officer under the *Planning and Environment Act 1987* (**Attachment 2**). Upon further discussion with Statutory Planning Coordinator, it was identified that James Spencer, appointed Graduate Strategic Planner, is required to be an authorised officer under the *Planning and Environment Act 1987* (**Attachment 3**).

The Instruments of Appointment and Authorisation for the following officers are to be revoked:

John Perry (employment concluded 15 October 2021)  
Vale Jodie Pitkin (employment concluded 26 November 2021)

Under the *Environment Protection Act 2017* Council staff act on behalf of Council in enforcing the provisions of the Act. The Instrument of Delegation of the Environment Protection Authority, amended on 1 February 2022, gave councils the power to exercise the Environment Protection Authority's powers and functions under the *Environment Protection Act 2017* for the purpose of regulating:

- onsite wastewater management systems with a design or actual flow rate of sewage not exceeding 5,000 litres on any day; and
- noise from construction, demolition and removal residential premises.

This Instrument of Sub-Delegation requires that the Council staff members in the nominated positions are authorised officers under the *Environment Protection Act 2017*. Eva Grzelak has been appointed Environmental Health Officer and is required to be an authorised officer under the *Environment Protection Act 2017* (**Attachment 4**).

## Legislation

On 1 July 2021 all provisions of the *Local Government Act 2020* (the Act) commenced. Some provisions of the *Local Government Act 1989*, that have not been repealed, will remain applicable until such time as they are revoked.

This report has been prepared in accordance with *Local Government Acts 1989 and 2020*, the *Planning and Environment Act 1987* and the *Environment Protection Act 2017*.

The implications of this report have been assessed and are not considered likely to breach or infringe upon the human rights detailed in the Victorian Government's Charter of *Human Rights and Responsibilities Act 2006*.

## Collaborative Procurement

As this report does not detail procurement arrangements there is no collaboration required.

## **Council Plan**

This report has been prepared and aligned with the following strategic objectives set out in the Council Plan 2021-2025:

Strategic Objective 5: 5.2 Strong relationships with government, partners and stakeholders are maintained and strengthened to advocate for the community;

Strategic Objective 5: 5.4 Continuous improvement systems are strengthened, and organisational efficiency enhanced; and

Strategic Objective 5: 5.6 Council attracts, develops, and retains an inclusive workforce to deliver services and priorities.

## **Council Policy**

There is no applicable Council Policy for this report.

## **Options**

There are no alternative options for Council to consider in relation to Instruments of Appointment and Authorisation.

## **Resourcing**

### *Financial*

There are no financial implications from this report.

### *Plant and equipment*

There are no plant and equipment implications from this report.

### *Human Resources*

There are not implications for human resources. Existing resources will enforce the provisions of the *Environment Protection Act 2017* and the *Planning and Environment Act 1987*.

### *Risk*

The risks of this proposal have been considered and by appointing authorised officers, minimises the risks of failing to comply with the *Environment Protection Act 2017* and *Planning and Environment Act 1987*, when officers are acting on behalf of Council under this Act.

## **Economic**

The application of the powers, functions and duties under the *Environment Protection Act 2017* and *Planning and Environment Act 1987* will ensure businesses are operating within the legislative requirements and can effectively contribute to the Shire's economy.

## **Social**

The East Gippsland Shire will have confidence that Council is applying the powers, duties and functions of the *Environment Protection Act 2017* and the *Planning and Environment Act 1987* for the well-being and benefit of the municipal community.

## **Environmental**

The East Gippsland Shire will have confidence that Council is applying the powers, duties and functions of the *Environment Protection Act 2017* and the *Planning and Environment Act 1987* for the environmental sustainability of the Shire.

### *Climate change*

This report is assessed as having no direct impact on climate change.

## **Engagement**

The Instruments in the report have been prepared in consultation with appropriate personnel across the Council.

## **Attachments**

1. A. Bates Instrument of App. under Planning and Environment Act 1987 [**5.3.4.1** - 1 page]
2. K. Collins Instrument of App. under Planning and Environment Act 1987 [**5.3.4.2** - 1 page]
3. J. Spencer Instrument of App. under Planning and Environment Act 1987 [**5.3.4.3** - 1 page]
4. E. Grzelak Instrument of App. under Environment Protection Act 2017 [**5.3.4.4** - 1 page]

# East Gippsland Shire Council

## Instrument of Appointment and Authorisation

(*Planning and Environment Act 1987*)

In this instrument "officer" means -

**Andrew Bates, Senior Land Use Planner**

**By this instrument of appointment and authorisation East Gippsland Shire Council -**

1. under section 147(4) of the *Planning and Environment Act 1987*, appoints this officer to be an authorised officer for the purposes of the *Planning and Environment Act 1987* and the regulations made under that Act; and
2. under section 313 of the *Local Government Act 2020*, authorises this officer either generally or in a particular case to institute proceedings for offences against the Acts and regulations described in this instrument.

**It is declared that** this instrument -

- (a) comes into force immediately upon its execution;
- (b) remains in force until varied or revoked.
- (c) This instrument is authorised by a resolution of the East Gippsland Shire Council made on 5 April 2022.

THE COMMON SEAL of EAST GIPPSLAND SHIRE COUNCIL was hereunto affixed on the

..... day of ..... 2022 in the presence of:

..... Councillor

..... Chief Executive Officer



January 2022

# East Gippsland Shire Council

## Instrument of Appointment and Authorisation

(*Planning and Environment Act 1987*)

In this instrument "officer" means -

**Kyra Collins, Statutory Planning Officer**

**By this instrument of appointment and authorisation East Gippsland Shire Council -**

1. under section 147(4) of the *Planning and Environment Act 1987*, appoints this officer to be an authorised officer for the purposes of the *Planning and Environment Act 1987* and the regulations made under that Act; and
2. under section 313 of the *Local Government Act 2020*, authorises this officer either generally or in a particular case to institute proceedings for offences against the Acts and regulations described in this instrument.

**It is declared that** this instrument -

- (a) comes into force immediately upon its execution;
- (b) remains in force until varied or revoked.
- (c) This instrument is authorised by a resolution of the East Gippsland Shire Council made on 5 April 2022.

THE COMMON SEAL of EAST GIPPSLAND SHIRE COUNCIL was hereunto affixed on the

..... day of ..... 2022 in the presence of:

..... Councillor

..... Chief Executive Officer



January 2022

# East Gippsland Shire Council

## Instrument of Appointment and Authorisation

(*Planning and Environment Act 1987*)

In this instrument "officer" means -

**James Spencer, Graduate Strategic Planner**

**By this instrument of appointment and authorisation East Gippsland Shire Council -**

1. under section 147(4) of the *Planning and Environment Act 1987*, appoints this officer to be an authorised officer for the purposes of the *Planning and Environment Act 1987* and the regulations made under that Act; and
2. under section 313 of the *Local Government Act 2020*, authorises this officer either generally or in a particular case to institute proceedings for offences against the Acts and regulations described in this instrument.

**It is declared that** this instrument -

- (a) comes into force immediately upon its execution;
- (b) remains in force until varied or revoked.
- (c) This instrument is authorised by a resolution of the East Gippsland Shire Council made on 5 April 2022.

THE COMMON SEAL of EAST GIPPSLAND SHIRE COUNCIL was hereunto affixed on the

..... day of ..... 2022 in the presence of:

..... Councillor

..... Chief Executive Officer



**EAST GIPPSLAND  
SHIRE COUNCIL**

January 2022



# East Gippsland Shire Council

## Instrument of Appointment and Authorisation

(*Environment Protection Act 2017*)

In this instrument "officer" means -

**Eva Grzelak, Environmental Health Officer**

**By this instrument of appointment and authorisation East Gippsland Shire Council -**

under s 242(2) of the *Environment Protection Act 2017* ('Act') and the Instrument of Delegation of the Environment Protection Authority under the Act dated 4 June 2021 - appoints this officer to be an authorised officer for the purposes of exercising the powers and functions set out in the Instrument of Direction of the Environment Protection Authority under the Act dated 4 June 2021.

**It is declared that** this instrument -

- (a) comes into force immediately upon its execution;
- (b) remains in force until varied or revoked.

This instrument is authorised by a resolution of the East Gippsland Shire Council made on 1 February 2022.

THE COMMON SEAL of EAST GIPPSLAND SHIRE COUNCIL was hereunto affixed on the

..... day of ..... 2022 in the presence of:

..... Councillor

..... Chief Executive Officer

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January 2022

### 5.3.5 Council Plan Quarterly Progress Report - Quarter Three 2021-22

Authorised by General Manager Business Excellence

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#### Conflict of Interest

Officers preparing this report have no conflict of interest to declare.

#### Executive Summary

This report provides a summary of major initiatives, actions and strategic indicators listed in the Annual Action Plan 2021-22 covering the reporting period 1 January to 31 March 2022 (Quarter 3). The actions and strategic indicators are listed under the Council Plan Strategies they contribute to. The Council Plan Progress Report – Quarter Three 2021-22 Period ending 31 March 2022 is provided at **Attachment 1**.

The Annual Action Plan identifies 10 major initiatives that represent significant, high priority activities that will require substantial time and resources to deliver. They are important to achieving the strategic objectives in the Council Plan. For Quarter 3, Seven of the 10 major initiatives are on schedule, with the remaining three behind schedule. An update of the status of each major initiative is:

Major initiative	Status	Comment
1. Develop an arts and culture strategy	Behind schedule	The scope of work for a consultant has been developed and will inform the engagement of a consultant to guide the strategies development.
2. Develop an asset management framework to drive Council's capital and maintenance infrastructure investment in a transparent and financially sustainable way	On schedule	The development of asset management framework consists of different components: <ul style="list-style-type: none"><li>• The Asset Management Advancement Strategy was completed and approved;</li><li>• The six Asset Management Plans are at first draft stage; and</li><li>• Community engagement was undertaken on the asset management process.</li></ul>
3. Develop service standards for the maintenance of asset classes	On schedule	The six Asset Management Plans are at first draft stage and will identify the management and maintenance standards for each class.
4. Develop plans that enhance the organisations preparedness and ability to manage and mitigate the impact of natural disasters and streamline recovery	On schedule	The updated Municipal Emergency Management Plan has been completed and went through its assurance process.

Major initiative	Status	Comment
5. Develop and commence implementation of Environmental Sustainability Strategy with a strong focus and framework for Council and community climate change mitigation measures	Behind schedule	Community engagement has been undertaken on the draft strategy and will be presented to a future Council Meeting. However this initiative is behind initial schedule.
6. Develop a Waste Minimisation Action Plan	On schedule	A final draft is going through the internal approval processes.
7. Develop the Economic Development Strategy	On schedule	The draft strategy and action plan have been developed and are due to be released for public consultation shortly.
8. Implement the Tourism Events Strategy	Behind schedule	Implementing the strategy is behind schedule, due to other priorities and key events being organised, such as the local Paul Kelly concerts and Austrade Events.
9. Implement the Customer Experience Strategy	On schedule	Work is underway to implement a new customer response system to report on customer interactions.
10. Finalise the community engagement toolkit	On schedule	Components of the toolkit were completed and made available to officers. Work is continuing to embed these into Council's operations.

### Officer Recommendation

***That Council receives and notes this report and all attachments pertaining to this report.***

### Background

The attached report, refer **Attachment 1**, covers the reporting period 1 January to 31 March 2022 (Quarter 3) and provides a high-level summary of major initiatives and actions listed in the Annual Action Plan 2021-22. The actions and strategic indicators are listed under the Council Plan Strategies to which they contribute.

This report has been created directly from General Managers and Managers, who provide quarterly updates on their actions that contribute to achieving the strategies of the Council Plan. Councillors are presented with these reports following the end of each quarter at a Council Meeting.

## **Legislation**

This report has been prepared in accordance *with Local Government Act 2020*, 18 (1)(d) section from the Act. The role of the Mayor is to report to the municipal community, at least once each year, on the implementation of the Council Plan.

By developing quarterly reporting Council is undertaking best practice in reporting to the community on the progress of implementing the Council Plan.

The implications of this report have been assessed and are not considered likely to breach or infringe upon the human rights detailed in the Victorian Government's Charter of *Human Rights and Responsibilities Act 2006*.

In preparing this report the Victorian *Gender Equality Act 2020* has been considered. The implications of the report have been assessed and are compliant with the obligations and principles of the *Gender Equality Act 2020*. The need for a Gender Impact Assessment has also been assessed.

## **Collaborative procurement**

Pursuant of section 109(2) of the *Local Government Act 2020*, this report has not been prepared in collaboration with any external party.

## **Council Plan**

This report has been prepared and aligned with the following strategic objectives set out in the Council Plan 2021-2025:

Strategic Objective 5: 5.1 A better everyday customer experience is created for our residents and visitors.

## **Council Policy**

Not applicable.

## **Options**

No options available

## **Resourcing**

### *Financial*

There are no financial resourcing impacts relating to this report, however the delivery of the Council Plan as stated in this report is directly linked to the Annual Budget and 10-year Financial Plan.

### *Plant and equipment*

Not applicable.

### *Human Resources*

There are no human resources impacts relating to this report, however the delivery of the Council Plan as stated in this report requires human resources to action the listed initiatives.

## *Risk*

The risks of this proposal have been considered and were managed accordingly.

## **Economic**

This report itself has no direct economic impacts. However, through the Council Plan, this report identifies the delivery of key economic actions and projects that have a positive influence on the local economy.

## **Social**

This report itself has no direct social impacts. However, through the Council Plan, this report identifies the delivery of key social actions and projects that have a positive influence on the community.

## *Gender Impact Statement*

The Council Plan Progress Report has considered the *Gender Equality Act 2020* in its preparation. The Council Plan Progress Report has been assessed as not requiring a Gender Impact Assessment (GIA).

## **Environmental**

This report itself has no direct environmental impacts. However, through the Council Plan, this report identifies the delivery of key actions and projects that have a positive influence on the natural environment.

## *Climate change*

This report has been prepared and aligned with the following Climate Change function/category:

Corporate/Strategic/Council Plan: Consideration is given to climate change in corporate, strategic or council plan(s) and includes responses to direct and indirect impacts.

## **Engagement**

This report will be provided to the community following Council review. This will be made available on Council's website and promoted through social media channels.

## **Attachments**

1. Quarter 3 - 2021-22 Council Plan Progress Report [5.3.5.1 - 47 pages]



## **Council Plan Progress Report – Quarter Three 2021-22**

**Period ending 31 March 2022**

## Contents

Major Initiatives	4
1. An inclusive and caring community that respects and celebrates diversity	5
2. Planning and infrastructure that enriches the environment, lifestyle, and character of our communities	15
3. A natural environment that is managed and enhanced	23
4. A thriving and diverse economy that attracts investment and generates inclusive local employment	29
5. A transparent organisation that listens and delivers effective, engaging, and responsive services	39

### Front cover image

Council organised the Rural Recharge Concerts with Paul Kelly in support of farmers and farming communities. The concerts were in Buchan and Mallacoota and attended by 950 people.

### Acknowledgement of Country

East Gippsland Shire Council acknowledges the Gunaikurnai, Monero and the Bidawel people as the Traditional Custodians of this land that encompasses East Gippsland Shire, and their enduring relationship with country. The Traditional Custodians have cared and nurtured East Gippsland for tens of thousands of years.

Council value their living culture and practices and their right to self-determination. Council pays respect to all Aboriginal and Torres Strait Islander people living in East Gippsland, their Elders, past, present, and future.

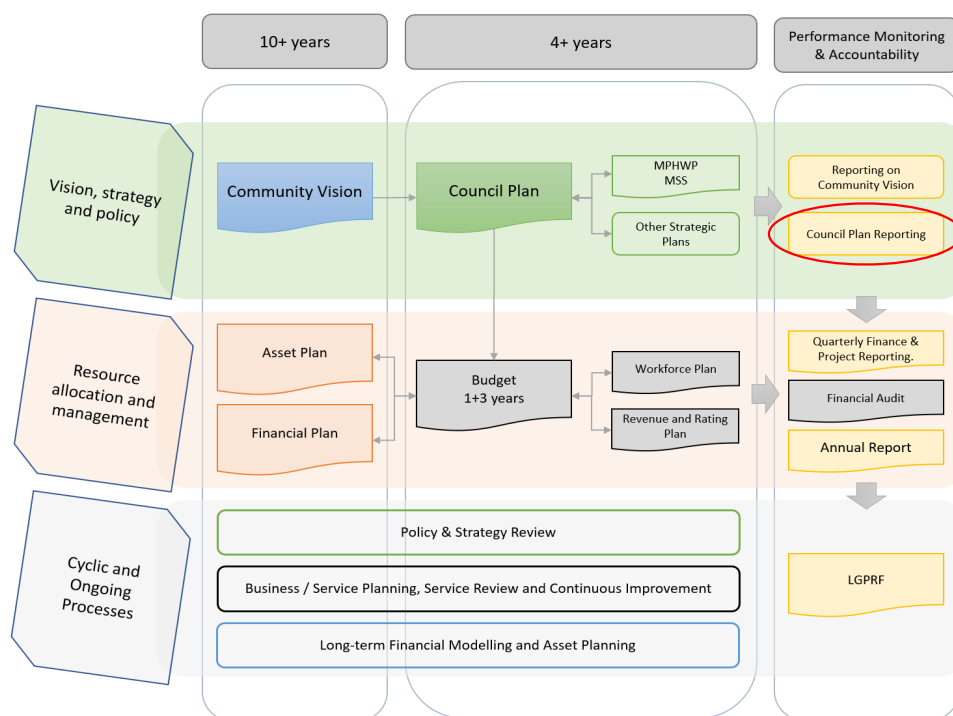
## Our Vision

East Gippsland is an inclusive and innovative community that values our natural environment, puts community at the centre of Council decision-making and creates the conditions in which communities can thrive.

## Our Strategic Planning Framework

Our Strategic planning framework shows how Our Community Vision 2040 will be delivered through the Council Plan, the Budget and other Council Plans and Strategies.

The Quarterly Council Plan Progress Report is a critical element of the framework below, as it provides a transparent account of how we are performing to the community on a regular basis.



Terminology:

- MPHWP = Municipal Public Health and Wellbeing Plan
- MSS = Municipal Strategic Statement
- LGPRF = Local Government Performance Reporting Framework

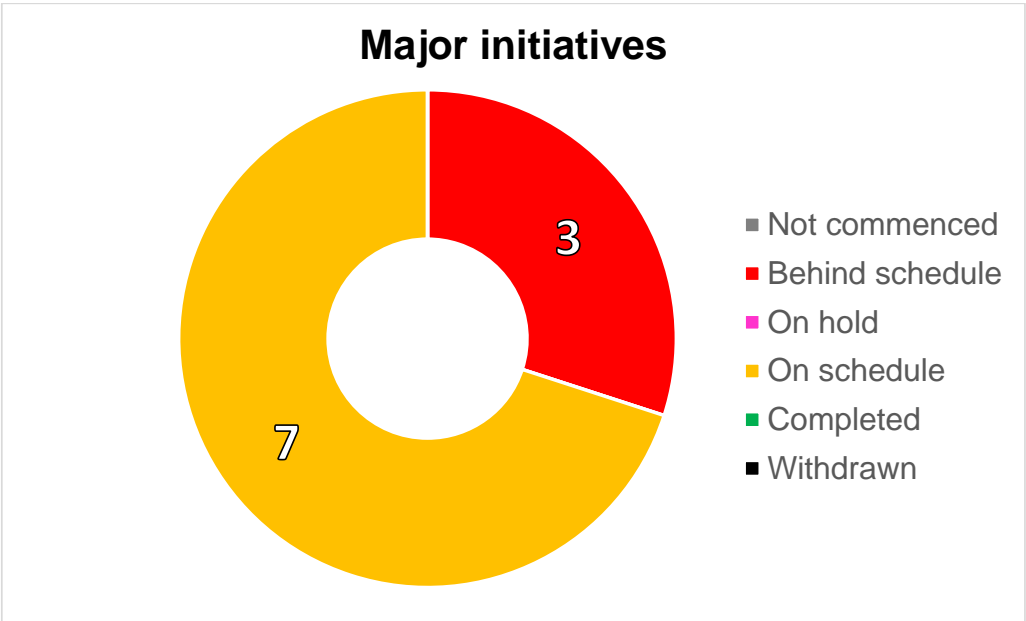
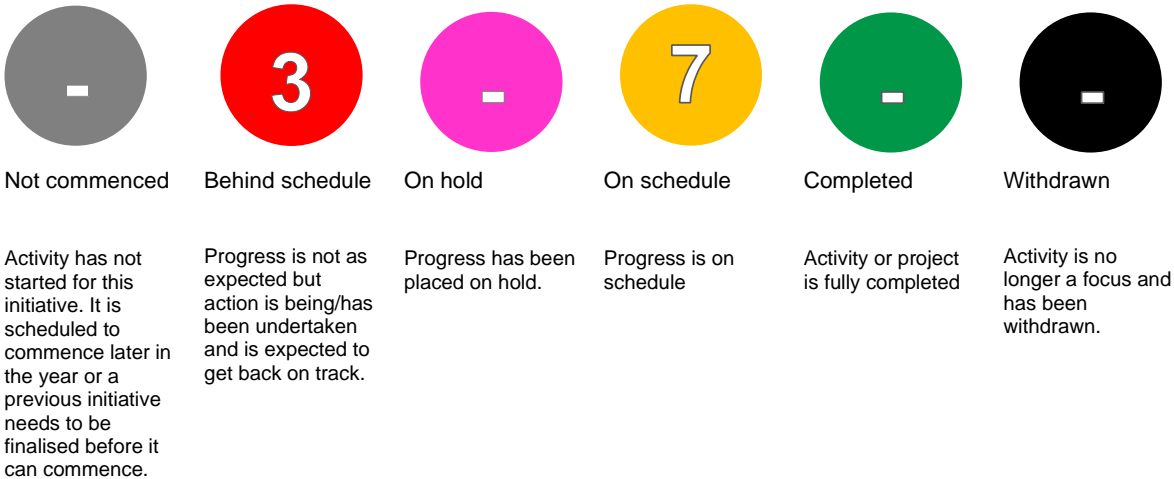


## Major Initiatives

### Status of major initiatives

Council identified 10 major initiatives for 2021-22. Major initiatives are high priority activities from the Council Plan that will require substantial time and resources to deliver.

Overall progress against these initiatives is summarised below.





Lilly Hodge (Youth Engagement Project Officer) and Amy Winn (Organisation Development Coordinator) were present to celebrate International Women's Day at our screening of The Leadership at the Sun Cinema Bairnsdale

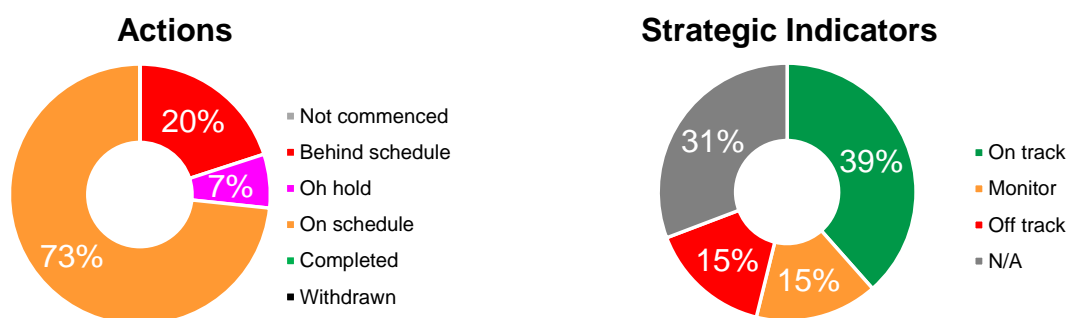
# 1 An inclusive and caring community that respects and celebrates diversity

## 1: An inclusive and caring community that respects and celebrates diversity



Strategies	Council's role
1.1 Council strives to provide equitable access to their services, support and facilities	Provider
1.2 Collaboration with key stakeholders fosters the cultural, arts and creative communities for all activities Council has facilitated or financially contributed to	Facilitator
1.3 Community groups and volunteers are acknowledged, promoted and supported	Provider / Facilitator
1.4 Through targeted services, partnerships and advocacy, communities enjoy strong mental and physical health, well-being and resilience	Provider / Facilitator / Advocate
1.5 Strong working relationships are further developed with Aboriginal people and organisations	Facilitator
1.6 Council is culturally and linguistically inclusive and celebrates diversity	Facilitator

### Summary of performance





### Council services provided

Arts and Culture  
 Community and Place- based Planning  
 Community Engagement  
 Community Laws  
 Community Programs

Community Support and Development  
 Environmental Health  
 Library  
 Performing Arts  
 Recreation Centres

### 1.1: Council strives to provide equitable access to their services, support and facilities

Code	Action Name	Comments	Progress	Status
1.1.1	Universal access principles are applied to all infrastructure construction and upgrades	Project management software and project design includes hold points for assessing universal access. These hold points and investigations were applied to multiple projects during the quarter.	75%	
1.1.2	More deliberate use of an evidence-informed approach and identifying community need prior to development of any service or infrastructure in place including Place Plans	The community and forecast data from Informed Decisions online databases were utilised to inform the municipal scan that informed the development of the Municipal Public Health and Wellbeing Plan. This ensured that the new plan's actions and outcomes are developed based on identified needs and evidence.	75%	



#### Strategic Indicators

Name	Comments	Year to date result	Target
Develop a way to capture data that can be used to report on this strategy	<p>Gender inclusivity is being imbedded into Council reporting as part of Gender Impact Assessment process.</p> <p>Work is underway to include a service and program accessibility component/question into Council's customer satisfaction survey. This will create a way to capture data relevant to events and community programs.</p> <p>Service and program accessibility evaluation templates and checklists are being designed and will be made part of the community engagement toolkit.</p>	-	Achieved year 1
Community satisfaction with recreational facilities	Survey results will be made available later in 2022	-	≥ Large Rural Council average

#### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn

**1.2: Collaboration with key stakeholders fosters the cultural, arts and creative communities for all activities Council has facilitated or financially contributed to**

Code	Action Name	Comments	Progress	Status
1.2.1	Provide arts and cultural services and experiences that encourages connection and creativity, while supporting businesses, community groups and individuals to foster the creative, cultural and artistic life of the region regardless of age or ability	<p>Council has restarted its Performing Arts services with a full program of entertainment offered at the Forge Theatre.</p> <p>Council also continues to provide funding and support to a range of external service providers, which includes the East Gippsland Art Gallery.</p> <p>Council's second round of Community Grants were opened for applications. These grants provide a funding stream for community and major arts projects.</p>	50%	
Major initiative 1	Develop an arts and culture strategy	The scope of work for a consultant has been developed and will be used to engage suitable consultants to work with Council on the strategy development commencing next quarter.	20%	





**Strategic Indicators**

Name	Comments	Year to date result	Target
Number of community organisations / individuals funded through Council's arts and heritage grants program	Round two funding has been approved, with seven projects funded, to go with the eight projects that were funded in round one.	15	≥ Nine annually
Number of community organisations / individuals funded through Council's community grants program	Round two funding is yet to be presented to Council. Round one had 11 applications supported.	11	≥ 25 annually
Total value of arts and heritage grants projects funded by Council	Council funded \$23,500 in round two, with the \$26,000 in funding in round one.	\$49,500	> \$45,000 annually
Total value of community grants projects funded by Council	Round two of funding is yet to be presented to Council. Council approved \$45,696 in round one of funding for community projects.	\$45,696	> \$100,000 annually

Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn







### 1.3: Community groups and volunteers are acknowledged, promoted and supported

Code	Action Name	Comments	Progress	Status
1.3.1	Plan and deliver an annual celebration to recognise the contribution of volunteers across the Shire	Council approved the annual Volunteer Honour Roll for 2022 and to host community recognition events at three locations across the shire during National Volunteer Week in May. The recommendation also endorsed to hold a community recognition event annually on a rolling rotation of locations across the shire.	35%	
1.3.2	Develop an appropriate recruitment, training and management system for internal volunteers	Currently scoping and understanding potential management systems used by other Councils, with a view to develop both a Volunteer Management Policy and Volunteer Management Procedure.	5%	
1.3.3	Improve the online customer experience to enable access to current information about the wide range of community groups and activities, services that is accessible to the public	Council continues to inform the community about its wide range of community activity and events accessible to the public. This includes the all ages event in Bruthen and the seniors event. Such events have been well attended and received, which indicates that the distribution of information online and customer experience has continued to be strong.  A proposal to support the implementation of "My Community" as an online engagement tool is progressing. This would enable a more streamlined and user-friendly community directory, where networks can be created and established (i.e a youth network), which community can connect and interact with.	50%	
1.3.4	Implementation of an online platform that supports the promotion of volunteer opportunities and events across the shire	A proposal to support implementation of "My Community" as an online engagement tool is progressing. This would enable a more streamlined and user-friendly community directory, within which networks can be created and established (i.e. a volunteer network), which community can connect and interact with. This will also provide access to relevant information about volunteering opportunities across the shire.	55%	

#### Strategic Indicators

Name	Comments	Year to date result	Target
Develop a survey to capture community group satisfaction with Council support	Not commenced, limited capacity of both officers and community groups has impacted on this priority.	-	Achieved year 1



#### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn




Name	Comments	Year to date result	Target
Number of events held that recognise and support volunteers	Make the Link (Gippsland Women's Health Campaign) training occurred to support sector volunteers. Dementia Australia skill building workshops also occurred to support volunteers.	Four	≥ Five events annually

#### ***1.4: Through targeted services, partnerships and advocacy, communities enjoy strong mental and physical health, well-being and resilience***

Code	Action Name	Comments	Progress	Status
1.4.1	Develop the Municipal Public Health and Wellbeing Plan 2021-25 and associated action plan	<p>The Municipal Public Health and Wellbeing Plan framework and municipal scan were endorsed by Council, which established the foundations for the new plan.</p> <p>More recently, a partners forum was held, which acted as another primary mechanism for engagement to start identifying health and wellbeing outcomes and measures that community want to see reflected on the plan. A consultant has just been appointed to pull together the relevant data, stakeholder input and community feedback to provide a draft plan, and then to finalise this with relevant stakeholders for final approval. On track for approval prior to 30 June 2022.</p>	60%	
1.4.2	Work with communities and partners to support development of local bushfire recovery plans	<p>Council has continued to collaborate with the Community Recovery Committees across each district to support community centered recovery. All committees are in different stages of recovery and their planning/implementation journey.</p> <p>A contributing factor to the progress and stage of recovery activity has been the availability of funding to do so, with many districts supported recently by major grant funding announcements (such as Black Summer grants), whilst others have missed out, limiting their ability to progress these priorities. Regardless, Council remains committed to working with each community to progress recovery priority activities and to explore opportunities for ongoing support.</p> <p>Additionally, Council has drafted District Recovery Action Plans in collaboration with Bushfire Recovery Victoria, which list recovery activity and priorities for each community.</p>	75%	

#### Progress Indicator Legend







 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn

Code	Action Name	Comments	Progress	Status
1.4.3	Coordinate bushfire recovery planning at a municipal level	A Community Recovery Strategic Plan - between Council, Bushfire Recovery Victoria and other partners is currently being developed. This plan identifies the overarching bushfire recovery actions to be undertaken by Council and will guide the combined recovery work throughout 2022 and beyond. The Plan also complements the separate District Recovery Action Plans.	75%	

### Strategic Indicators



Name	Comments	Year to date result	Target
Develop health and wellbeing indicators through the development of the Municipal Public Health and Wellbeing Plan that integrate with the Council Plan	Health and wellbeing indicators will be developed through later stages of the plan's development.	-	Achieved year 1

### Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn



### 1.5: Strong working relationships are further developed with Aboriginal people and organisations

Code	Action Name	Comments	Progress	Status
1.5.1	Work with our partners to develop appropriate agreements and actions to strengthen working relations with traditional owners and the broader aboriginal community	<p>Council continues to engage with community organisations, leaders and partners to promote and ensure cultural engagement and consideration into Council's work. Council will again establish support and promote NAIDOC Week events.</p> <p>Planning is underway to develop a revised Reconciliation Action Plan. This will include a review of the existing plan to identify Council progress against previous commitments and goals, and to establish new outcomes and measures for Council to achieve into the future.</p> <p>Meetings have occurred with GLaWAC to explore partnership opportunities, including an identified Aboriginal position to be recruited to within Council.</p>	65%	
1.5.2	Identify appropriate and effective collaboration opportunities to strengthen working relationships with Aboriginal communities and organisations	<p>Work to commence the development a new Reconciliation Action Plan is underway. An expression of interest and registration with Reconciliation Australia was completed, which ensures the new plan aligns with expected framework and produces meaningful outcomes.</p> <p>Ongoing work continues to strengthen relationships with aboriginal organisations and partners, such as consultation on new capital works projects where appropriate, and event related collaboration.</p> <p>Local Aboriginal health agencies were consulted as part of the development of the Municipal Public Health and Wellbeing Plan. Council acknowledge that Aboriginal people are an important part of the community, whose health needs need to be reflected within the plan once finalised.</p>	70%	

#### Strategic Indicators



Name	Comments	Year to date result	Target
Develop an action plan that promotes and facilitates positive relationships between Council, the East Gippsland community and Aboriginal and Torres Strait Islander peoples	Work to commence the development a new Reconciliation Action Plan is underway, with a draft business case in progress to identify the scope of work.	-	Achieved year 1

#### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn

Name	Comments	Year to date result	Target
Percentage of new employees who participate in Culture Awareness training	New employees have access to cultural awareness training through Corporate Orientation, where the Cultural Awareness video is presented. 26 people attended the orientation this period.	68.75%	100.00%







### 1.6: Council is culturally and linguistically inclusive and celebrates diversity

Code	Action Name	Comments	Progress	Status
1.6.1	Develop an evaluation process to verify inclusive and accessible features of Council programs	<p>Gender inclusivity is now imbedded in Council reporting as part of Gender Impact Assessment process. New evaluation templates and checklist are in development and will be made part of the Community Engagement Toolkit.</p> <p>The Community Engagement Toolkit will be used to guide staff to facilitate community engagement delivery in a more inclusive and accessible way. The Disability Advisory Committee will review and inform on this tool as a method of testing the evaluation and data capture process.</p>	60%	
1.6.2	Undertake research to better understand the needs of different groups, and plan to incorporate these into Council's activities and services	<p>As part of recently extending Council's service agreements for the delivery of Home and Community Care services, a review will take place of the arrangements to identify future needs and the best way for Council to structure these services to ensure support remains responsive to community need.</p> <p>Through the municipal scan conducted as part of the Municipal Public Health and Wellbeing Plan development, an updated suite of data across health and wellbeing areas of different sections of the community was used to inform service delivery and service design moving forwards.</p> <p>The Youth Ambassadors are to be engaged to inform the outcomes and targets within the plan as well.</p>	65%	

### Strategic Indicators







Name	Comments	Year to date result	Target
The number of multicultural events supported by Council	<p>Running events has been limited until recently by COVID-19 restrictions, which has made progress difficult.</p> <p>Both Diversity week and Refugee week will be supported this year with social</p>	-	Baseline to be developed Year 1

#### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn

Name	Comments	Year to date result	Target
	media supported campaign messaging, themed Storytime, workshops and feature film screening at library service centres.		
The number of multicultural people / groups engaging with Council	Council continues to attend Together Gippsland and One Gippsland Immigration Working Group on a monthly basis, which enables multicultural representative group engagement with Council staff to discuss opportunities for collaboration in community.	4	Baseline to be developed Year 1

## Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn



Deputy Mayor Cr Arthur Allen, Morgana Te Pauae (Manager Assets and Projects), the Hon Shaun Leane (Minister for Local Government), Mayor Cr Mark Reeves and Anthony Basford (CEO) tour the works underway at the WORLD Sporting Precinct Redevelopment in Bairnsdale.

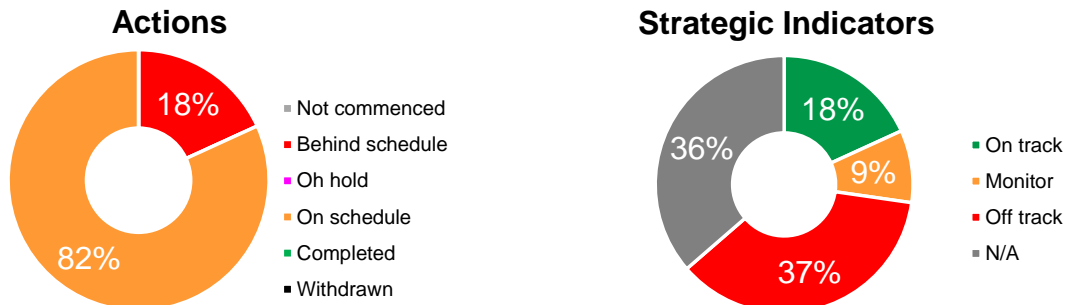
## 2 Planning and infrastructure that enriches the environment, lifestyle, and character of our communities

## 2: Planning and infrastructure that enriches the environment, lifestyle, and character of our communities



Strategies	Council's role
2.1 Statutory and strategic planning for land use delivers sustainable outcomes that balance the need for growth with the enhancement of our lifestyle, character, the built and natural environment	Facilitator / Provider
2.2 Infrastructure provision and maintenance supports a diverse range of current and future user needs and activities and is both environmentally and financially sustainable	Advocate / Provider / Facilitator
2.3 Planning with local communities for natural disasters and emergencies strengthens capacity, infrastructure, resilience, preparedness, and recovery	Facilitator / Provider

### Summary of performance



### Council services provided

Asset Maintenance

Asset Management

Building Controls

Capital Works

Emergency Management

Emergency Response

Land use Planning

Open Space Management

Recreation and Sporting Reserve Management

Statutory Planning and Development Services

Strategic Planning



## Major Capital Works Projects update

### Bairnsdale Cell 4



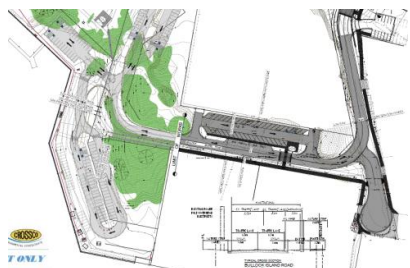
Construction is on track with lining works being undertaken. This project is expected to be completed by the end of April.

### Bullock Island Bridge



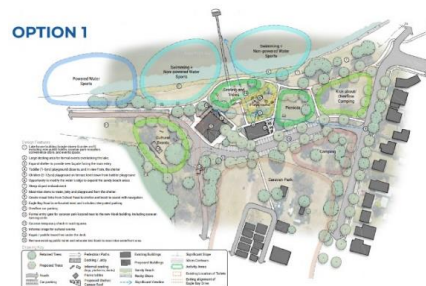
Project is on schedule, with stage 1 nearing completion. The bridge replacement reached a major milestone with the concrete deck being poured.

### Bullock Island Master Plan Implementation



The environmental mapping is complete, with advice from DELWP on managing offsets to come. The civil design is awaiting final advice before determining asset placement to minimize vegetation removal. Underground services are complete.

### Eagle Point Foreshore Hub



The original design received a minor update to meet compliance regulations. The next phase is to obtain the building permit and site activities can commence shortly after.

### Krauatunglung Walk



Geotech works have commenced for the boardwalk, new shed and platform works. The design is complete, with local elders to confirm the placement of artwork on spit decking.

### Mallacoota Seawalls



Recent flood water restricted progress due to the rising lake levels, however the project is still on target for completion by 30 June.

**Omeo Mountain Bike Trails Stage 1**

The planning permit has been approved and construction is now ready to commence on the Stage 1 trails. Works are due to commence late April, with trails being released progressively for public use.

**Slip Road Maritime Precinct**

Construction of the precinct development commenced in January. Current works underway include - piling works for the southern seawall and services jetty; fabrication of elements has commenced off-site for the services jetty and the boat ramp; two test sites were implemented to record settlement of the lakebed under rock layers, and further off-shore geotechnical investigations are being scheduled to inform future piling and pavement design.

**Lakes Entrance Waste Transfer Station**

The saw tooth bays are complete and works on the road sealing have commenced. Waiting on fill materials testing results as per EPA regulations before final construction commences.




**WORLD Sporting Precinct Stage 1**

Construction of the main car park and hockey fields are underway and anticipated to be completed by May 2022. Proposed changes to grass hockey pitch design will impact scheduling if implemented.

The netball court upgrade and car park area works to commence in April 2022, with material procurement and deliveries in progress.

The contract to construct the new pavilion has been awarded, with a site start date expected in April.







**2.1: Statutory and strategic planning for land use delivers sustainable outcomes that balance the need for growth with the enhancement of our lifestyle, character, the built and natural environment**

Code	Action Name	Comments	Progress	Status
2.1.1	Deliver rebuilding support for landholders that lost a house and/or sheds in the 2019-20 Black Summer Bushfire	Work continues to progress on supporting landowners with bushfire rebuilds, with approximately 150 applications either approved or lodged. Support is now focused on those remaining bushfire-affected owners who have delayed consideration of rebuilding and are now in a position to commence.	75%	
2.1.2	Deliver Statutory Planning services that meet the Victorian target guidelines	Some improvement has been achieved in increasing the percentage of applications determined within 60 days, however a continued high number of new applications is stretching staff resources. New staff appointments have increased capacity.	50%	
2.1.3	Develop and commence implementation of the Rural Land Use Strategy and associated action plan	Further procurement of consultant resources is underway to prepare the next draft strategy. Planning approvals data is being updated and supply/demand analysis for rural lifestyle lots is about to commence.	75%	

**Strategic Indicators**





Name	Comments	Year to date result	Target
Council planning decisions upheld at VCAT	Two planning decisions were determined by VCAT in the reporting period. Council's decisions were both varied, however the formal position of Council on both applications was confirmed with amendments to permit conditions.	25%	≥ 60%
Planning applications decided within required time frames	Due to a focus on clearing the backlog of planning applications outstanding for more than 60 days, Council has been unable to meet the target for determining applications within required timeframes.	38.1% - as at 28 February 2022	≥ 77.5%
Time taken to decide planning applications	Due to a focus on clearing the backlog of planning applications outstanding for more than 60 days and a continued high level of new applications, Council has been unable to meet the 61 day target for more recent applications.	90 - as at 28 February 2022	< 61 days
Community satisfaction with building and planning	Survey results will be made available later in 2022	-	≥ Large Rural Council average

Progress Indicator Legend






 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn




**2.2: Infrastructure provision and maintenance supports a diverse range of current and future user needs and activities and is both environmentally and financially sustainable**

Code	Action Name	Comments	Progress	Status
2.2.1	Work with community and stakeholders to plan, design, implement and maintain infrastructure to meet community needs in an affordable way	<p>A range of project engagements were undertaken, with significant engagement on:</p> <ul style="list-style-type: none"> <li>• The Draft Environmental Sustainability Strategy;</li> <li>• The draft Asset Management Plans;</li> <li>• A range of project designs including three streetscapes; and</li> <li>• The proposed Cann River parking upgrade.</li> </ul> <p>33 projects were live on using Council's online platform YourSay. This portal provides community engagement and also regular updates on specific projects.</p>	75%	
2.2.2	Develop and implement a strategic approach to planning and prioritising capital infrastructure management and maintenance, with criteria for prioritisation, balancing communities needs with financial sustainability	The development of the 10-year Capital Works Program is well advanced, with the development using a range of strategic inputs to guide resource allocations. This includes the draft Asset Management Plans, asset condition data, strategic plans for services and asset classes and community plans. The long-term program ensures that the delivery is within the financial capacity of Council and has a strong emphasis on asset renewal, which is linked to asset depreciation figures.	90%	
2.2.3	Build the capacity of volunteer groups and provide support for volunteer managed community facilities	Work with the Committees of Management is ongoing on normal operating matters, funding applications and supporting the delivery of funded projects. Specific capacity building initiatives have been limited with priority placed on funding and project planning.	50%	
Major initiative 2	Develop an asset management framework to drive Council's capital and maintenance infrastructure investment in a transparent and financially sustainable way	<p>The Asset Management Advancement Strategy was developed and internally approved. The six Asset Management Plans are at first draft stage and summary plans have been developed for each of the six draft plans.</p> <p>A community engagement exercise has also been undertaken, which included development of a broader understanding of asset management amongst the community by using an explanatory video and social media posts. The project remains on target for completion by 30 June.</p>	80%	

Progress Indicator Legend







 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn

Code	Action Name	Comments	Progress	Status
Major Initiative 3	Develop service standards for the maintenance of asset classes	<p>Council continued the process of developing Asset Management Plans for six of Council's main asset classes, which will identify the management and maintenance standards for each class at a strategic level.</p> <p>Assets are considered against four the following performance criteria: condition, functionality, capacity and environment. Service standards are in place for road infrastructure and the Raymond Island Ferry. Service standards are being developed at a finer level of parks, gardens and reserves.</p>	75%	




### Strategic Indicators

Name	Comments	Year to date result	Target
Community satisfaction with appearance of public areas in East Gippsland	Survey results will be made available later in 2022	-	≥ Large Rural Council average
Capital Works projects on schedule or complete	198 projects with 169 on schedule or complete	85%	≥ 80%
Committees of Management and volunteer groups for Council managed land with a guiding plan	Work on this has not yet commenced. Council and the Committees of Management have had a strong focus on responding to Black Summer Bushfire funding opportunities during the period.	-	≥ 10
Asset renewal and upgrade expenses as a percentage of depreciation	This indicator is only calculated at year end when the financial data has been reconciled.	-	> 100%
Percentage of sealed roads that meet Council's target condition rating	The condition of sealed road assets is only assessed every three years and were therefore not reassessed during the period.	96.70%	> 97%
Collect baseline data on community recreation reserves and halls asset condition for future years asset condition ratings	This period has seen a recruitment process commence for an additional resource in response to a significant increase in maintenance and small projects requests.	-	Achieved year 1

#### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn







### 2.3: Planning with local communities for natural disasters and emergencies strengthens capacity, infrastructure, resilience, preparedness, and recovery

Action Code	Action Name	Comments	Progress	Status
2.3.1	Support and strengthen new municipal emergency planning arrangements to meet community expectations for resilience and preparedness	Additional locations have been identified and conversations are underway to continue training within the community.	65%	
2.3.2	Develop and update Local Incident Management Plans in collaboration with local communities and stakeholders	Additional conversations with local communities are underway to start the development of Local Incident Management Plan where one has previously not existed.	90%	
Major Initiative 4	Develop plans that enhance the organisations preparedness and ability to manage and mitigate the impact of natural disasters and streamline recovery	The Municipal Emergency Management Plan (MEMP) recently underwent a review by the Regional Emergency Management Planning Committee. The MEMP went through an assurance process, receiving a Statement of Assurance.	95%	

#### Strategic Indicators

Name	Comments	Year to date result	Target
Community satisfaction with emergency and disaster management	Survey results will be made available later in 2022.	-	≥ Large Rural Council average
Percentage of communities that need a Local Incident Management Plan have one in place and reviewed annually	All communities that need a plan has a current one in place.	100%	100%

#### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn



Councillor Tom Crook with Council's recycling mascot at the Orbost Show

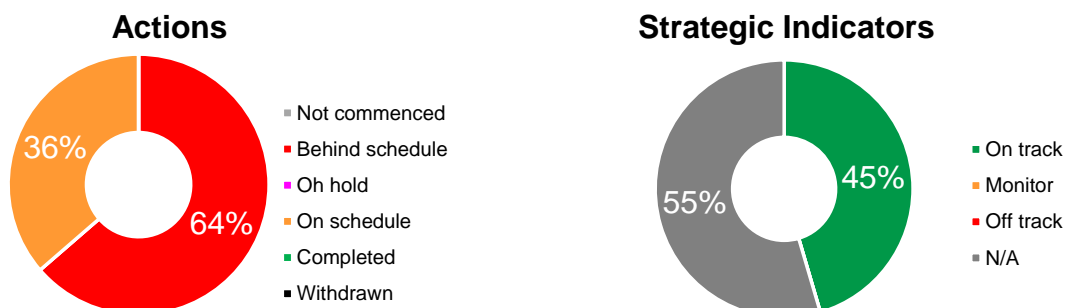
### 3 A natural environment that is managed and enhanced

### 3: A natural environment that is managed and enhanced



Strategies	Council's role
3.1 Council works to reduce its own and the communities carbon emissions while supporting the community to mitigate the impact of a changing climate on the environment, safety, health and lifestyles	Facilitator / Provider
3.2 Sustainable land use practices are used to manage council land to protect biodiversity and to provide education and incentives to support the management of private land	Facilitator / Provider / Advocate
3.3 Natural values on key Council managed land are managed and enhanced	Advocate / Provider / Facilitator
3.4 Environmentally and financially sustainable practices reduce waste going to landfill	Facilitator / Provider

#### Summary of performance






#### Council services provided

Building Maintenance  
 Delivery of new assets  
 Environment Projects Management

Environmental Sustainability  
 Waste Services



### 3.1: Council works to reduce its own and the communities carbon emissions while supporting the community to mitigate the impact of a changing climate on the environment, safety, health and lifestyles

Code	Action Name	Comments	Progress	Status
3.1.1	Adopt greenhouse gas emissions scenario for 2050 and identify actions and targets to reduce climate vulnerability	<p>This action is linked to the adoption of the Environmental Sustainability Strategy, which is scheduled for approval next quarter.</p> <p>In the interim an energy audit for The Hub precinct is underway and due to be finalised shortly.</p> <p>The changeover of our remaining mercury vapor street lights to LED is underway, which will also assist to reduce greenhouse emissions. Data also shows that since recycling at Council's waste transfer stations and landfills had become free of charge, recycling had increased by 60 per cent, which also reduces emissions.</p>	20%	
3.1.2	Implement infrastructure enhancement and improvements to respond and assist manage impacts of climate change	<p>Funding has been approved for the installation of electric vehicle chargers at several sites within East Gippsland. Support is being provided to a range of external providers who have also received funding or expressed commercial interest in installing similar electric vehicle charging points. Collectively these will provide the beginnings of a strong network of chargers and encourage more use of electric vehicles in East Gippsland.</p> <p>The Bairnsdale Alternative Water Project to investigate water reuse for open spaces in Bairnsdale is ongoing, although is behind schedule. Energy efficiency and low embodied energy principles have also been added to the Asset Management Plan for new and existing buildings.</p>	65%	
Major Initiative 5	Develop and commence implementation of Environmental Sustainability Strategy with a strong focus and framework for Council and community climate change mitigation measures	Community consultation is completed for the draft strategy, with follow up with internal staff to tighten targets also undertaken. The draft document will progress to be graphically formatted before undergoing internal approval and presented to Council for approval in May.	80%	

#### Strategic Indicators





Name	Comments	Year to date result	Target
Output from solar energy systems in East Gippsland	As at 28 February 2022.	8.84%	> 10.00%

#### Progress Indicator Legend







 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn

Name	Comments	Year to date result	Target
Emissions from Council's energy use	Emissions are reported annually.	-	< 5,535
Percentage of Council's electricity use from renewable sources	Electricity use is reported annually.	-	> 10.00%
Proportion of Council passenger vehicle fleet is electric, hybrid or uses alternate fuel sources	There are 13 vehicles in the passenger fleet of 110, which includes one full electric, 10 hybrid and two alternative fuel sources.	11.8%	> 10.00%

### ***3.2: Sustainable land use practices are used to manage council land to protect biodiversity and to provide education and incentives to support the management of private land***

Code	Action Name	Comments	Progress	Status
3.2.1	Undertake community education to promote the need to protect the natural environment and actions community members can undertake to support this	<p>Consultation on the Draft Environmental Sustainability Strategy and providing information on a broader range of sustainability and waste management issues was undertaken at a range of community events, including the Orbost Show and local markets.</p> <p>Regular advertisements and social media posts have also been generated during the quarter to promote waste management and recycling.</p> <p>Environment Connect continues to be issued as an electronic newsletter on a quarterly basis, with the Autumn issue distributed in early March to 421 recipients.</p>	75%	
3.2.2	Develop and commence implementation of Environmental Sustainability Strategy with strong focus on supporting sustainable land use and landscape capacity	Community consultation for the draft strategy is completed, with follow up with internal staff to tighten targets also undertaken. The draft document is slightly behind schedule and will now progress to Council for approval in May.	90%	
3.2.3	Planning tools and policies are reviewed and used to identify and protect key public and private land	The Paynesville Canals Private Jetty Policy has been reviewed, updated and adopted by Council. Review of Planning Permit Delegations policy has commenced.	75%	
3.2.4	Practices are introduced to manage fire effected Council land to protect biodiversity and ensure public safety	Two externally funded 'war on weeds' projects have progressed slowly, with the adoption of the tender for contractors a key step. The impact of COVID-19 on staffing levels has impacted these two projects.	50%	



#### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn

### Strategic Indicators

Name	Comments	Year to date result	Target
Community satisfaction with slashing and weed control	Survey results will be made available later in 2022	-	≥ Large Rural Council average
Kilometres of regionally controlled and prohibited weeds treated	The kilometres of weeds treated is not tracked periodically, it is calculated at the end of the financial year.	-	> 200 kilometers annually
A baseline for the quality and quantity of land being managed for 'at risk' habitat, biodiversity and community safety purposes on council and private land	Categorisation of finance accounts to identify spending on environmental management continues to be monitored.	-	Achieved year 1






### 3.3: Natural values on key Council managed land are managed and enhanced

Code	Action Name	Comments	Progress	Status
3.3.1	Establish which values are to be managed and develop management plans to guide management of key Council land	The management plan for Toonalook Waters Estate waterway management has been received, with Council to be briefed in the near future.  Several flooding events across East Gippsland, in particular Livingstone Park Omeo, have created a significant volume of work to manage natural values, alongside asset replacement.	50%	
3.3.2	Implement a framework to support partners and volunteers to work on key priority projects for Council land	No action was taking for the period. This action requires the development and adoption of a Volunteer Management Policy and Procedure before it can be progressed further.	5%	

### Strategic Indicators

Name	Comments	Year to date result	Target
Total investment in Council managed land to support natural areas	In this quarter, \$810,865 was spent on Council managed land for environmental management purposes. This is a large increase from previous quarters due to roadside slashing contractors, which were used more due to the wetter than normal conditions late last year.	\$1,603,548	

#### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn









### 3.4: Environmentally and financially sustainable practices reduce waste going to landfill

Code	Action Name	Comments	Progress	Status
3.4.1	Waste education program developed and implemented to focus on key areas of waste reduction	Waste education events and practices have continued to be rolled out, with officers attending community shows, field days and markets to promote waste initiatives.  Brochures and flyers have been developed, focusing on waste reduction and recycling.  Articles in newsletters, newspapers and media releases continue to be a regular output.	80%	
Major Initiative 6	Develop Waste Minimisation Action Plan	A Draft Waste Management Action Plan was finalised and is going through internal approval processes. The plan will be presented to Council prior to 30 June 2022.	95%	

#### Strategic Indicators

Name	Comments	Year to date result	Target
Number of community waste education programs delivered	There are six community waste education programs currently running. They are: <ul style="list-style-type: none"> <li>Kitchen2 Compost (Mallacoota only)</li> <li>Get Grubby Program</li> <li>Litter campaign</li> <li>Compost rebate program</li> <li>East Gippsland Better Business Program</li> <li>The big education drive</li> </ul>	Six	> Five programs annually
Use of recycled materials in construction projects on Council assets	Of the 74 projects that will either commence or complete construction this year, 11 will use recycled materials.	14.86%	> 10.00%
Community satisfaction with waste management	Survey results will be made available later in 2022	-	≥ Large Rural Council average
Kerbside collection waste diverted from landfill	Green organic collection has remained above the historical average over the summer period. This increase may be due to increased rainfall over spring and summer increased need for garden maintenance	53.93% - as at 28 February 2022	> 52%

#### Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn



The Agriculture Sector Advisory Committee participated in a field trip to Orbost to see firsthand the diverse nature of agriculture in the region. Pictured: Marlo Road dairy farmer Alistair Steele explains the use of robots in his milking shed.

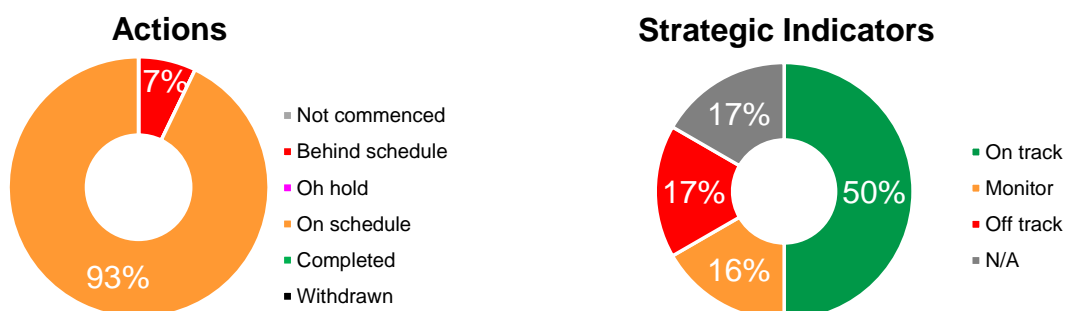
## 4 A thriving and diverse economy that attracts investment and generates inclusive local employment

## 4: A thriving and diverse economy that attracts investment and generates inclusive local employment



Strategies	Council's role
4.1 Leadership enables economic prosperity, investment, recovery, resilience and growth	Facilitator / Advocate
4.2 Collaboration amongst key partners is facilitated to improve pathways for education and skills training	Facilitator / Advocate
4.3 Council's work with stakeholders fosters entrepreneurship and new business opportunities, particularly with communities facing change	Facilitator / Advocate
4.4 Targeted information and streamlined approvals and processes make it easier for business to invest	Facilitator / Advocate
4.5 Tourism sector investment is sought in business capability, product development and experience to meet the changing needs of domestic and international markets	Facilitator / Advocate
4.6 East Gippsland's natural strengths in agriculture and natural resource-based industries are enhanced to increase value, employment, sustainability and resilience	Facilitator / Provider

### Summary of performance




### Council services provided

Business Support  
Economic Development  
Economic Recovery

Events  
Tourism and Visitor Information



#### 4.1: Leadership enables economic prosperity, investment, recovery, resilience and growth

Code	Action Name	Comments	Progress	Status
Major Initiative 7	Develop the Economic Development Strategy	The Draft Economic Development Strategy and Action Plan have been developed and will be shortly presented to Council for consideration to be released for public consultation.	75%	

##### Strategic Indicators

Name	Comments	Year to date result	Target
Develop indicators through the Economic Development Strategy that integrate with the Council Plan	Preparation of the 2021-25 Economic Development Strategy and Action Plan is currently underway and indicators will be finalised on completion.	-	Achieved year 1

#### 4.2: Collaboration amongst key partners is facilitated to improve pathways for education and skills training

Code	Action Name	Comments	Progress	Status
4.2.1	Identify key actions through the development of the Economic Development Strategy	An internal workshop to review the Draft Economic Development Action Plan was undertaken in preparation for presenting to Council for feedback. The project is on track for completion prior to 30 June 2022.	70%	
4.2.2	Strengthen partnerships with higher education providers, industry and other providers to explore opportunities for new targeted programs	<p>Strengthened understanding of Gippsland East Living, Learning and Education Network (GELLEN) strategic plan and site masterplan with consideration to Council's Draft Economic Development Strategy.</p> <p>Council supported a funding application for an in-school program to foster youth entrepreneurs in collaboration with Australian Centre for Rural Entrepreneurship (ACRE). Assisted with the promotion of Federation University current Commonwealth subsidised Masters in Business Administration program.</p> <p>Planning commenced for new digital innovation event in collaboration with Wellington Shire Council, targeting farmers for delivery in the new financial year.</p> <p>\$30,000 commitment was provided to support Mallacoota Wilderness Workspace project.</p>	40%	

##### Strategic Indicators



##### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn










Name	Comments	Year to date result	Target
Exiting secondary school students undertaking an apprenticeship / traineeship or TAFE training	Data shows that 5.1 per cent of Year 12 leavers are undertaking a Certificate or Diploma level course, and 22.9 per cent have commenced a traineeship/apprenticeship.	28%	> 20%
Year 12 students continuing to university education	The most common fields of study that students are entering are Health, Education, and Natural and Physical Sciences.	27.1%	> 24%

#### **4.3: Council's work with stakeholders fosters entrepreneurship and new business opportunities, particularly with communities facing change**

Code	Action Name	Comments	Progress	Status
4.3.1	Support entrepreneurship programs (such as Start Up Gippsland)	<p>The Enterprise Facilitation Pilot has commenced with recruitment currently underway for a Business Facilitator for duration of the pilot.</p> <p>Council has funded ACRE to assist the establishment of the Mallacoota Wilderness Workspace - a local business innovation hub.</p> <p>Council provided support to GELLEN to explore a pilot project to support a Youth Entrepreneur Program in three local schools.</p> <p>East Gippsland has three entrepreneurs in the current Start Up Gippsland Igniter Program - a program designed to progress business ideas into business cases.</p>	75%	
4.3.2	Partner with Victorian Government on industry transition programs to support new business and employment opportunities	<p>Planning and scheduling of the last remaining business development programs have been completed. Council has confirmed support for the Community Transition Plans for Swifts Creek, with progress being made to lodge the grant application for \$500,000, while Nowa Nowa is still awaiting confirmation from the community.</p> <p>Council is also supporting GELLEN with their application for school-based entrepreneurs program, which will complement the Economic Development Business Facilitation initiative well.</p>	75%	

#### Progress Indicator Legend







 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn

Code	Action Name	Comments	Progress	Status
4.3.3	Support industry awards programs	<p>Four nominations coordinated for the 2022 Top Tourism Town Awards. Two local tourism operators awarded silver in the Victorian Tourism Awards.</p> <p>Council report prepared regarding future of East Gippsland Business Awards, renewed commitment to key industry awards programs for 2022-23.</p>	80%	




### Strategic Indicators

Name	Comments	Year to date result	Target
Participation in Council run programs delivered to support business growth	<p>Council run programs that supported business growth included;</p> <ul style="list-style-type: none"> <li>• <i>Manufacturing Productivity Improvement Program</i> - 23 attendees (12 businesses)</li> <li>• <i>Small business bus visits</i> to Orbost (3), Mallacoota (5), Cann River (6) , Lakes Entrance (5) - 21 engagements</li> <li>• <i>Agri-business Development Program</i> - 42 farming families</li> <li>• <i>Farm Gate Trail Producers</i> - 9 farmers</li> <li>• <i>Omeo Ladies Luncheon</i> – 65 attendees</li> <li>• <i>Destination Gippsland Tourism Conference</i> (Lake Tyers) delivered in partnership – 120 attendees</li> <li>• <i>Nature Based Tourism Forum</i> in Nowa Nowa - 38 attendees</li> <li>• <i>Nature based tourism workshop</i> (Mallacoota) - 31 attendees</li> <li>• <i>District TOPS public presentations</i> (Cann River, Buchan, Bendoc and Goongerah) – 30 attendees</li> </ul> <p>Total businesses engaged, including online views of recordings post event = 379</p>	581 attendees	> 70% uptake annually
Number of new businesses registered	Although the new businesses did not meet the target of exceeding the previous year's figure, there were less business exits than last year.	394	> 403

#### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn

#### 4.4: Targeted information and streamlined approvals and processes make it easier for business to invest

Code	Action Name	Comments	Progress	Status
4.4.1	Continue pilot concierge program	<p>A total of 144 business concierge engagements were recorded for the period, which included 39 first time engagements, and the 105 were repeat engagements. Sufficient business support and advice continues to be provided through continued concierge program.</p> <p>Proactive collaboration internally to problem solve permit applications ensuring a business centered approach is taking place. This has been particularly helpful for small business operators.</p>	75%	
4.4.2	Update information to support business investment and approvals	Invest East Gippsland website Project Control Group has been established, with mapping of site design and key inclusions underway.	50%	
4.4.3	Coordinate approvals and facilitation support for major projects	<p>Business and community engagement has been strong and consistent across all portfolios and major projects remain on track. These include the South Bairnsdale Industrial Park water augmentation project, Digital connectivity NBN builds and applications under Connecting Victoria, Tourism Opportunity Plans, and regional events.</p> <p>New investment continues to flow into the region with new business enquiries being received and new developments progressing, such as Kmart Bairnsdale, Toonalook Terraces apartment complex in Paynesville, existing business expansions in Lakes Entrance (Woolworths) and high number of recent grant applications under the Enabling Tourism Fund.</p>	75%	



#### Strategic Indicators

Name	Comments	Year to date result	Target
Number of businesses engaged through business facilitation programs	532 businesses engaged across five separate business facilitation programs.	712	> 300
Develop a baseline on Council processing time for goods on footpath, trading permits, domestic animal business and food premises registrations	Baseline information relating to processing time of permit applications is ongoing throughout 2021-22.	-	Baseline developed for 2021-22

#### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn


**4.5: Tourism sector investment is sought in business capability, product development and experience to meet the changing needs of domestic and international markets**

Code	Action Name	Comments	Progress	Status
4.5.1	Implement bushfire and COVID-19 recovery plans and support delivery of key projects	<p>COVID-19 Outdoor Activation Grant (\$500,000) has been fully allocated and milestone reporting is up to date.</p> <p>The Rural Recharge drought support concerts (Paul Kelly) were delivered in Buchan and Mallacoota in March with 950 people attending.</p> <p>The successful Omeo "Pump Track Shoot Out" mountain bike competition is the first of three Austrade funded bushfire recovery events.</p> <p>Business facilitation pilot for Buchan and Bruthen (funded under the Bushfire Recovery Victoria Local Economic Recovery Grant) has commenced.</p> <p>The findings and recommendation from the three district Tourism Opportunity Plans have been presented to the communities of Buchan, Cann Valley and Snowy to Errindundra.</p>	75%	
4.5.2	Partner with Destination Gippsland and other relevant stakeholders to implement key actions of the Destination Management Plan and associated strategies	<p>Council has engaged with relevant partners to progress several Destination Management Plan (DMP) strategies, including:</p> <ul style="list-style-type: none"> <li>Gippsland Tourism Conference held in February in Lake Tyers;</li> <li>support provided for several East Gippsland based applications to the Enabling Tourism Fund and Fast Track Tourism Investment Fund;</li> <li>input was provided into the works packages and priorities for the Gippsland Odyssey;</li> <li>progressed uptake of new data insights platform by Destination Gippsland; and</li> <li>tourism opportunity plans will fit together neatly with the DMP priorities.</li> </ul> <p>New project scoping web layout for upgraded Invest East Gippsland website and investment prospectus commenced.</p>	75%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn



Code	Action Name	Comments	Progress	Status
Major Initiative 8	Implement the Tourism Events Strategy	<p>Joint planning for implementation has commenced with Gippsland Events for implementation in the new financial year.</p> <p>Funding re-allocation is in progress for event growth actions previously identified for delivery in this financial year as a result of delays. This is due to other priorities and key events being organised, such as the local Paul Kelly concerts and Austrade Events.</p>	25%	



### Strategic Indicators

Name	Comments	Year to date result	Target
Number of tourism events held during the low and shoulder season periods	No progress this quarter as January to March is peak season for events.	26	> 100
Total visitation to East Gippsland (international, domestic and daytrip combined)	Travel in the past year has continued to be impacted by COVID-19 uncertainty. While visitor numbers are down slightly on the previously year, overnight stays are up, meaning fewer people staying longer and this will be reflected in an increase in spending.	1,138,000 <i>(for period 1 January – 31 December 2021)</i>	> 1,300,000
Tourism expenditure in East Gippsland	Strong demand for 'escape' by metro Melbourne as a result of prolonged COVID-19 restrictions, combined with sustained low consumer confidence for interstate travel and the return of events continues to drive the Visitor Economy Recovery in regional Victoria. Notably, overall visitation to East Gippsland is down slightly for the 12-month period to December 2021, however overnight visitors to East Gippsland are up 15% in the December quarter alone, staying longer and spending more than previously.	\$503,000,000 <i>(for period 1 January – 31 December 2021)</i>	> \$360,000,000

### 4.6: East Gippsland's natural strengths in agriculture and natural resource-based industries are enhanced to increase value, employment, sustainability and resilience

#### Progress Indicator Legend







 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn

Code	Action Name	Comments	Progress	Status
4.6.1	Develop industry case studies which showcase best practice in: * agribusiness and food manufacturing industry; * opportunities for investment; * farming diversification, expansion, and transformation opportunities for sustainable agriculture	In preparation for new Invest East Gippsland website, content and video interviews for 'best in class' case studies are in development by East Gippsland Marketing under their local marketing and promotion contract with Council.	50%	
4.6.2	Engage with agriculture sector to identify key issues through the Agriculture Sector Advisory Committee	This quarter has seen a highly productive period of engagement with the Agricultural Sector including National Recovery and Resilience Agency drought and bushfire farming community forums, Red Meat Conference, Farming for Success Conference, Orbost Agriculture Show, Agriculture Sector Advisory Committee field trip to Orbost, development of the Farm Gate Trail campaign and East Gippsland Field Day promotion. Analysis of the farmer survey to collect key issues and provide recommendations has also been completed.	75%	

### Strategic Indicators







Name	Comments	Year to date result	Target
Participation in Council run agricultural programs	<p>Council agriculture programs include;</p> <ul style="list-style-type: none"> <li>• <i>Agribusiness Development Program</i> - 42 farming families (84 attendees)</li> <li>• <i>Farm Gate Producers</i> - 9 businesses</li> <li>• <i>Rural Agency Network Support Service forum</i> – 16 attendees</li> <li>• <i>Agriculture Sector Advisory Committee, Orbost Site Visit</i> – 16</li> <li>• <i>Omeo Ladies Luncheon</i> – 65</li> <li>• <i>Red Meat Conference</i> - 30</li> <li>• <i>East Gippsland farmers National Recovery and Resilience Program</i>; Omeo (96), Buchan (100), Nowa Nowa (80), Mallacoota (45) - 321</li> </ul> <p>Total participation for the quarter was 541.</p> <p>Council also ran the Rural Recharge Concerts with Paul Kelly in support of farmers and farming communities. This was attended by 950 people (Buchan 300 and Mallacoota 650)</p>	769	> 200 participants annually

### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn

Name	Comments	Year to date result	Target
Number of jobs in the agriculture sector in East Gippsland	This is only reported annually and will be updated when the new figures are published.	N/A	> 1,612
Value added by the agriculture sector in East Gippsland	This is only reported annually and will be updated when the new figures are published.	-	> \$288,043,000

## Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn



Council continues to improve the customer experience through actioning the Customer Experience Strategy.

# 5

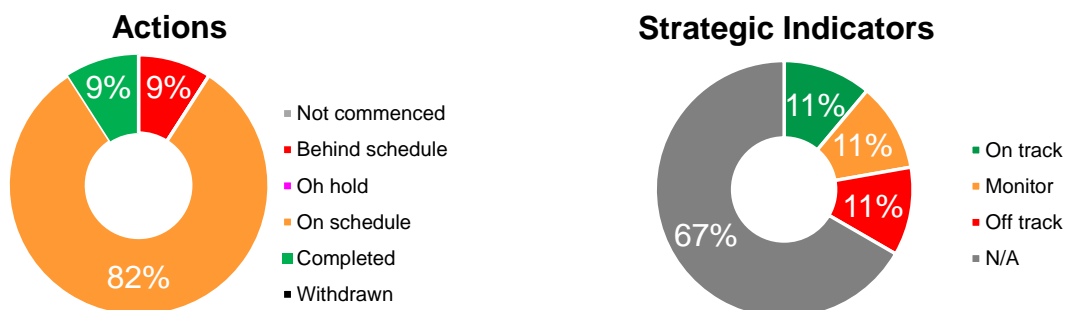
**A transparent organisation that listens and delivers effective, engaging, and responsive services**

## 5: A transparent organisation that listens and delivers effective, engaging, and responsive services



Strategy	Council's role
5.1 A better everyday customer experience is created for our residents and visitors	Provider
5.2 Strong relationships with government, partners and stakeholders are maintained and strengthened to advocate for the community	Facilitator
5.3 Communities are engaged in decision-making and support is provided to develop local solutions to local issues	Provider / Facilitator
5.4 Continuous improvement systems are strengthened, and organisational efficiency enhanced	Provider
5.5 Resources are managed to meet current and future needs and priorities	Provider / Advocate
5.6 Council attracts, develops, and retains an inclusive workforce to deliver services and priorities	Provider


### Summary of performance



### Council services provided

Commercial Business	Information Services
Communications, Media and Civic Events	Occupational Health and Safety
Corporate Planning	Organisation Development
Council Enterprises	Procurement
Customer Experience	Property Administration
Finance	Rates and Valuations
Governance	Risk Management
Human Resources	


### 5.1: A better everyday customer experience is created for our residents and visitors

Code	Action Name	Comments	Progress	Status
Major Initiative 9	Implement the Customer Experience Strategy	The focus has been on the design of the customer response module for the Civica software implementation, with a focus on the customer experience and response process. The new system will facilitate better reporting on customer interactions and staff response times.	85%	







#### Strategic Indicators

Name	Comments	Year to date result	Target
Community satisfaction with customer service	Survey results will be made available later in 2022	-	≥ Large Rural Council average

### 5.2: Strong relationships with government, partners and stakeholders are maintained and strengthened to advocate for the community

Code	Action Name	Comments	Progress	Status
5.2.1	Develop advocacy plan for Federal and State elections	The Advocacy Strategy was adopted by Council, which included the detailed information sheets to support key projects.	100%	

#### Progress Indicator Legend







 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn

Code	Action Name	Comments	Progress	Status
5.2.2	Participate in One Gippsland advocacy activities	<p>Through One Gippsland, Council participated in the following advocacy meetings:</p> <ul style="list-style-type: none"> <li><i>Russell Broadbent MP</i> (Federal Member for Monash): key points were to advise priorities in budget submission to Russell and concern over triple vax mandate repercussions for tourism.</li> <li><i>Tim Bull MP</i> (Member for Gippsland East): Discussed support of the big freight projects in budget and further collaboration with all local members, regardless of party.</li> <li><i>Darren Chester MP</i> (Federal Member for Gippsland): To convey priority projects in budget submission and local projects</li> <li><i>Hon Don Farrell MP</i> (Shadow Special Minister of State, Shadow Minister for Sport and Tourism): advised of key themes of budget and issues within tourism industry.</li> <li>Hon Ben Carroll MP adviser Abraam Gregoriou: To update on Gippsland priority projects.</li> <li>Hon Mary-Anne Thomas (Minister for Regional Development; Minister for Agriculture): To brief Minister on priority projects and issues within the tourism industry.</li> <li>Hon Jane Garrett MP; Ms Harriet Shing MP and Ms Jordan Crugnale MP: to convey priority projects in budget submission.</li> </ul>	75%	



### Strategic Indicators

Name	Comments	Year to date result	Target
Community satisfaction with advocacy (lobbying on behalf of the community)	Survey results will be made available later in 2022	-	≥ Large Rural Council average

### Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

### 5.3: Communities are engaged in decision-making and support is provided to develop local solutions to local issues

Code	Action Name	Comments	Progress	Status
5.3.1	Continue to use place plans and local recovery plans as a primary mechanism for developing locally based solutions	<p>Where communities have pre-existing community plans in place, recovery related activity has been added to these, rather than replacing them, to retain an account of all community priorities, both recovery focused and otherwise.</p> <p>Council uses the local place and recovery plans for a range of grant application activity across each district, with these plans confirming the proposed project is reflected as an agreed community priority within the local plans.</p> <p>Local District Recovery Action Plans are being developed in close consultation with each district's Community Recovery Committee or equivalent.</p> <p>These locally focused plans are then supported by an overarching East Gippsland Community Recovery Strategic Plan, which aims to capture the larger scale recovery issues across the shire.</p> <p>These plans are close to being finalized.</p>	75%	
Major Initiative 10	Finalise the community engagement toolkit	<p>Further to the introductory guidance is now available to officers on community engagement. This includes a new policy and action plan templates.</p> <p>Work is underway to consolidate a consistent approach to engagement across other areas of council broadly, leveraging the connections in each of the districts for engaging relevant stakeholders.</p>	70%	

#### Strategic Indicators




Name	Comments	Year to date result	Target
Community satisfaction with advocacy (lobbying on behalf of the community)	Survey results will be made available later in 2022	-	≥ Large Rural Council average
Community satisfaction with making community decisions	Survey results will be made available later in 2022	-	≥ Large Rural Council average
Community satisfaction with informing the community	Survey results will be made available later in 2022	-	≥ Large Rural Council average

#### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn



#### 5.4: Continuous improvement systems are strengthened, and organisational efficiency enhanced

Code	Action Name	Comments	Progress	Status
5.4.1	Develop a strategic management framework	Strategic Leadership Group has identified a set of priorities that will focus on continuous improvement and organisation efficiency.	65%	
5.4.2	Service reviews are undertaken for priority services and the recommendations implemented.	The service review schedule has been updated to identify priority areas. The Forge Theatre review is ongoing, with staff and community consultation complete.	50%	
5.4.3	Fit for purpose technology is explored, implemented and used to generate productivity and efficiency gains across the organisation	<p>Highlights for this period include the following technology rollout achievements:</p> <p><i>New NBN upgrade to Mallacoota Caravan Park and Customer Service Centre;</i> The new NBN connection has resulted in a more reliable and faster public Wi-Fi service for Council staff, users of the caravan park and members of the public.</p> <p><i>New Bairnsdale Library Public Access System;</i> A new improved public access system has been installed into the Bairnsdale Library to provide customers with improved connectivity to services.</p> <p><i>Mobility equipment rollout for Assets and Environment</i> has been ordered (delivery scheduled May 2022). The rollout of mobility equipment will enable staff to remain connected and be more responsive when working in the field.</p>	55%	



#### Strategic Indicators

Name	Comments	Year to date result	Target
Number of service reviews undertaken	<p>The two service reviews that are now complete are the Community Laws (part 1) and the service centres and libraries.</p> <p>The Forge Theatre review is underway.</p>	2	≥ 4 service reviews
Permanent workforce has access to mobile technology	Council has rolled out mobile technology to 80% of its permanent workforce to facilitate remote working and working from home requirements.	80%	> 70.00%

#### Progress Indicator Legend

 - Not commenced 
  - Behind schedule 
  - On hold 
  - On schedule 
  - Completed 
  - Withdrawn







**5.5: Resources are managed to meet current and future needs and priorities**

Code	Action Name	Comments	Progress	Status
5.5.1	Manage resources in accordance with Council's 10-year Financial Plan	Council's 2021/22 Budget is being managed in accordance with the 10 Year Financial Plan. The March quarterly finance report is expected to be presented to the May 2022 Council meeting.	75%	
5.5.2	Opportunities to attract external and partner funding for high priority needs are maximised	<p>A range of funding applications have been made in the quarter, including applications for funding through: Sport and Recreation Victoria; Regional Infrastructure Planning (tourism); Better Boating Victoria; and Sustainability Victoria. The outcomes of these applications are still pending. Grant agreements have also been finalised for a range of Regional Recovery Partnerships projects and Princes Highway East Road Safety projects.</p> <p>Council, and East Gippsland as a whole, have been successful in securing more than \$35 million from the Black Summer Bushfire Grant program. Attention is now focused on supporting those important recovery projects that are yet to receive funding.</p> <p>Council has been active in working with partners to seek funding from other funding programs, such as the Enabling Tourism Fund.</p>	50%	


**Strategic Indicators**

Name	Comments	Year to date result	Target
Victorian Auditor-General's Office assessment of Council's overall Financial Sustainability is low risk	The Auditor-General's report is yet to be received by Council.	-	Achieve low risk rating

## Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn







### 5.6: Council attracts, develops, and retains an inclusive workforce to deliver services and priorities

Code	Action Name	Comments	Progress	Status
5.6.1	Implement the Workforce Plan 2021-25	<p>The Gender Equality Action Plan was presented to Council and has been submitted to the Commission for Gender Equality in the Public Sector for compliance checking.</p> <p>A new draft version of the Reward and Recognition framework was updated to include Council's new values. As part of the framework, the integration of Council's values in the recognition awards is currently underway. Once this is complete the framework can be finalised.</p> <p>A review of the historical succession plan matrix has commenced.</p>	30%	

#### Strategic Indicators

Name	Comments	Year to date result	Target
The percentage of actions implemented from the Workforce Plan 2021-25	<p>Implemented projects include:</p> <ul style="list-style-type: none"> <li>The Gender Equality Action Plan has been prepared;</li> <li>Integrating the new employee values and behaviours; and</li> <li>The Recruitment Policy was reviewed and updated.</li> </ul>	42.8%	≥ 80% of year 1 actions implemented by 30 June 2022

#### Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

## Contact us

Residents' Information Line: 1300 555 886  
Contact Centre: (03) 5153 9500  
National Relay Service: 133 677

East Gippsland Shire Council, PO Box 1618  
Bairnsdale 3875 Australia

Web [eastgippsland.vic.gov.au](http://eastgippsland.vic.gov.au)  
Email [feedback@egipps.vic.gov.au](mailto:feedback@egipps.vic.gov.au)  
Fax (03) 5153 9576

### In person

Bairnsdale: 273 Main Street  
Lakes Entrance: 18 Mechanics Street  
Mallacoota: 70 Maurice Avenue  
Omeo: 179 Day Avenue  
Orbost: 1 Ruskin Street  
Paynesville: 55 The Esplanade

### Outreach Centres

Bendoc Outreach Centre - 18 Dowling Street  
Buchan Resource Centre - 6 Centre Road  
Cann River Community Centre - Princes Highway

### **5.3.6 Draft Prevention of Sexual Harassment Policy**

Authorised by General Manager Business Excellence

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#### **Conflict of Interest**

Officers preparing this report have no conflict of interest to declare.

#### **Executive Summary**

The Victorian Auditor General's Office (VAGO) report on Sexual Harassment in Local Government - December 2020 (the Report) focused on considerations for workplace culture, in particular examining whether councils provide their staff and Councillors with workplaces that are free from sexual harassment.

One of the VAGO recommendations was for Council to separate sexual harassment from the Anti-Bullying and Discrimination policy to create a standalone Policy and Procedure on Sexual Harassment.

This report provides information on and requests Council's endorsement of Council's new Draft Prevention of Sexual Harassment Policy, provided at **Attachment 1**.

#### **Officer Recommendation**

##### ***That Council:***

- 1. receives and notes this report and all attachments pertaining to this report;***
- 2. endorses and adopts the new Draft Prevention of Sexual Harassment Policy, provided at Attachment 1;***
- 3. authorises the Chief Executive Officer to amend the adopted policy without formal Council consideration, if amendment is required as a result of changes to officer titles or administrative changes that occur from time to time; and***
- 4. notes the new Draft Prevention of Sexual Harassment Procedure, at Attachment 2.***

## Background

This matter was the subject of a report to Council on 11 May 2021 (refer to Item No 4.1). The VAGO Report made a total of 12 recommendations of which 11 recommendations related to all Victorian Councils and one recommendation for Local Government Victoria (LGV).

Council developed an implementation plan that included the development of a standalone Policy to deal with sexual harassment in the workplace. The Policy also supports and addresses the majority of the VAGO recommendations, namely by:

- Developing a Policy that:
  - Aligns with the Victorian Equal Opportunity and Human Rights Commission's guideline: Preventing and responding to workplace sexual harassment – complying with the *Equal Opportunity Act* (2010) and the Victorian Public Sector Commission's model policy for the prevention of sexual harassment;
  - Includes clear links to relevant council policies and procedures;
  - Covers the applicability of council policies to different roles and workplace settings, including councillors, customer facing staff and members of the public;
  - Address the risk of sexual harassment by members of the public by ensuring sexual harassment policies, covers sexual harassment from the public; and
  - Will be searchable on Council intranet sites, and available in hard copy to all staff.
- Developing a separate Procedure that:
  - Encourages reporting of inappropriate behaviour by:
    - Promoting formal and informal complaint channels;
  - Includes a requirement to inform the complainant of the outcome of the complaint;
  - Provides guidance on how investigators can support reluctant complainants;
  - Includes external complaint bodies;
  - Informs Councillors of their internal and external options for sexual harassment support and complaints, including:
    - The Council's employee assistance program
    - Councillor Code of Conduct dispute resolution processes.

A copy of the full VAGO report can be found via this [link](https://www.audit.vic.gov.au/sites/default/files/2020-12/20201209-Sexual-Harassment-LG-report.pdf) or by typing in your browser <https://www.audit.vic.gov.au/sites/default/files/2020-12/20201209-Sexual-Harassment-LG-report.pdf>

A copy of the Prevention of Sexual Harassment Procedure (Procedure) is provided at **Attachment 2**.

## Legislation

As of 1 July 2021, all provisions of the *Local Government Act 2020* commenced. Some provisions of the *Local Government Act 1989*, that have not been repealed, will remain applicable until such time as they are revoked.

This report has also drawn on the *Local Government Act 2020*, Section 139(2), Councillor Code of Conduct:

*(2) The purpose of the Councillor Code of Conduct is to include the standards of conduct expected to be observed by Councillors in the course of performing their duties and functions as Councillors, including prohibiting discrimination, harassment (including sexual harassment) and vilification.*

The implications of this report have been assessed and are not considered likely to breach or infringe upon the human rights detailed in the Victorian Government's Charter of *Human Rights and Responsibilities Act 2006*.

In preparing this report the *Victorian Gender Equality Act 2020* has been considered. The implications of the report have been assessed and are compliant with the obligations and principles of the Gender Equality Act. The need for a Gender Impact Assessment has also been assessed. The implications of this report have been assessed and align with the principles and objects of the *Gender Equality Act 2020*.

## Collaborative procurement

Not relevant

## Council Plan

This report has been prepared and aligned with the following strategic objectives set out in the Council Plan 2021-2025:

Strategic Objective 5: 5.6 Council attracts, develops, and retains an inclusive workforce to deliver services and priorities.

## Council Policy

Previously the Anti-Bullying and Discrimination Policy included managing sexual harassment in the workplace. It was concluded that the inclusion of sexual harassment in this broader policy document may not provide all relevant information or enough detail, and in addition it may be difficult for staff to find the information they are looking for and the development of a standalone sexual harassment policy or procedure document was recommended. The new Policy does not supersede the Antibullying and Harassment Policy, it is in addition to it.

## Resourcing

### *Financial*

The financial cost to Council is anticipated to be minimal. Updating current online training modules in ELMO should not have an additional cost burden to Council. The costs of running face to face workshops with staff have been factored into the training budget.

### *Plant and equipment*

Not relevant.

## *Human Resources*

The prevention and management of sexual harassment in the workplace is a responsibility of each staff member and Councillors (and contractors and volunteers). However, the People and Capability team will promote awareness and implementation of the new Policy and the Procedure.

## *Risk*

The risks of this proposal have been considered and have been assessed as follows:

**Reputational** - Sexual harassment is unlawful as defined by the *Equal Opportunity Act Vic 2010* and the *Sex Discrimination Act 1984* and prohibits sexual harassment in the workplace. Incidents of sexual harassment, whilst it presents reputational risk, failing to respond to, acknowledge and manage incidents appropriately increases the possibility of reputational damage for existing employees and Councillors as well as prospective employees and future Councillors.

**Health and wellbeing** – Managing health and well-being of staff is fundamental to our obligations to provide a safe workplace. The VAGO Report indicated that councils are not providing workplaces that are free from sexual harassment. This has impacts on the health and wellbeing of staff and may contribute to Workcover claims related to stress, anxiety and depression. Furthermore, maintaining a healthy workplace reduces the risk of staff departing the organisation through an increase in the turnover rate.

**Cultural** - The standards of behaviour that we accept and adopt shape the culture of the workplace. The Policy and Procedure both link to our organisational values. Integrity, respect and equality are fundamental to a healthy workplace culture which staff are engaged and feel valued, and in which employees can feel safe and thrive.

## **Economic**

Not relevant

## **Social**

The impacts of managing sexual harassment will have no direct impacts on community infrastructure or service delivery, direct implications to community organisations or local amenity and environment. However, as leaders of the community fulfilling our obligations as an equal opportunity employer, which values the employees and their contribution, Council needs to demonstrate role modelling behaviour in the prevention of sexual harassment in the workplace.

## *Gender Impact Statement*

The Policy has had a Gender Impact Assessment (GIA) completed and is compliant with the obligations and objectives of the *Victorian Gender Equality Act 2020*.

This stand-alone Policy on the Prevention of Sexual Harassment, provides Council with the ability to remove any negative impacts of not having a clearly defined policy and strengthen the ability for all staff including women and gender diverse people to feel confident in Council's expectations and zero tolerance approach towards sexual harassment.

## **Environmental**

Not relevant



### *Climate change*

This report is assessed as having no direct impact on climate change.

### **Engagement**

The VAGO survey was managed and conducted externally to Council, and participation was voluntary. The issues raised from the VAGO report was discussed with leaders and outcomes contributed to the delivery of this new Policy and Procedure.

As part of the Workplace Gender Audit completed in 2021, 233 staff participated in the People Matter Survey. Council's results on the prevalence and nature of sexual harassment were consistent with the VAGO survey completed in 2020 where no formal complaints had been made, however, there were still instances of sexual harassment in the workplace occurring. The survey results were shared with staff and outcomes captured as part of the Gender Equality Action Plan.

The conduct of regular staff culture surveys will continue which will include completion of sexual harassment questions to provide ongoing information as to the extent of continuing incidence of sexual harassment in the absence of formal complaints, and to monitor the efforts council has made in order to prevent sexual harassment occurring in the workplace.

The new Policy and Procedure has undertaken a consultative process using existing committees such as the Staff Consultative Committee and Strategic Leadership Group to ensure the relevance and usability of this document.

### **Attachments**

1. Draft Prevention of Sexual Harassment Policy 4 May 2022 [**5.3.6.1** - 17 pages]
2. Draft Prevention of Sexual Harassment Procedure 4 May 2022 [**5.3.6.2** - 21 pages]

Version number:  
Authorised by:



# Prevention of Sexual Harassment Policy

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## Purpose

To set out the legal responsibilities and obligations for East Gippsland Shire Council (EGSC) and its staff, Councillor's labour hire agency staff, contract workers, volunteers, persons seeking employment, consultants, students, trainees and volunteers in relation to sexual harassment and sexual assault.

**Sexual harassment** is unlawful and prohibited by both the *Equal Opportunity Act 2010* (Vic) and the *Sex Discrimination Act 1984* (Cth). **Sexual assault** is unlawful and is a criminal offence.

EGSC is committed to providing a safe, flexible and respectful environment that is free from all forms of sexual harassment and sexual assault and provides courses of action if you feel you have been sexually harassed or sexually assaulted. These courses of action are outlined in the Prevention of Sexual Harassment Procedure.

This policy aligns with Council's values of Respect, Collaboration, Integrity and Accountability and the associated expected behaviours.

## Scope

This policy applies to all staff engaged by EGSC, including all full-time, part-time and casual employees, labour hire agency staff, contract workers, Councillors, persons seeking employment, consultants, students, trainees and volunteers. The legislation and instruments mentioned in this policy may apply to particular categories of staff.

This policy applies to circumstances (including but not limited to):

- how EGSC provides services and how it interacts with members of the public;
- all aspects of employment, recruitment and selection, conditions and benefits, training and promotion, task allocation, shifts, hours, leave arrangements, workload, equipment and transport;
- whenever staff or Councillors are representing EGSC in the performance of their duties including on-site, off-site, at work-related social functions, conferences, training and development opportunities;
- out of work hours interaction where there is a strong connection to EGSC and the employment relationship; and
- staff treatment of others in the performance of their duties.

## Policy Context

The *Equal Opportunity Act 2010* and the *Sex Discrimination Act 1984* provide that sexual harassment occurs in circumstances in which the conduct is unwelcome and where a reasonable person, having regard to all the circumstances, would have anticipated that the other person would be offended, humiliated or intimidated.

Sexual assault is any unwanted or forced sexual activity without a person's consent.

EGSC staff, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers are required to treat others with dignity and respect, and engage in their

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Prevention of Sexual Harassment Policy  
Date approved:  
Document owner:

Version number: 1  
Next review date:

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responsibilities in a professional manner, and must not engage in unlawful conduct, including sexual harassment. Therefore, this Policy should be read and applied in conjunction with the relevant Code of Conduct for ESCG Staff and Councillors.

Sexual harassment is unlawful and will not be tolerated in the workplace. A single incident can constitute sexual harassment.

EGSC has a duty to ensure the health and safety of employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers:

- to eliminate risks to health and safety so far as is reasonably practicable; and
- if it is not reasonably practicable, to eliminate risks to health and safety, to reduce those risks so far as is reasonably practicable.

Individuals may be personally liable if allegations of sexual harassment are substantiated against them and legal action (civil and/or criminal) may be taken against a person who has engaged in sexual harassment.

Conduct constituting sexual harassment by an employee, Councillor, labour hire agency staff member, contract worker, consultant, student, trainee or volunteer may also expose the EGSC to liability. The EGSC may be vicariously liable for an individual's conduct undertaken in the course of, or in connection with, their employment or placement/appointment.

Most instances of sexual harassment (but importantly not all) are experienced by women.

EGSC recognises that comments and behaviour that do not offend one person can offend another.

When managing reports of sexual harassment, EGSC will also refer to relevant industrial instruments.

### Legislation

Sexual harassment is a specific and serious form of harassment that is unlawful and prohibited by both Victorian and Commonwealth legislation.

#### Victorian legislation

The *Equal Opportunity Act 2010* requires EGSC to take reasonable and proportionate steps to eliminate sexual harassment in the workplace as far as practicable.

Section 92 of the *Equal Opportunity Act 2010* provides that a person sexually harasses another person:

- if he or she makes an unwelcome sexual advance, or an unwelcome request for sexual favours, to the other person;
- if he or she engages in any other unwelcome conduct of a sexual nature in relation to the other person; or
- in circumstances in which a reasonable person, having regard to all the circumstances, would have anticipated that the other person would be offended, humiliated or intimidated.

Section 93 of the *Equal Opportunity Act 2010* prohibits sexual harassment in the workplace. This prohibition covers employers, employees, any person seeking employment, contract workers and volunteers. Section 94 of the *Equal Opportunity Act 2010* prohibits sexual

harassment in common workplaces (i.e. places that are the workplace of both people involved whether or not they have the same employer).

Conduct of a 'sexual nature' includes:

- subjecting a person to any act of physical intimacy;
- making, verbally or in writing, any remark or statement with sexual connotations to a person or about a person in their presence;
- making any gesture, action or comment of a sexual nature in a person's presence.

In Victoria, section 42 of the *Crimes Act 1958* contains the offence of Assault with Intent to Commit a Sexual Offence which is the unwanted application of physical force with the intention of performing an unwanted sexual act.

### **Commonwealth legislation**

Section 28A of the *Sex Discrimination Act 1984* provides that a person sexually harasses another person (the "person harassed") if:

- the person makes an unwelcome sexual advance, or an unwelcome request for sexual favours, to the person harassed; or
- engages in other unwelcome conduct of a sexual nature in relation to the person harassed;

in circumstances in which a reasonable person, having regard to all the circumstances, would have anticipated the possibility that the person harassed would be offended, humiliated or intimidated.

The relevant circumstances to be taken into account may include, but are not limited to, the following:

- the sex, age, sexual orientation, gender identity, intersex status, marital or relationship status, religious belief, race, colour, or national or ethnic origin, of the person harassed;
- the relationship between the person harassed and the person who made the advance or request or who engaged in the conduct;
- any disability of the person harassed;
- any other relevant circumstance.

'Conduct of a sexual nature' includes making a statement of a sexual nature to a person, or in the presence of a person, whether the statement is made orally or in writing.

Section 28B provides that it is unlawful for:

- a person to sexually harass an employee of the person, or a person who is seeking to become an employee of the person;
- an employee to sexually harass a fellow employee or a person who is seeking employment with the same employer;

- a person to sexually harass a commission agent<sup>1</sup> or contract worker of the person, or a person who is seeking to become a commission agent or contract worker of the person;
- a commission agent or contract worker to sexually harass a fellow commission agent or contract worker;
- a workplace participant<sup>2</sup> to sexually harass another workplace participant at a place that is a workplace of either or both of those persons.

### Code of Conduct

Employees, labour hire agency staff, students and trainees are required to conduct themselves in a manner that is consistent with the Staff Code of Conduct and in line with EGSC's values and expected behaviours as follows:

- **Respect** – we treat all with courtesy and dignity
- **Collaboration** – we build and maintain productive relationships
- **Integrity** – we focus on taking the correct course of action
- **Accountability** – we are responsible for our actions and outcomes.

Councillors are required to conduct themselves in a manner that is consistent with the Councillor's Code of Conduct.

Local policies and procedures may include specific expectations for staff or individuals in particular roles or undertaking particular projects including contract workers, consultants and volunteers.

## Policy Statement

EGSC will not tolerate any form of sexual harassment or more serious sexual assault in the workplace.

Sexual harassment is a specific and serious form of harassment that is unlawful and prohibited by both Victorian and Commonwealth legislation.

The *Equal Opportunity Act 2010* requires EGSC to take reasonable and proportionate steps to eliminate sexual harassment in the workplace as far as practicable.

Sexual assault is a crime and conduct of this nature will be referred to police.

### Sexual Harassment in the Workplace

#### What is sexual harassment?

Sexual harassment in the workplace may take various forms and can be directed at, and perpetrated by, all persons including men, woman, transgender and gender diverse. It may be physical, spoken or written and may include, but is not limited to:

- unwelcome physical contact of a sexual nature;

<sup>1</sup> The *Sex Discrimination Act 1984* defines a commission agent as "a person who does work for another person as the agent of that other person and who is remunerated, whether in whole or in part, by commission."

<sup>2</sup> Workplace participant includes an employer or employee, a commission agent or contract worker or a partner in a partnership.

- comments or questions of a sexual nature about a person's private life or their appearance;
- sexually suggestive behaviour, such as leering or staring or offensive gestures;
- brushing up against someone, touching, fondling or hugging;
- sexually suggestive comments or jokes;
- displaying offensive screen savers, photos, calendars or objects;
- repeated requests to go out;
- unwanted displays or declarations of affection;
- requests for sex;
- sexually explicit emails, text messages or posts on social networking sites;
- sexual assault, indecent exposure, physical assault and stalking (which are also criminal offences); and
- actions or comments of a sexual nature in a person's presence (even if not directed at that person).

There is no requirement that the unwelcome conduct be repeated; a one-off incident can be sexual harassment. Equally, a broader pattern of behaviour can constitute sexual harassment.

Just because someone does not object to inappropriate behaviour in the workplace at the time it occurs does not mean that they are consenting to the behaviour or consenting for the behaviour to continue at another time.

#### **What is sexual assault?**

Sexual assault is any unwanted or forced sexual activity without a person's consent.

Assault occurs when a person:

- Touches another person inappropriately without their consent – groping is a form of sexual assault
- Forces another person against their will to commit an act of gross indecency – a sexual act that does not involve penetration, for example a person forces another person to touch their genitals
- Forces another person to see an act of gross indecency, for example the person masturbates in front of the other person.

Rape is the most serious form of sexual assault – forcing someone to have sexual intercourse without his or her consent.

#### **Third party sexual harassment**

Third-party sexual harassment happens when the harassment is committed not by another employee or someone within the organisation, but by an outsider. Typical perpetrators of this type of harassment include clients, customers, vendors who come on site or otherwise interact with employees, independent contractors who work for the company, and employees or contract workers of a different company, volunteers, students or trainees.



## What is the workplace?

### Within the workplace

For the purposes of sexual harassment law, a workplace is any place a person attends for the purpose of carrying out functions in connection with, or in the course of their employment or prospective employment. It includes a place that is a workplace of either, or both people involved in an incident of sexual harassment.

This policy also pertains to employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers who visit other offices i.e. the same behavioural standards that exist in their workplaces, apply in other offices that these individuals visit.

Section 94 of the *Equal Opportunity Act 2010* provides that a workplace is the place a person attends for the purpose of carrying out functions in relation to their employment. It does not need to be the person's principal place of business or employment.

The workplace is not confined to the actual physical location used by the employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers. It also extends to common areas such as lifts, entrances, vehicles, reception areas, corridors, kitchens and toilets of the premises.

### Beyond the workplace and outside working hours

Behaviour constituting sexual harassment can occur beyond the usual workplace and outside normal working hours. For example, workplace sexual harassment can occur where there is a link to employment including (but not limited to):

- at social functions sponsored and paid for by EGSC;
- at social functions in connection with the team/workplace but not sponsored or paid by EGSC;
- in vehicles while on the way to work functions or meetings;
- at after-parties to such events (regardless of their location);
- in accommodation (including hotel rooms) associated with or provided by EGSC;
- online via use of technology and social media; and
- any other location in situations where the conduct commenced in the workplace and continued outside the workplace and vice-versa.

Consumption of alcohol at work functions or at a work-related event outside the usual workplace and hours of work is not an excuse for conduct that constitutes sexual harassment. Individuals should regulate their own behaviour and consumption of alcohol to ensure their behaviour does not adversely impact others. Employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers should be mindful that in such situations, they continue to be subject to the EGSC Staff Code of Conduct, our values and behavioural standards, the Councillor Code of Conduct and/or other relevant policies and procedures.

For further information, please also refer to the EGSC Drugs and Alcohol in the Workplace Policy.

## Reporting Sexual Harassment

EGSC has a zero-tolerance approach to any form of sexual harassment or in the workplace and is committed to taking reasonable steps to providing a workplace free of this behaviour.

EGSC strongly encourages employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees, volunteers or person's seeking employment who believe they have been sexually harassed or, have witnessed sexual harassment to follow the process outlined in the Prevention of Sexual Harassment Procedure.

Complaints can be made formally or informally and will be handled in accordance with the Procedure.

### Confidentiality

Where appropriate, complaints of sexual harassment will be treated in confidence in order to protect an individual's personal privacy as much as possible. In some instances, a matter may need to be escalated or referred without agreement from the individual as outlined in the Prevention of Sexual Harassment Procedure. Confidential information should be managed in accordance with the EGSC Staff and Councillor Codes of Conduct, which are in line with obligations under the *Local Government Act 2020* and Information Privacy Policy and Guidelines.

### Bystander intervention

Bystanders, including colleagues, who witness or are aware of sexual harassment are encouraged to:

- provide support to the colleague or person who is being subjected to sexual harassment;
- formally or informally challenge concerning behaviour; and
- report sexual harassment.

Please refer to the Prevention of Sexual Harassment Procedure for more information.

## Reporting Sexual Assault

In cases of sexual assault, employees are encouraged to make a report to the police. Employees are also encouraged to report the incident to their direct supervisor or Human Resources Coordinator, regardless of whether a report is made to the police or not.

## Responding to Sexual Harassment

### Employer's responsibility

All staff with management responsibilities, regardless of level, have a responsibility to improve the work culture by adopting a zero-tolerance approach to sexual harassment. EGSC must take active steps to prevent sexual harassment in the workplace, not just respond to complaints if they arise.

Under the *Occupational Health and Safety Act 2004* (OHS Act), employers must provide and maintain a work environment that is safe and without risk to the health of their employees, so far as is reasonably practicable. Employees include independent contract workers and any employees of the independent contract worker.

EGSC also extends this responsibility to labour hire agency staff, Councillors, persons seeking employment, consultants, students, trainees and volunteers.

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EGSC will ensure that any complainant and respondent are informed of the supports available to them.

### **Process**

Complaints of sexual harassment will be handled in accordance with the Prevention of Sexual Harassment Procedure.

Should you feel you have been sexually harassed or feel you may have witnessed sexual harassment please refer to the process outlined in the Prevention of Sexual Harassment Procedure.

### **Natural justice and procedural fairness**

Both the complainant and respondent are to be afforded natural justice and procedural fairness.

Natural justice is the rules or process to ensure fairness which must generally be followed by a person or body which has power to resolve disputes.

Procedural fairness requires that the alleged perpetrator of sexual harassment has the opportunity to be made aware of and to respond to allegations that may result in any adverse findings made against them.

### **Findings**

A substantiated complaint of sexual harassment may result in a number of outcomes against an individual, including termination of employment or termination of contract or termination of placement or appointment.

### **Misconduct**

The process for managing misconduct will be undertaken under the EGSC Disciplinary Procedure, or Staff/Councillor Code of Conduct or other relevant policy or procedure related to the placement or appointment of the individual.

### **Criminal matter**

Although sexual harassment is generally a civil matter, not a criminal offence, some types of harassment may also be offences under criminal law.

### **Mandatory notifications**

EGSC has staff employed that are required to undertake mandatory reporting requirements as part of their roles.

## **Additional Considerations**

### **Consent**

A key element of sexual harassment is that it is unwelcome.

It is important to note that if a person does not object to inappropriate behaviour at the time; it should not be assumed that they are giving their consent. Consent exists where clear and unambiguous consent has been freely given and continues to be given.

### **Intent**

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The *Equal Opportunity Act 2010* and the *Sex Discrimination Act 1984* provide that sexual harassment occurs in circumstances in which the conduct was unwelcome and a reasonable person, having regard to all the circumstances, would have anticipated that the other person would be offended, humiliated or intimidated.

Sexual harassment can still occur even when a harasser does not intend it. Motive is irrelevant; the test focuses on how the behaviour is received by the other person.

EGSC will not excuse sexual harassment which was intended as a joke if it meets the legal definition of sexual harassment.

### **Technology and social media**

Sexual harassment can occur through electronic means (such as emails or text messages or by viewing pornographic websites) and through social media, regardless of whether the post was made during work hours or not. Where there is a link to employment, employees, Councillors, labour hire agency staff members, contract workers, contract workers, consultants, students, trainees and volunteers are subject to the same rules, policies, standards and expectations about sexual harassment in the virtual world as they are in the real world.

### **Behaviour not considered to be sexual harassment**

Romantic or sexual interaction that is entered into freely and is reciprocated between consenting individuals, is not a form of sexual harassment. This includes sexual interaction, flirtation, attraction or friendship which is invited, mutual, consensual or reciprocated action. In circumstances where a relationship is forming or formed within the workplace, it may be prudent for the individuals to declare the situation in-confidence to their supervisor or the Human Resources Coordinator.

This does not mean that sexual or romantic interactions between employees, Councillors, labour hire agency staff members, contract workers, contract workers, consultants, students, trainees and volunteers are always appropriate. Individuals may face disciplinary action where their actions adversely affect other employees or individuals or their workplace responsibilities.

### **Reprisals and harassment**

Any person found to victimise, harass or take reprisal action against people participating in procedures associated with this policy may be subject to separate disciplinary action.

### **Information or claims without substance**

Employees, Councillors, labour hire agency staff members, contract workers, consultants, students, trainees or volunteers found to have knowingly provided false information, or knowingly made allegations of sexual harassment without any substantive merit, may be subject to separate disciplinary action.

### **Third party sexual harassment**

Although it may be difficult to control the actions of third parties, EGSC will work to minimise the risks of third-party sexual harassment occurring at the workplace so far as is reasonably practicable.

### **Support**

EGSC provides several support options to individuals who feel that may have been sexually harassed or sexually assaulted as outlined in the Prevention of Sexual Harassment Procedure.

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### Breach of Policy

Any breach of this policy by an employee, Councillor, labour hire agency staff member, contract worker, consultant, student, trainee or volunteer will be considered serious misconduct and action will be taken in accordance with Council's disciplinary and termination procedures or in line with other relevant policies related to the discipline or termination of the placement or appointment.

## Roles and Responsibilities

These management positions are responsible for the implementation, communication and compliance monitoring of the policy in their work areas:

Party / Parties	Roles and Responsibilities
Chief Executive Officer	<p>Responsible for:</p> <ul style="list-style-type: none"> <li>protecting the health and safety of employees while at work by providing and maintaining a working environment that is safe and without risks to health.</li> </ul>
Contact Officers	<ul style="list-style-type: none"> <li>To assist with setting a standard of acceptable behaviour in the workplace;</li> <li>To assist staff who may have a perceived issue related to unlawful discrimination, bullying or sexual harassment in the workplace;</li> <li>To assist the organisation promote Equal Employment Opportunity and anti-bullying policies and processes.</li> </ul>
Coordinators/Managers/General Managers/Team Leaders/Supervisors	<ul style="list-style-type: none"> <li>Abide by their responsibilities as employees.</li> <li>Monitor the work environment.</li> <li>Promote awareness of this policy within their area.</li> <li>Treat all complaints seriously and take prompt and appropriate action to address them.</li> <li>Discuss the complaint with their immediate supervisor as appropriate.</li> <li>Contact the Human Resources Coordinator for detail on the management of reports of sexual harassment.</li> <li>Responsible for reporting any form of sexual harassment to Human Resources.</li> </ul>

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Councillors	<p>Required to treat others with dignity and respect, and engage in their responsibilities in a professional manner, and must not engage in unlawful conduct, including sexual harassment.</p> <p>All Councillor's must:</p> <ul style="list-style-type: none"> <li>• comply with this policy;</li> <li>• model appropriate behaviour;</li> <li>• participate in any training provided by the EGSC, including completing any assessments;</li> <li>• treat information in relation to claims of sexual harassment with appropriate confidentiality; and</li> <li>• ensure that a person is not victimised for making, or being involved in, a sexual harassment complaint; and</li> </ul> <p>Act in accordance with the Councillor Code of Conduct and the EGSC's values, policies and procedures.</p>
<b>Employees/staff, labour hire agency staff, contract workers, trainees, students and volunteers</b>	<p>Required to treat others with dignity and respect, and engage in their responsibilities in a professional manner, and must not engage in unlawful conduct, including sexual harassment.</p> <p>All staff must:</p> <ul style="list-style-type: none"> <li>• comply with this policy;</li> <li>• model appropriate behaviour;</li> <li>• participate in any training provided by the EGSC, including completing any assessments;</li> <li>• treat information in relation to claims of sexual harassment with appropriate confidentiality; and</li> <li>• ensure that a person is not victimised for making, or being involved in, a sexual harassment complaint; and</li> <li>• act in accordance with the Code of Conduct and the EGSC's values, policies and procedures.</li> </ul>
<b>General Manager, Business Excellence</b>	Overall responsibility for the implementation of this policy.

<b>Human Resources Coordinator</b>	<p>In the context of this policy, the Human Resources Coordinator is responsible for:</p> <ul style="list-style-type: none"> <li>• providing advice in relation to matters covered by this policy;</li> <li>• assisting employees and direct supervisors in understanding their roles and responsibilities;</li> <li>• receiving complaints of sexual harassment;</li> <li>• conducting reviews and/or engaging an independent external reviewer to do so; and</li> <li>• assisting with assessing whether a complaint of sexual harassment requires action under a different process.</li> </ul>
<b>Manager People and Capability</b>	Reviewing and updating this policy procedure as required.

## References and Supporting Documents

### Applicable Legislation:

- Charter of Human Rights and Responsibilities Act 2006
- Equal Opportunity Act 2010 (Vic)
- Fair Work Act 2009 (Cth)
- Human Rights and Equal Opportunity Commission Act 1986 (Cth)
- Local Government Act 2020
- Occupational Health and Safety Act 2004 (Vic)
- Privacy Act 1988 (Commonwealth)
- Privacy and Data Protection Act 2014
- Protected Disclosure Act 2012
- Public Administration Act 2004
- Racial and Religious Tolerance Act 2001 (Vic)
- Sex Discrimination Act 1984 (Cth)
- Gender Equality Act 2020

### Applicable Policy and Procedure:

- Anti-bullying and Harassment Policy
- Bullying and Harassment Resolution Procedure
- Unacceptable Behaviour by Member of the Public Procedure
- Disciplinary Process Policy
- Protected Disclosure Policy
- Workplace Health and Safety Policy
- Drugs and Alcohol in the Workplace Policy

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### Supporting Documents:

- Staff Code of Conduct
- Councillor Code of Conduct
- EGSC Enterprise Agreement

## Privacy and Human Rights Consideration

All personal information collected by East Gippsland Shire Council in connection with the Prevention of Sexual Harassment Policy will be handled in accordance with all applicable privacy legislation and will be used only for the purpose of assessing a disclosure and all information received will be treated with the utmost confidence.

The Prevention of Sexual Harassment Policy Victorian *Charter of Human Rights and Responsibilities Act 2006*.

## Gender Impact Statement

The Prevention of Sexual Harassment Policy has had a Gender Impact Assessment (GIA) completed and is compliant with the obligations and objectives of the Victorian Gender Equality Act 2020.

This stand-alone policy on the Prevention of Sexual Harassment, provides Council with the ability to remove any negative impacts of not having a clearly defined policy and strengthen the ability for all staff including women and gender diverse people to feel confident in Council's expectations and zero tolerance approach towards sexual harassment.

## Definitions

Term	Meaning
Allegations	A claim or assertion that someone has done something illegal or wrong, typically one made without proof.
Behaviour	Includes actions of individuals or a group and may involve using a system of work as a means of sexually harassing, victimising, humiliating, undermining, punishing or threatening.
Client	All persons to whom services are provided by EGSC.
Complainant	A person who makes a formal complaint of sexual harassment in a workplace or work-related setting. The complaint may be made internally with an employer or with an external agency.
Complaint	A statement that something is unsatisfactory or unacceptable.
Contact Officer	A staff member who assists employees, labour hire agency staff, contract workers, students, trainees and volunteers who experience discrimination and harassment in the workplace.

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Term	Meaning
Contract worker	Person or company engaged to undertake works for Council, including service providers / service partners.
Council	East Gippsland Shire Council
Councillor	Person who has been elected to the office of "Councillor" of East Gippsland Shire Council.
Direct supervisor	The person you directly report to.
Duty of care	Responsibility to take appropriate action in relation to actual or potential harassment or bullying.
Employees	All staff engaged by the East Gippsland Shire Council, including all full-time, part-time and casual employees.
Formal complaints process	Generally initiated by the victim (complainant), will be investigated and can be referred for disciplinary action.
Informal complaints process	A fully voluntary, structured interaction between the parties that is designed to help them address and resolve an issue at the earliest stage possible.  Complainant retains the right to withdraw without an agreement or to proceed with an immediate formal process.
Natural justice	Principles, procedures, or treatment felt instinctively to be morally right and fair.
Procedural fairness	Acting fairly in administrative decision making.
Respondent	A person who has been alleged to have sexually harassed others in your workplace.
Risk to health and safety	Includes risk to the mental or physical health of the employee.
Sexual Assault	Unwanted or forced sexual activity without a person's consent.
Sexual Harassment	Unwelcome sexual behaviour, that a reasonable person would consider, could make a person feel offended, humiliated or intimidated. Sexual harassment can be physical, verbal or written.
Unreasonable behaviour	Behaviour that a reasonable person, having regard to all the circumstances, would expect to sexually harass, victimise, humiliate, undermine or threaten the other person.
Victimisation	To subject or to threaten to subject another person to any detriment because the other person or someone associated with the other person, has made an allegation or complaint of sexual harassment.
Volunteer	Formally recognised, unpaid member of the public who assists with the provision of Council services e.g. Visitor Information Centre/Library.
Zero-tolerance	Council will not tolerate sexual harassment at all.

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## Revision History and Review

Version Control	Approved Amended Rescinded	Date Effective	Approved By	ECM Document Reference	Summary of Changes

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# Prevention of Sexual Harassment Procedure

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## Purpose

To set out the process in which to follow if you feel you have been sexually harassed or have witnessed sexual harassment.

## Scope

This procedure applies to all staff engaged by EGSC, including all full-time, part-time and casual employees, labour hire agency staff, contract workers, Councillors, persons seeking employment, consultants, students, trainees and volunteers who feel they have been sexually harassed, or witnessed sexual harassment, and the complaints process, courses of action and supports available to them.

This procedure also outlines the process direct supervisors need to follow if they receive a complaint of sexual harassment and the role and responsibilities of contact officers.

## Policy Context

The *Equal Opportunity Act 2010* and the *Sex Discrimination Act 1984* provide that **sexual harassment** occurs in circumstances in which the conduct is unwelcome and where a reasonable person, having regard to all the circumstances, would have anticipated that the other person would be offended, humiliated or intimidated.

**Sexual assault** is any unwanted or forced sexual activity without a person's consent, it is unlawful and is a criminal offence.

## Policy Statement

EGSC will not tolerate any form of sexual harassment or sexual assault in the workplace.

Sexual harassment is a specific and serious form of harassment that is unlawful and prohibited by both Victorian and Commonwealth legislation.

The *Equal Opportunity Act 2010* requires EGSC to take reasonable and proportionate steps to eliminate sexual harassment in the workplace as far as practicable.

Sexual assault is a crime and conduct of this nature will be referred to police.

For further information on Sexual Harassment in the workplace please visit the EGSC Prevention of Sexual Harassment Policy.

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## Procedure

### Reporting Sexual Harassment

The Sex Discrimination Act does not prescribe a complaint procedure for dealing with sexual harassment, therefore EGSC has designed a system to support individuals and respond to allegations and handle complaints of sexual harassment.

Any situations involving sexual assault should be referred to the police.

EGSC strongly encourages employees who believe they have been sexually harassed or have witnessed sexual harassment to talk to the person directly. This should be done only if the individual feels comfortable and safe doing so (noting this approach may suit some situations and people but not others).

If this is not the preferred option or appropriate in the situation, a person might feel more comfortable discussing a grievance or seeking advice from a Contact Officer or discussing the issue directly with their Supervisor.

#### Contact Officers

Contact officers are selected from various areas and levels of the organisation and can provide the first point of contact for individuals who feel they have been sexually harassed or feel they have witnessed sexual harassment. A contact officer's role is to provide information and support to individuals to help them make decisions about their preferred approach to resolving issues.

Contact officers are not involved in the formal investigation or resolution of a complaint. The role of the contact officer is to:

- listen to the grievance;
- provide information on sexual harassment and the internal options that are available to deal with sexual harassment complaints;
- inform the individual of their rights;
- discuss possible strategies the individual can use to deal directly with the harasser, if this is the individual's preferred course of action and provide general information on sexual harassment and the organisation's Prevention of Sexual Harassment Policy and Procedure to any interested member of staff.

Should an individual wish to proceed with making a complaint of sexual harassment they may choose to do so to their **direct supervisor**, (or another manager if your direct supervisor is the alleged harasser) or to the **Human Resources Coordinator**.

EGSC appreciates that making any report of sexual harassment can be difficult for those affected by such behaviour. A number of reporting options are available which include reporting anonymously, making an **informal complaint** or making a **formal complaint**.

When you report anonymously your identity is protected, but like any report, as much detail as possible is required to investigate such incidents, this should include, dates and times, location in which the incident occurred, people involved and any witnesses to such events (where practical).

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### Informal verses formal complaints

Informal complaints procedures emphasise resolution rather than factual proof or substantiation of a complaint. Formal processes typically involve investigating the complaint, making a finding as to whether the sexual harassment occurred, and deciding on an appropriate outcome.

If lodging a complaint, you will need to choose whether you wish to lodge an informal or formal complaint.

Example of an informal procedure: *An employee believes they have been sexually harassed by a colleague. The employee asks their supervisor to speak to the alleged harasser on their behalf. The supervisor privately conveys the individual's concerns and reiterates the organisation's sexual harassment policy to the alleged harasser without assessing the merits of the case.*

Example of a formal procedure: *An employee believes they have been sexually harassed. The employee makes a formal complaint to the supervisor. The supervisor then investigates the claims to determine whether they occurred. Management undertakes a process to determine the most appropriate outcome.*

Individuals affected by sexual harassment will be supported in carrying out the above actions.

### Informal complaint procedures

Informal ways of dealing with sexual harassment can include the following actions:

- The individual who feels harassed wants to deal with the situation themselves but may seek advice on possible strategies from their direct supervisor, Human Resources Coordinator or a Contact Officer.
- The individual who feels harassed asks their direct supervisor to speak to the alleged harasser on their behalf. The direct supervisor privately conveys the individual's concerns and reiterates EGSC's Prevention of Sexual Harassment Policy to the alleged harasser without assessing the merits of the case.
- A complaint is made, the harasser admits the behaviour, investigation is not required and the complaint is resolved through conciliation or counselling of the harasser.
- A supervisor or manager observes unacceptable conduct occurring and takes independent action even though no complaint has been made.

Informal action is usually appropriate where:

- the allegations are of a less serious nature but the individual alleging the behaviour wants it to cease nonetheless; or
- the individual alleging the behaviour wishes to pursue an informal resolution; or
- the parties are likely to have ongoing contact with one another and the complainant wishes to pursue an informal resolution so that the working relationship can be sustained.

In some instances, it may be that an informal approach is appropriate, such as conducting or facilitating discussions to address the behaviour, or refresher training for the general work area

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on the requirements of the Prevention of Sexual Harassment Policy. This training should support the regular training that is provided for employees regarding sexual harassment and other related people and culture matters.

### **Formal complaint procedures**

In other cases, a more formal approach may be appropriate.

Formal procedures focus on proving whether a complaint is substantiated. They usually involve:

- investigation of the allegations;
- application of the principles of natural justice;
- making a finding as to whether the harassment occurred;
- submitting a report with a recommended course of action to the CEO; and
- implementation of an appropriate outcome.

Formal procedures are usually appropriate where:

- informal attempts at resolution have failed;
- the complaint involves serious allegations of misconduct and informal resolution could compromise the rights of the parties;
- the complaint is against a more senior member of staff;
- the person alleging sexual harassment also alleges victimisation;
- the allegations are denied, the person who claims to have been harassed wishes to proceed and investigation is required to substantiate the complaint; or
- the person alleging sexual harassment wishes to make a formal complaint.

If a complainant does not want to proceed with a formal or informal complaint, this does not mean that management should take no action. As with unsubstantiated complaints, it is a good time to consider the internal processes for preventing and responding to sexual harassment, provide training and remind employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers of their general obligations not to sexually harass others.

In addition, direct supervisors aware of the complaint should follow up with the person who reported their concerns a few months later, to check whether their concerns remain, and to monitor the relationships involved.

### **Confidentiality**

Where appropriate, complaints of sexual harassment will be treated in confidence in order to protect an employee's personal privacy as much as possible. However, allegations of sexual harassment or potential criminal conduct are serious and should be considered accordingly. In some instances, a matter may need to be escalated or referred without agreement from the employee, particularly in circumstances that may:

- constitute a criminal offence;
- constitute an occupational health and safety risk; or
- require disciplinary action.

Only relevant persons will be advised of the complaint and any arrangements necessary for the purpose of managing the complaint. At the time a complaint is made, the Human Resources Coordinator will notify the parties who, within the organisation, will be privy to this information.

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## Reporting Sexual Assault

In cases of sexual assault, employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers are encouraged to make a report to the police. Individuals are also encouraged to report the incident to their direct supervisor or Human Resources, regardless of whether a report is made to the police or not.

## Responding to Sexual Harassment

### Employer's responsibility

If a complaint of sexual harassment is made, or sexual harassment is observed or brought to the attention of EGSC, it must be acted upon as soon as practicable.

All complaints are managed in a manner that considers the sensitive and confidential nature of the complaints while ensuring procedural fairness to those against whom the complaint is made.

The appropriate action for EGSC to take when a complaint is raised, or when a matter is otherwise brought to their attention, is likely to vary on a case-by-case basis. However, it may not be appropriate not to act, or to keep quiet, even where the complainant states that they do not want any further action to be taken (reluctant complainant). This is because, in some instances, the conduct to which the subject of the complaint relates may constitute an occupational health and safety risk or a criminal offence or require disciplinary action to be taken.

### Lodging a formal complaint

To lodge a formal complaint, the complainant may do so either internally within the organisation to your direct supervisor (or another manager if your direct supervisor is the alleged harasser) or to the Human Resources Coordinator. Complainants are also able to lodge a formal complaint externally to the Human Rights Commission or Victorian Equal Opportunity and Human Rights Commission or other appropriate agency. Please see listing at the end of this document on where you can lodge an external complaint.

When lodging a complaint internally, it is recommended to do so in writing outlining all the particulars of your complaint to your direct supervisor.

Direct supervisors who receive a complaint are required to contact the Human Resources Coordinator for assistance in dealing with a complaint or for advice as to the best way to address a complaint.

In some instances, EGSC may contract out formal complaints procedures to professional consultants depending on the nature and complexity of the complaint. This promotes the objectivity of the procedures.

Processes will be undertaken in line with relevant industrial instruments such as the enterprise agreement and organisational policies and procedures, where applicable and both the complainant and respondent are to be afforded natural justice and procedural fairness.

Disclosure of information or making a complaint can be very difficult for the affected individuals. Direct supervisors should take necessary welfare steps, such as letting staff members go home for the day, ensuring they have safe transport, connecting them with a support person and with the Employee Assistance Program (EAP).

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An employee is not required to exhaust informal attempts at resolution before formal action commences. Employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers have the right to formalise their complaint or approach an external agency at any stage.

To ensure consistency and fairness, the steps involved in a formal complaint are as follows:

1. complaint is made to a direct supervisor or Human Resources Coordinator,
2. direct supervisor contacts Human Resources Coordinator for assistance in dealing with the complaint received;
3. the complainant is interviewed and the allegations are particularised in writing;
4. the allegations are conveyed to the alleged harasser in full (procedural fairness);
5. the alleged harasser is given the opportunity to respond and defend themselves against the allegations;
6. if there is a dispute over facts, there may be an investigation including gathering statements from any witnesses and other relevant evidence gathered;
7. a finding is made as to whether the complaint has substance;
8. a written report documenting the investigation process, the evidence, the finding and a recommended outcome/s is submitted to the Chief Executive Officer (CEO); and
9. the CEO implements the recommended outcome/s or decides on an alternative course of action.

Depending on the nature of the concerns raised and the parties implicated, it may be necessary or appropriate to temporarily change operations within a team to ensure a safe workplace and maintain the integrity of any review process. Working with Human Resources a number of temporary changes could be considered including:

- operational change to reporting lines and team composition;
- change to seating arrangements;
- change to physical work location;
- taking periods of approved leave; or
- suspension of the alleged harasser.

It will not be presupposed that the temporary change will involve the complainant. The complainant should be consulted before any decision relating to temporary change involving them or the respondent is finalised. It is important that the measures do not result in any detriment to the complainant (as this may amount to victimisation, which is unlawful).

Any operational change should only be enacted in collaboration with the Human Resources Coordinator to ensure it is an appropriate and proportionate response to the matter and approved by the General Manager. The Human Resources Coordinator can assist with conducting discussions with affected staff about any operational changes.

### Investigation

A formal complaint should not be dismissed on the ground that no one saw or heard the incident/s occur. Given the nature of the conduct, there are often no direct witnesses to acts of

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sexual harassment. Those responsible for investigating complaints should consider all available evidence, including any surrounding evidence.

Evidence that may be relevant includes:

- evidence that the person alleging harassment discussed his or her concerns with a family member, friend, co-worker, medical practitioner or counsellor;
- supervisor's reports and personnel records (for example unexplained requests for transfer or shift changes, sudden increase in sick leave);
- complaints or information provided by others about the behaviour of the alleged harasser;
- records kept by the person claiming to have been harassed;
- whether the evidence was presented by the parties in a credible and consistent manner; and/or
- the absence of evidence where it should logically exist.

The investigators may need to contact other people mentioned in the complaint and provide them with information about the complaint and gather statements particularly if there are dispute over facts. The alleged harasser will be given the opportunity to respond and defend themselves against the allegations in the interests of natural justice and procedural fairness.

#### **Natural justice and procedural fairness**

When considering the report of sexual harassment, the complainant and respondent will be:

- treated fairly and respectfully; and
- allowed the opportunity to respond to any allegations made against them before any report is finalised and a final decision is made.

An appropriate outcome following an investigation may be to try and resolve the complaint by conciliation.

#### **What is conciliation?**

Conciliation is where EGSC tries to help the complaint find a way to resolve the complaint.

EGSC may outsource the conciliation process to a third party.

- Conciliation is not like a court hearing. The person who manages the conciliation (the conciliator) doesn't decide who is right or wrong or how the complaint should be resolved. The conciliator's role is to help ensure the process is fair, help both sides talk to each other and help negotiate an agreement. The conciliator can also provide information about the law and how other complaints have been resolved.
- Conciliation can take place in a face-to-face meeting or a meeting over the telephone. In some cases complaints can be resolved through an exchange of letters and conversations with the conciliator.
- The conciliator decides how the conciliation process will run and who will participate. If you need special assistance such as a language or sign language interpreter, the Commission can arrange this for you.

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Conciliation is confidential.

The parties are permitted to have a union official, support person, advocate or other representative accompany them to any interviews or meetings during the process.

### **Making a complaint to an external party**

A person who feels they have been subjected to sexual harassment can make a written complaint to the Australian Human Rights Commission or Victorian Equal Opportunity and Human Rights Commission 'the Commission'. The role of the Commission is to get both sides of the story and where appropriate, help those involved to resolve the complaint.

A person is not required to attempt to resolve a complaint within the workplace before approaching the Australian Human Rights Commission or the Victorian Equal Opportunity and Human Rights Commission.

Criminal acts such as assault should be reported directly to the police. Individuals are encouraged to report the incident to their direct supervisor or Human Resources, regardless of whether a report is made to the police or not.

### **Councillors**

In the case of Councillors, they are encouraged to speak to the CEO in the first instance. If the CEO feels that other resources could be required for support, the General Manager, Business Excellence can assist in handling the process internally.

Depending on the nature of the allegations a similar process to that outlined above may be followed. An investigation may take place and conciliation may be a suggested means of resolution.

Councillors can refer any alleged breaches of the standards of conduct, including sexual harassment, to an independent arbiter appointed by the Registrar.

The *Local Government Act 2020* establishes a councillor conduct framework that provides a clear hierarchy for the management of councillor conduct issues.

Under the councillor conduct framework:

- complaints of misconduct by a councillor are heard and determined under the council's internal arbitration process by an independent arbiter
- complaints of serious misconduct by a councillor are heard and determined by councillor conduct panels
- allegations of gross misconduct are dealt with by VCAT.

Councillors can make complaints of sexual harassment to external bodies, such as Victorian Equal Opportunity and Human Rights Commission or Victoria Police.

### **Findings**

Findings of complaints are to be made on the balance of probabilities, that is, that it is more probable than not that the harassment did or did not occur. It is important to note that even if there is not enough evidence for a complaint to be substantiated, it does not mean that the discrimination did not occur or that the complainant is untruthful. Findings may be that harassment did or did not occur, or that it was not possible to make a conclusive finding.

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A substantiated complaint of sexual harassment may result in a number of outcomes against an individual.

Outcomes can include any combination of the following:

- counselling;
- disciplinary action against the harasser (such as demotion, transfer, suspension, probation or dismissal);
- official warnings that are noted on the harasser's personnel file;
- disciplinary action against the person who complained if there is **strong** evidence that the complaint was vexatious or malicious;
- formal apologies;
- conciliation/mediation conducted by an impartial third party where the parties to the complaint agree to a mutually acceptable resolution;
- reimbursing any costs associated with the harassment; and/or
- re-crediting any leave taken as a result of the harassment.

Outcomes will depend on factors such as:

- the severity or frequency of the harassment;
- the wishes of the person who was harassed;
- whether the harasser could have been expected to know that such behaviour was a breach of policy;
- the level of contrition; and
- whether there have been any prior incidents or warnings.

If there is insufficient proof to decide whether or not the harassment occurred employers should nevertheless:

- remind those involved of expected standards of conduct;
- conduct further training and awareness raising sessions for staff; and
- monitor the situation carefully.

Determination of outcomes will be undertaken in line with relevant industrial instruments. Each case will be assessed on its own merits and referred to the Chief Executive Officer for final determination, based on the investigation findings and recommendation from Human Resources and the General Manager.

EGSC will take reasonable steps to ensure that the outcome of a complaint, substantiated or not, does not disadvantage the person who made the complaint in any way, in the absence of strong evidence that the complaint was vexatious or malicious.

### **Misconduct**

The process for managing misconduct will be undertaken under the EGSC Disciplinary Procedure, or Staff/Councillor Code of Conduct or other relevant policy or procedure related to the placement or appointment of the individual.

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### **Criminal matter**

Some types of harassment may also be offences under criminal law.

If an allegation appears to be a matter relevant to the police, the EGSC is obliged to report this to the police regardless of whether the complainant has made a report to the police or not.

It is recommended that management speak with the Human Resources Coordinator for advice on individual matters, as each matter must be considered on its merits.

### **Bystander intervention**

Bystanders, including colleagues, who witness or are aware of sexual harassment can play an important role in preventing sexual harassment in the workplace. When grounded in behaviours of integrity and respect, action taken by colleagues can positively impact on defining workplace culture.

Bystanders that are aware of sexual harassment are encouraged to:

- provide support to the colleague who is being subjected to sexual harassment
- formally or informally challenge concerning behaviour; and
- report sexual harassment to the Human Resources Coordinator to the police.

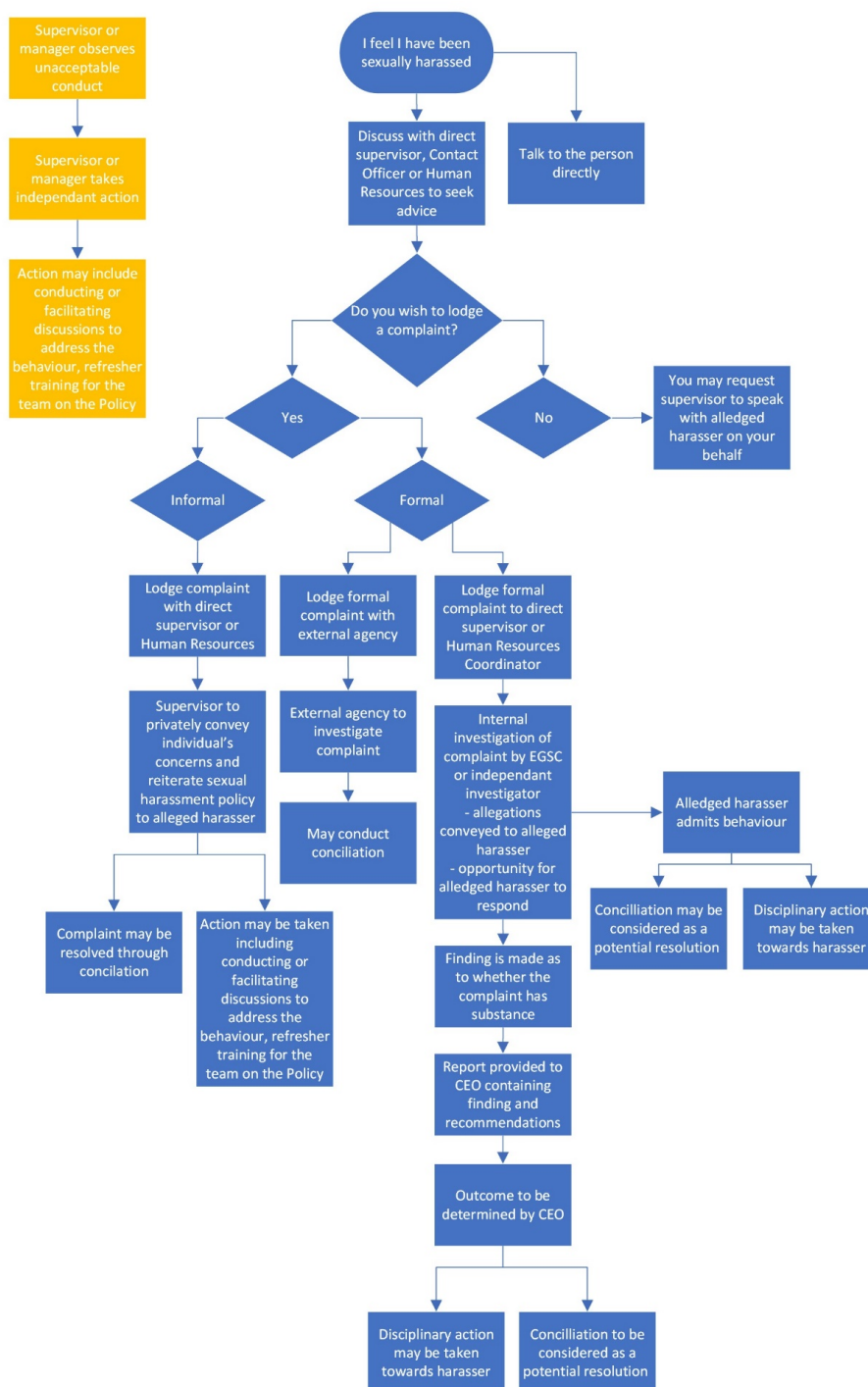
The standard that people walk past is the standard that people accept.

In some situations, a witness may wish to remain anonymous and where appropriate, anonymity will be provided. However, it may not be possible in all circumstances to keep the identity of a person, or people providing information, confidential. In some situations, it may be the case that a respondent may need to be provided with the full details of allegations when consideration of procedural fairness and natural justice are taken into account.

### **Mandatory notifications**

EGSC has staff employed that are required to undertake mandatory reporting requirements as part of their roles.

### Process flow for responding to sexual harassment



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## Additional Considerations

### Consent

It is important to note that if a person does not object to inappropriate behaviour at the time; it should not be assumed that they are giving their consent. Consent exists where clear and unambiguous consent has been freely given and continues to be given.

### Intent

Sexual harassment can still occur even when a harasser does not intend it. It is the responsibility of every employee to ensure that they do not engage in any behaviour that could amount to sexual harassment.

### Technology and social media

Employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers are required to use technology and social media responsibly in the workplace and in relation to anything or anyone associated with the workplace. This extends to the use of technology and social media outside the workplace where there is a strong connection to the employment relationship (for example, between colleagues where the foundation of the relationship is a common workplace).

### Behaviour not considered to be sexual harassment

Romantic or sexual interaction that is entered into freely and is reciprocated between consenting individuals, is not a form of sexual harassment. This includes sexual interaction, flirtation, attraction or friendship which is invited, mutual, consensual or reciprocated action. In circumstances where a relationship is forming or formed within the workplace, it may be prudent for the individuals to declare the situation in-confidence to their supervisor or the Human Resources Coordinator.

This does not mean that sexual or romantic interactions between employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers are always appropriate. Individuals may face disciplinary action where their actions adversely affect others or their workplace responsibilities.

### Reprisals and harassment

Any person found to victimise, harass or take reprisal action against people participating in procedures associated with this policy may be subject to separate disciplinary action.

### Information or claims without substance

Employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers found to have knowingly provided false information, or knowingly made allegations of sexual harassment without any substantive merit, may be subject to separate disciplinary action.

### Third party sexual harassment

Employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers are encouraged to notify their direct supervisor if they feel unsafe or feel they have been sexually harassed when dealing with a particular customer or member of the public.

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If an individual witnesses or becomes aware of an incident they need to report it to their direct supervisor.

Depending on the nature of the behaviour, complaints made about unacceptable behaviour by members of the public towards employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers can be handled in accordance with the *Unacceptable Behaviour by Members of the Public Procedure*, or in instances of sexual assault referred to police.

If a member of the public feels they have been sexually harassed by an employee, Councillor, labour hire agency staff member, contract worker, consultant, student, trainee or volunteers connected with the EGSC they are encouraged to contact the Human Resources Coordinator.

The complaint process to be followed in this instance may be similar to that outlined above.

For any situation involving sexual assault, this should be referred to the police.

### Support Options

A range of options are available to provide support to individuals in regard to sexual harassment. The EGSC's primary contacts are Human Resources or Contact Officer's.

#### Employee Assistance Program (EAP)

EGSC provides an EAP, which is a short-term, confidential, counselling service designed to offer a problem-solving, solution-oriented approach to support employees, Councillors, labour hire agency staff, contract workers, students and trainees with personal or work-related issues.

The EAP is staffed by independent qualified practitioners.

All employees (and their immediate family), Councillors, labour hire agency staff, contract workers, students and trainees have access to the EAP, which provides for a limited number of counselling sessions at no cost to the employee and can be provided over the phone or face-to-face.

Managers and supervisors can access Manager Assist through the EAP, to help with workplace issues.

The EGSC EAP provider is D'Accord who can be contacted on 1300 130 130.

#### External support

Complaints of sexual harassment can be lodged with:

Victorian Equal Opportunity and Human Rights Commission 1300 369 711

Victorian Civil and Administrative Tribunal 1300 018 228

Victorian Equal Opportunity & Human Rights Commission 1300 292 153

WorkSafe Victoria 1800 136 089

Fair Work Commission 1300 799 675

Australian Human Rights Commission 1300 656 419

If the complaint appears to be a criminal offence, the complainant and/or EGSC may report the matter to Victoria Police.

An employee may also wish to access other support services, such as:

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Sexual Assault Crisis Line (Victoria) 1800 806 292

1800RESPECT 1800 737 732

Lifeline—13 11 14

beyondblue—1300 224 636

Suicide Call Back Service—1300 659 467.

An employee may also wish to contact their union for representation and support.

## Roles and Responsibilities

These management positions are responsible for the implementation, communication and compliance monitoring of the policy in their work areas:

Party / Parties	Roles and Responsibilities
Chief Executive Officer	<ul style="list-style-type: none"> <li>duty to ensure the health and safety of employees, Councillors, labour hire agency staff, contract workers, consultants, students, trainees and volunteers;</li> <li>hear matters relating to potential sexual harassment allegations from Councillors;</li> <li>engage external and independent mediator in situations of alleged sexual harassment involving Councillors;</li> <li>receiving reports outlining investigation process, the evidence, the finding and a recommended outcome;</li> <li>make final determination of outcome of formal complaints of sexual harassment based on the investigation findings and recommendation from Human Resources and the General Manager.</li> <li>implementing the recommended outcome/s from reports or deciding on an alternative course of action.</li> </ul>
Contact Officers	<ul style="list-style-type: none"> <li>To assist with setting a standard of acceptable behaviour in the workplace;</li> <li>To assist staff who may have a perceived issue related to unlawful discrimination, bullying or sexual harassment in the workplace;</li> <li>To assist the organisation promote Equal Employment Opportunity and anti-bullying policies and processes.</li> </ul>

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Party / Parties	Roles and Responsibilities
Coordinators/Managers/General Managers/Team Leaders/Supervisors/direct supervisor	<ul style="list-style-type: none"> <li>• Responsible for reporting any form of sexual harassment to Human Resources.</li> <li>• Abide by their responsibilities as employees.</li> <li>• Monitor the work environment.</li> <li>• Promote awareness of this policy within their area.</li> <li>• Treat all complaints seriously and take prompt and appropriate action to address them.</li> <li>• Discuss the complaint with their immediate supervisor as appropriate.</li> <li>• Contact the Human Resources Coordinator for detail on the management of reports of sexual harassment.</li> </ul>
Councillors	<ul style="list-style-type: none"> <li>• Comply with this procedure.</li> <li>• Model appropriate behaviour.</li> <li>• Participate in all training provided by EGSC, including completing any assessments.</li> <li>• Treat the information concerning claims of sexual harassment with appropriate confidentiality</li> <li>• Ensure that a person is not victimised for making, or being involved in, a sexual harassment complaint.</li> <li>• Act in accordance with the Councillor Code of Conduct and behavioural expectations, policies and procedures.</li> <li>• Refer any alleged breaches of the standards of conduct of Councillors, including sexual harassment, to an independent arbiter appointed by the Registrar.</li> <li>• Can make complaints of sexual harassment to external bodies, such as VEOHRC or Victoria Police.</li> </ul>

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Party / Parties	Roles and Responsibilities
Employees/staff, labour hire agency staff, contract worker, trainees, students and volunteers.	<ul style="list-style-type: none"> <li>• Comply with this procedure.</li> <li>• Model appropriate behaviour.</li> <li>• Participate in all training provided by EGSC, including completing any assessments.</li> <li>• Treat the information concerning claims of sexual harassment with appropriate confidentiality</li> <li>• Ensure that a person is not victimised for making, or being involved in, a sexual harassment complaint.</li> <li>• Act in accordance with the Staff Code of Conduct and EGSC's values, behavioural expectations, policies and procedures.</li> </ul>
General Manager, Business Excellence	<ul style="list-style-type: none"> <li>• Overall responsibility for the implementation of this procedure.</li> <li>• Responsible for assisting in handling the process of cases of alleged sexual harassment internally.</li> </ul>
Human Resources Coordinator	<p>In the context of this procedure, the Human Resources Coordinator is responsible for:</p> <ul style="list-style-type: none"> <li>• providing advice concerning matters covered by the Prevention of Sexual Harassment Policy and Procedure;</li> <li>• assisting employees and direct supervisors understanding their roles and responsibilities;</li> <li>• conducting reviews and/or engaging an independent external reviewer to do so;</li> <li>• notify the parties who, within the organisation, will be privy to the complaint; and</li> <li>• assisting with assessing whether a complaint of sexual harassment requires action under a different process.</li> </ul>
Manager People and Capability	<ul style="list-style-type: none"> <li>• Reviewing and updating this procedure as required.</li> </ul>

## References and Supporting Documents

### Applicable Legislation:

- Charter of Human Rights and Responsibilities Act 2006

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- Equal Opportunity Act 2010 (Vic)
- Fair Work Act 2009 (Cth)
- Human Rights and Equal Opportunity Commission Act 1986 (Cth)
- Local Government Act 2020
- Occupational Health and Safety Act 2004 (Vic)
- Privacy Act 1988 (Commonwealth)
- Privacy and Data Protection Act 2014
- Protected Disclosure Act 2012
- Public Administration Act 2004
- Racial and Religious Tolerance Act 2001 (Vic)
- Sex Discrimination Act 1984 (Cth)
- Gender Equality Act 2020

#### Applicable Policy and Procedure:

- Anti-bullying and Harassment Policy
- Bullying and Harassment Resolution Procedure
- Unacceptable Behaviour by Member of the Public Procedure
- Disciplinary Process Policy
- Protected Disclosure Policy
- Workplace Health and Safety Policy
- Drugs and Alcohol in the Workplace Policy

#### Supporting Documents:

- Staff Code of Conduct
- Councillor Code of Conduct
- EGSC Enterprise Agreement
- Councillor Conduct Framework

## Definitions

Term	Meaning
Allegations	A claim or assertion that someone has done something illegal or wrong, typically one made without proof.
Behaviour	Includes actions of individuals or a group and may involve using a system of work as a means of sexually harassing, victimising, humiliating, undermining, punishing or threatening.
Client	All persons to whom services are provided by EGSC.
Complainant	A person who makes a formal complaint of sexual harassment in a workplace or work-related setting. The complaint may be made internally with an employer or with an external agency.
Complaint	A statement that something is unsatisfactory or unacceptable.

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Term	Meaning
Contact Officer	A staff member who assists employees, labour hire agency staff, contract workers, students, trainees and volunteers who experience discrimination and harassment in the workplace.
Contractor	Person or company engaged to undertake works for Council, including service providers / service partners.
Council	EGSC
Councillor	A person who has been elected to the office of "Councillor" of EGSC.
Direct supervisor	The person you directly report to.
Duty of care	Responsibility to take appropriate action in relation to actual or potential harassment or bullying.
Employees	All staff engaged by the EGSC, including all full-time, part-time and casual employees.
Formal complaints process	Generally initiated by the victim (complainant), will be investigated and can be referred for disciplinary action.
Informal complaint process	A fully voluntary, structured interaction between the parties that is designed to help them address and resolve an issue at the earliest stage possible. Complainant retains the right to withdraw without an agreement or to proceed with an immediate formal process.
Investigation	A thorough search for facts, especially those that are hidden or need to be sorted out in a complex situation. An investigator will be appointed to handle the matter and investigation will be conducted. The investigation will include the gathering of evidence and the interviewing of witnesses.
Natural justice	Principles, procedures, or treatment felt instinctively to be morally right and fair.
Procedural fairness	Acting fairly in administrative decision making.
Respondent	A person who has been alleged to have sexually harassed others in your workplace.
Risk to health and safety	Includes risk to the mental or physical health of the employee.
Sexual Assault	Unwanted or forced sexual activity without a person's consent.
Sexual harassment	Unwelcome sexual behaviour, that a reasonable person would consider, could make a person feel offended, humiliated or intimidated. Sexual harassment can be physical, verbal or written.
Unreasonable behaviour	Behaviour that a reasonable person, having regard to all the circumstances, would expect to sexually harass, victimise, humiliate, undermine or threaten the other person.

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Term	Meaning
Victimisation	To subject or to threaten to subject another person to any detriment because the other person or someone associated with the other person, has made an allegation or complaint of sexual harassment.
Volunteer	Formally recognised, unpaid member of the public who assists with the provision of Council services e.g. Visitor Information Centre/Library.
Zero-tolerance	Council will not tolerate sexual harassment at all.

## Revision History and Review

Version Control	Approved Amended Rescinded	Date Effective	Approved By	ECM Document Reference	Summary of Changes

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## **5.4 Place and Community**

### **5.4.1 Community Projects Grants Round 2 2021/2022**

Authorised by General Manager Place and Community

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#### **Conflict of Interest**

Officers preparing this report have no conflict of interest to declare.

#### **Executive Summary**

Council's Community Projects Grant Program provides funding opportunities for East Gippsland based community groups and organisations. Through this program, Council supports a wide range of projects that strengthen our communities, encourage environmental sustainability, social connection, health and well-being, and social inclusion and cultural diversity.

The objective of the Community Projects Grants Program is to provide local community-based organisations the opportunity to access funding for a variety of needs and initiatives in a manner that is open, transparent and accountable.

The community value-adding aspect of the program means that Council achieves more value for each dollar expended than would be the case for projects without these partnerships. All funding is provided on a matched dollar for dollar basis.

The current Community Projects grant round attracted 19 applications, 18 of which have been recommended for funding with 1 of the 19 applications being withdrawn.

Two applicants made multiple applications across both Community Projects Grants stream and the Arts and Heritage Stream. Funding guidelines do not support multiple successful funded applicants in any one round. The Panel recommendation was to conduct further consultation with both applicants to nominate priority projects. The outcome of this consultation resulted in each applicant's priority project being recommended for funding through the community projects grants stream. Recommendations for further funding opportunities and support is being provided to these applicants for further development of projects that were not supported in this round.



## Officer Recommendation

### *That Council:*

- 1. receives and notes this report and all attachments pertaining to this report;***
- 2. endorses the recommendations for funding through the East Gippsland Shire Council Community Projects Grant Program as follows: and***

<b>ID</b>	<b>Applicant</b>	<b>Project title</b>	<b>Recommended amount</b>
00122	Swifts Creek Ensay Landcare Group Incorporated	National Tree Day events in the Tambo Valley and High Country	\$2,496.00
00108	Omeo District Health -ODH Youth worker	The Hangout	\$5,000.00
00121	Mallacoota and District U3A Inc.	Mallacoota Stargazing 2022	\$3,790.00
00134	Benambra Dinner Plain Omeo Landcare Group	Recovering and recycling agricultural plastic waste from farms	\$1,582.00
00113	Lucknow Football Netball Club Inc	Strategic Plan	\$3,636.25
00135	Lindenow South Recreational Reserve	LSRR Kitchen Upgrade	\$3,000.00
00125	Bairnsdale Fly Fishers Club Inc	Solar Energy Upgrade	\$2,310.00
00132	Far East Victoria Landcare	East Gippsland Women in Agriculture & Business Dinner	\$4,000.00
00116	Bengworden Hall & Recreation Reserve Committee of Management	Improving Bengworden Hall	\$4,450.50
00120	Lindenow Sports ground Committee of Management	Install two new Coaches/Trainers shelters on Main Lindenow Oval	\$5,000.00
00123	East Gippsland Historical Automobile Club Inc (EGHAC)	East Gippsland Historical Automobile Club 50th Anniversary Rally	\$5,000.00
00136	Metung Business and Tourism Association	Metung Winter Wellness	\$3075.00
00129	DA Gippsland Waratahs Dragonboat Club	Mid Year Reboot - Pink Up Paynesville	\$2,800.00
00112	Omeo Golf Club Inc	Purchase 4WD On-course Utility Vehicle	\$5,000.00
00126	Cann River Community Centre Incorporated	Project planning for a revamped Outdoor Activity Space	\$2,500.00
00131	Tambo Upper Primary School	Tambo Upper Community Fair	\$3,000.00
00127	Bairnsdale & District Dog Obedience Club Inc	Storage Shed Extension (subject to grant condition that shed is relocatable)	\$5,000.00
00130	EmpowHer East Gippsland Inc	EmpowHer East Gippsland - Connecting, supporting, networking	\$3,000.00
MAP0120212022	Centre for Rural Communities In	Stories of Influence	\$2,000.00
			\$66,639.75

- 3. advises all applicants of the outcome.***

## Background

There are two Community Projects Grant Program funding rounds each financial year. Round Two of the Community Project Grants opened on Wednesday 5 January 2022 and closed on Wednesday 2 March 2022. Applications in this round must be for projects that start after notification in May 2022. The grant round opportunity was advertised by direct email to community groups, in Community newsletters, local newspapers, through the East Gippsland Shire website and on the East Gippsland Shire Council Facebook page.

The Community grants program - community projects Round Two 2021-2022 attracted 19 applications, requesting a total of \$76,928.50 in grant support to support projects with an overall total project value of \$216,838.52. A list of all applications received under the Community Projects stream (including the project that has been withdrawn) can be found in **Attachment 2**.

Before the grant round opened the Grant Guidelines **Attachment 3** were updated to reflect date changes only.

18 of the 19 applications received under the community grants program – community projects have been recommended for funding, representing Council funding contribution of \$64,639.75 towards total projects of a total delivery value of \$206,838.52. The last application was withdrawn.

An additional contribution of \$2,000 is also proposed to be allocated to one application (*Stories of Influence*) received under the Arts and Heritage Program as the proposed project deliverables were deemed compliant with both criteria for both Programs, and this approach allows Council to maximise impact and support toward proposed initiatives within the confines of the available budget in each Program.

The Stories of Influence project has clear alignment with the Community Projects Program through delivery of community event and activities that promotes engagement of community partners, has broad audience appeal, and supports diverse range of community participation. This event also aligns with the objectives of Council's current Reconciliation Action plan, which is soon to be renewed. Further, it was deemed that this application demonstrated alignment with Arts and Heritage Program via a focus on storytelling, filming and exploration of subject matter with local focus and influence.

Ultimately, Officers recommend supporting a total of 19 projects, 18 under the Community Project Program and contribution to 1 under the Arts and Heritage Program. This represents a recommended Council funding amount of \$66,639.75 against a total requested amount \$71,928.50, supporting projects with a total overall delivery value of \$235,888.52.

## Legislation

As of 1 July 2021, all provisions of the *Local Government Act 2020* commenced. Some provisions of the *Local Government Act 1989*, that have not been repealed, will remain applicable until such time as they are revoked.

This report has been prepared in accordance with *Local Government Act 2020*

The implications of this report have been assessed and are not considered likely to breach or infringe upon the human rights detailed in the Victorian Government's Charter of *Human Rights and Responsibilities Act 2006*.

In preparing this report the Victorian *Gender Equality Act 2020* has been considered. The implications of the report have been assessed and are compliant with the obligations and principles of the *Gender Equality Act 2020*. The need for a Gender Impact Assessment has also been assessed. The implications of this report have been assessed and align with the principles and objects of the *Gender Equality Act 2020*.

## Collaborative procurement

Pursuant of section 109(2) of the *Local Government Act 2020*, this report has not been prepared in collaboration

## Council Plan

This report has been prepared and aligned with the following strategic objectives set out in the Council Plan 2021-2025:

Strategic Objective 1:

- 1.2 Collaboration with key stakeholders fosters the cultural, arts and creative communities for all activities Council has facilitated or financially contributed to.
- 1.3 Community groups and volunteers are acknowledged, promoted and supported.
- 1.4 Through targeted services, partnerships and advocacy, communities enjoy strong mental and physical health, well-being and resilience.

Strategic Objective 2:

- 2.2 Infrastructure provision and maintenance supports a diverse range of current and future user needs and activities and is both environmentally and financially sustainable.

## Council Policy

Council historically supports budget allocation for two rounds of Community Project Grants in the annual budget.

This program aligns with the Service Performance Principles in the *Local Government Act 2020* that suggest services should be provided in an equitable manner and be responsive to the diverse needs of the municipal community.

## Process

The process for assessment of the applications requires a minimum of three Council Officers to assess and score each application against program specific criteria. The Officers also provide comments as part of the assessment process to be used as feedback to any applicants that request it.

The Community Projects Program Assessment Panel consists of:

- Acting Coordinator Community Programs, Place and Community;
- Youth Engagement Officer, Community Programs Place and Community;
- Drought Assistance Officer, Economic and Emergency Management Team; and
- Arts and Culture Coordinator.

Applications are assessed against the grant program criteria and guidelines and each proposed project is discussed at the Grants Program Assessment Panel meeting where the panel considered each of the applications based on the eligibility and specific program criteria within the East Gippsland Shire Council Grants Guidelines **Attachment 3**.

The purpose of the assessment panel is:

- to review, assess and provide objective, independent recommendations to Council in relation to funding for grants;
- assess potential risks associated with the proposed project; and
- to ensure that the guidelines and assessment criteria have been applied consistently and equitably for all applications.

It was identified that all applications received met the minimum eligibility criteria. However there were some elements considered ineligible in a number of applications and subsequently the panel were only able to recommend partial funding for these applications.

The Grants Program Assessment Panel's recommendations for funding allocations are detailed at **Attachment 1**.

## Options

Council supports funding the 18 recommended applications from the 19 received under the Community Projects Stream and contribution to one project made under the Community Arts and Heritage stream as detailed in **Attachment 1** for a total funding value of \$66,639.75

All applications received were assessed against the grant guidelines and eligibility criteria found in **Attachment 3**.

Funding conditions will be included in individual applications to align with Council grants guidelines and direction for those applications recommended for partial funding only.

Support and feedback are offered to applicants who have made multiple project application to assist them to further develop their projects and to make submission to future Council funding rounds or seek other external funding opportunities.

Anecdotal feedback has indicated that applications are down due to the current community engagement and program delivery complexities, including but not limited to:

- COVID-19 impacts;
- Bushfire and flooding event impacts and the residual effects to community engagement opportunities;
- Poor and under resourced committees and management groups, due in part to finite volunteer resources being stretched across a wide range of community activity;
- Backlog of postponed activities and expectation on deliverables;
- Cashflow and limited opportunities to raise funds utilising normal methods and the pressures of maintaining provision and payment of ongoing consumables such as electricity; and
- Increased external funding opportunities and less administrative requirement on other available funding.

## Resourcing

### *Financial*

<b>Funding Program</b>	<b>Total number of Applications</b>	<b>Funding recommendation</b>	<b>Total project investment value</b>	<b>Number of Projects recommended</b>
Community Projects	19	\$64,639.75	\$206,838.52	18
Arts and heritage contribution	1	\$2000	\$29,050.00	1
	<b>TOTALS</b>	<b>\$66,639.75</b>	<b>\$235,888.52</b>	<b>19</b>

The 2021 - 2022 budget allocation for the Community Project Grants is \$111,000.00

\$4,500.00 is allocated to the SmartyGrants program usage fee. The remaining \$106,500.00 is for allocation across Round 1 and 2. Funds are evenly distributed between the two rounds.

Round one recommended \$45,696.00

Round two forecast budget was \$60,804.00

Due to an unexpected project withdrawal from previous grant round, allocated funding has been returned to Grants budget with current funding amount available for Round 2 \$68,574.00. This figure is inclusive of GST considerations totalling \$1,934.25 for those applicants who fall into the category of requiring GST be applied.

It is forecast that the total budget for the 2021-2022 period will be expended.

### *Plant and equipment*

Not applicable.

### *Human Resources*

Council Officers are not involved in the implementation or project management of any funded projects, this remains the sole responsibility of the applicant.

Council Officers in the Community Engagement Unit are responsible for the administration of the Community Grants Programs

Officers have supported individual groups and organisations with project development, application submission as is appropriate.

### *Risk*

The risks of this proposal have been considered as minimal impact. Management through Officer support to address incidents of backlash and supported processes are in place through communications.

### **Economic**

The Community Projects recommended a total contribution of \$66,639.75 from Council if endorsed, which will generate a total investment of \$235,888.52 overall, with the 50% matching criteria required, and in some cases additional partner project investment.

### **Social**

Through this program, Council supports a wide range of projects that strengthen our communities, encourage environmental sustainability, social connection, health and well-being, and social inclusion and cultural diversity.

The Community Grant Guidelines have been developed to align with the priorities communicated through the Community vision, The Council Plan, The Municipal Health and Wellbeing Plan, and various other Council Strategies.

### *Gender Impact Statement*

The Community Grants program has had a Gender Impact Assessment (GIA) completed and is compliant with the obligations and objectives of the Victorian *Gender Equality Act* 2020

### **Environmental**

Assessment and scoring of projects were in consideration of environmental and community impacts. Some individual projects have direct and specific positive environmental impacts

### *Climate change*

This report is assessed as having no direct impact on climate change.

## Engagement

The proposed funding opening round dates have been advertised on the Council website since the last Round 1 2021 - 2022 successful projects were announced. Round 2 2021 - 2022 advertisements commenced in December 2021 and were published in local newspapers as well as community newsletters and social media.

Online Q&A and grant information sessions were held on:

- Tuesday 15 February 2022, 6.00 pm; and
- Wednesday 16 February 2022, 10.00 am.

The Information Session links were available on Council website.

[www.eastgippsland.vic.gov.au/community/grants](http://www.eastgippsland.vic.gov.au/community/grants)

Email dissemination advertising information sessions and the funding round were sent utilising existing community and sector networks, Service Centres and Neighbourhood House's.

Applicants were invited to contact the programs staff for information regarding:

- Completing applications correctly;
- Budget assistance;
- Understanding timelines and processes involved;
- Need for supporting documentation; and
- Importance of acquitting the grant and acknowledging Council for the support.

This provides the potential applicants with an opportunity to seek advice and become competent in completing funding applications. In turn, they may then be confident in applying for alternative grants from other funding bodies.

The information sessions are conducted to assist community members with their project queries, to give examples of successful projects, advise on how to plan and write a project budget and to connect community with the appropriate program staff.

Multiple individual and online and phone support meetings between program staff and applicants were also held in the lead up to the closing date.

Application guidelines were made available on the Shire website and printed copies at all the Service Centres and libraries.

## Attachments

1. Recommended Applications Community Projects/Community grants program Round 2 2021-2022 [5.4.1.1 - 2 pages]
2. All Applications Community Projects /Community Grant Program Round 2 2021-2022 [5.4.1.2 - 2 pages]
3. EGSC Community Grants Guidelines Round 2 2021-2022 [5.4.1.3 - 14 pages]

## Recommended Applications – Community Grants Program Round 2 2021-2022

ID	Delivery Area	Applicant	Project title	Amount requested	Recommended amount	Total project Cost	Justification for recommendation
00122	Tambo Valley and High Country	Swifts Creek Ensay Landcare Group Incorporated	National Tree Day events in the Tambo Valley and High Country	\$2,496.00	\$2,496.00	\$7,134.00	Multiple community events that support skill building, social engagement and environmental outcomes
00108	Omeo and Swift Creek	Omeo District Health -ODH Youth worker	The Hangout	\$5,000.00	\$5,000.00	\$10,000.00	Extension of youth engagement program in partnership with FReeZA and Community partners, with skill building and service connection focus
00121	Mallacoota	Mallacoota and District U3A Inc.	Mallacoota Stargazing 2022	\$3,790.00	\$3,790.00	\$8,810.00	Building on existing successful club activity to enable wider community and partners participation across ages and abilities
00134	High Country	Benambra Dinner Plain Omeo Landcare Group	Recovering and recycling agricultural plastic waste from farms	\$1,582.00	\$1,582.00	\$5,706.10	Environmental and waste reduction pilot project
00113	Lucknow	Lucknow Football Netball Club Inc	Strategic Plan	\$5,000.00	\$3,636.25	\$12,085.24	Partial funding that supports eligible activities only, current and future planning with sustainable focus
00135	Lindenow South	Lindenow South Recreational Reserve	LSRR Kitchen Upgrade	\$3,000.00	\$3,000.00	\$6,667.18	facilities that meet current and future needs, OHS standards, skill building and social opportunities
00125	Omeo Valley	Bairnsdale Fly Fishers Club Inc	Solar Energy Upgrade	\$2,310.00	\$2,310.00	\$5,620.00	Club facilities that meet current and future needs + environmental and increased renewable energy use and efficiencies
00132	Far East	Far East Victoria Landcare	East Gippsland Women in Agriculture & Business Dinner	\$4,000.00	\$4,000.00	\$12,920.00	Increased engagement, mentor opportunities and celebration of women in agriculture and business
00116	Benworden	Bengworden Hall & Recreation Reserve Committee of Management	Improving Bengworden Hall	\$4,450.50	\$4,450.50	\$8,501.00	Community facilities that meet current and future needs
00120	Lindenow	Lindenow Sports ground Committee of Management	Install two new Coaches/Trainers shelters on Main Lindenow Oval	\$5,000.00	\$5,000.00	\$12,090.00	Sport Grounds facilities that meet current and future needs



## Recommended Applications – Community Grants Program Round 2 2021-2022

0123	East Gippsland wide	East Gippsland Historical Automobile Club Inc (EGHAC)	East Gippsland Historical Automobile Club 50th Anniversary Rally	\$5,000.00	\$5,000.00	\$44,550.00	Wider Club activity with community engagement opportunities, promotes East Gippsland and has partners and economic benefits
00136	Metung	Metung Business and Tourism Association	Metung Winter Wellness	\$5,000.00	\$3075.00	\$12,367.00	Partial funding that support eligible activities only, supports local economic, tourism and health and wellbeing engagement and community celebration
00129	Paynesville and surrounding Lake and River Systems	DA Gippsland Waratahs Dragonboat Club	Mid Year Reboot - Pink Up Paynesville	\$2,800.00	\$2,800.00	\$5,600.00	Wider Club activity with specific cohort health and wellbeing social engagement, economic and promotion of East Gippsland Waterways and recreation engagement opportunities
00112	Omeo	Omeo Golf Club Inc	Purchase 4WD On-course Utility Vehicle	\$5,000.00	\$5,000.00	\$22,000.00	Equipment that supports volunteer maintenance and management of community facilities
00126	Cann River	Cann River Community Centre Incorporated	Project planning for a revamped Outdoor Activity Space	\$2,500.00	\$2,500.00	\$5,000.00	Strategic community facility and resource planning
00131	Tambo Upper	Tambo Upper Primary School	Tambo Upper Community Fair	\$5,000.00	\$3,000.00	\$5,000.00	Partial funding that supports eligible activities only/funding conditions applied, community events and activities
00127	Bairnsdale	Bairnsdale & District Dog Obedience Club Inc	Storage Shed Extension	\$5,000.00	\$5,000.00	12,788.00	Bairnsdale & District Dog Obedience Club Inc
00130	East Gippsland Wide	EmpowHer East Gippsland Inc	EmpowHer East Gippsland - Connecting, supporting, networking	\$5,000.00	\$3,000.00	\$10,000.00	Partial funding that supports eligible activities only/funding conditions applied, Skill building and mentoring, supports network opportunities
MAP0 12021 2022	Nowa Nowa	Centre for Rural Communities In	Stories of Influence	\$7,000.00	\$2,000.00	\$29,050.00	Contribution to application made under Arts and Heritage
				\$71,928.50	\$66,639.75	\$235,888.52	

## All Applications – Community Grants program Round 2 2021-2022 / Community Projects Stream

ID	Applicant	Project Title	Requested Amount	Total Project value
00122	Swifts Creek Ensay Landcare Group Incorporated	National Tree Day events in the Tambo Valley and High Country	\$2,496.00	\$7,134.00
00108	Omeo District Health -ODH Youth worker	The Hangout	\$5,000.00	\$10,000.00
00121	Mallacoota and District U3A Inc.	Mallacoota Stargazing 2022	\$3,790.00	\$8,810.00
00134	Benambra Dinner Plain Omeo Landcare Group	Recovering and recycling agricultural plastic waste from farms	\$1,582.00	\$5,706.10
00113	Lucknow Football Netball Club Inc	Strategic Plan	\$5,000.00	\$12,085.24
00135	Lindenow South Recreational Reserve	LSRR Kitchen Upgrade	\$3,000.00	\$6,667.18
00125	Bairnsdale Fly Fishers Club Inc	Solar Energy Upgrade	\$2,310.00	\$5,620.00
00132	Far East Victoria Landcare	East Gippsland Women in Agriculture & Business Dinner	\$4,000.00	\$12,920.00
00116	Bengworden Hall & Recreation Reserve Committee of Management	Improving Bengworden Hall	\$4,450.50	\$8,501.00
00120	Lindenow Sports ground Committee of Management	Install two new Coaches/Trainers shelters on Main Lindenow Oval	\$5,000.00	\$12,090.00
00123	East Gippsland Historical Automobile Club Inc (EGHAC)	East Gippsland Historical Automobile Club 50th Anniversary Rally	\$5,000.00	\$44,550.00
36	Metung Business and Tourism Association	Metung Winter Wellness	\$5,000.00	\$12,367.00
00129	DA Gippsland Waratahs Dragonboat Club	Mid Year Reboot - Pink Up Paynesville	\$2,800.00	\$5,600.00
00112	Omeo Golf Club Inc	Purchase 4WD On-course Utility Vehicle	\$5,000.00	\$22,000.00
00126	Cann River Community Centre Incorporated	Project planning for a revamped Outdoor Activity Space	\$2,500.00	\$5,000.00
00128 <i>Withdrawn</i>	U3A Bairnsdale & District Inc.	Health & Wellbeing 2022	\$5,000.00	\$10,000.00
00127	Bairnsdale & District Dog Obedience Club Inc	Storage Shed Extension	\$5,000.00	\$12,788.00
00131	Tambo Upper Primary School	Tambo Upper Community Fair	\$5,000.00	\$5,000.00

## All Applications – Community Grants program Round 2 2021-2022 / Community Projects Stream

00130	EmpowHer East Gippsland Inc	EmpowHer East Gippsland - Connecting, supporting, networking	\$5,000.00	\$10,000.00
			\$76,928.50	\$216,838.52



# East Gippsland Shire Council

## Community Grants Program Guidelines

### Round 2, 2021-2022



## Grants Program Guidelines

### Overview

The East Gippsland Shire Council's Community grant programs provide funding opportunities for East Gippsland based community groups, organisations and in some categories, individuals (artists).

Through these programs the Shire supports a wide range of services and innovative activities that strengthen our communities, encourage environmental sustainability, health and well-being, while fostering cultural diversity, the arts and local economies.

There are two funding rounds each financial year. Round 2 opens at 9:00am on Wednesday 5 January 2022 and all applications must be submitted by 5.00pm on Wednesday 2 March 2022. Applications in this round must be for projects that start after mid June 2020.

Dates for subsequent rounds are listed on the [East Gippsland Shire Council website](#).

Applications need to be submitted and acquitted, if successful, via the online grants management program called Smartygrants. Applications forms can be started, saved and submitted at: [www.eastgippsland.vic.gov.au/grants](http://www.eastgippsland.vic.gov.au/grants)

EGSC staff are available to help support you to make an application. It is strongly recommended that all applicants contact the relevant grant officer, listed in the table on page 3, prior to commencing their application on 03) 5153 9500.

Applicants can only be successful for a specific project in one grant program per funding round.

There is a '[Help Guide for Applicants](#)' available which outlines how to use the Smartygrants system.

All applications must be submitted via the online program.

There will be grant information sessions held at various locations across the Shire. Please visit the [Community Grants webpage](#) for further information.

#### Are you planning an event?

As an accessible, alternative and healthier option East Gippsland Water have a portable drinking water trailer available to be used at events free of charge for large community and/or non-profit making events. For further details please see their website <https://www.egwater.vic.gov.au/drinking-water-trailer/>

The following table outlines the categories available under the East Gippsland Shire Grants program. As well as the standard guidelines, each category has specific eligibility criteria.

## East Gippsland Shire Council Grants Program Categories

Category	Maximum Request	Program Officer	Criteria Page No.
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### Community Grants Program

Community Projects	\$5,000.00	Rebecca Pantry	7
		Acting Community Programs Coordinator	

### Arts and Heritage Grants Program

Arts Projects	\$5,000.00	Andrea Court	8-9
Major Arts Projects	\$10,000.00	Arts and Culture Coordinator	
Heritage Projects	\$5,000.00		

It is the responsibility of the applicant to ensure the application is submitted to the correct program. Your application cannot be switched between programs after submitting.

If you are unsure as to which category you should be applying for, please call program staff on 03) 5153 9500.

## General Information

Please familiarise yourself with the standard grant program guidelines as well as the specific criteria for the category you intend to apply for prior to commencing the application form.

### Important Information

- After reading this document which includes the assessment criteria you can access the application forms on the [East Gippsland Shire Council website](#)
- These funding programs are not recurrent funding programs. Council will not support the same project, event or program each year unless there is obvious change to its reach, target market or outcomes.
- You may attach supporting documentation such as letters of support, letter of agreement to auspice (if required), photos, financial information that will be of use when assessing your application. If applying for an art grant it is expected that you would supply artistic support material.
- Completed applications and supporting documentation must be submitted no later than 5.00 pm on the closing date indicated on page 1.
- If you have difficulty completing the form or need assistance with determining the appropriate category for your project/event, please contact the relevant Shire Officer (refer to page 3) on (03) 5153 9500.
- The Smartygrants system will save a PDF of your application for you. Shire staff can also email you a PDF copy if required. Be sure to save a copy in case you are contacted for further information.
- Read the questions carefully and ensure you answer them fully.
- Information provided as part of this application must be true and correct to the best knowledge of the nominated representative.
- Demonstrate that your application is financially viable and that the project can be successfully delivered within the specified budget. For Community Projects and Arts and Heritage grant programs your budget must balance, and you must be showing dollar for dollar matching. For every dollar, you are asking from the grant there must be a dollar coming from elsewhere to match it. 50% of which can be in-kind support.
- If you are applying for an upgrade of a facility it must be on Shire owned land, Crown land or land under an acceptable deed or trust for non-profit incorporated bodies.
- Any grant funding that is unspent at the completion of the project or used on expenses that have not been approved in the funding agreement, must be returned to the Shire.
- Ensure if your project involves children that you adhere to the new Child Safety Standards. For further details please visit their website: <https://ccyp.vic.gov.au/child-safety/being-a-child-safe-organisation/the-child-safe-standards/>
- Successful grant applicants will be required to submit and COVID -19 safe plan. it is the applicant's responsibility to ensure COVID -19 Health guidelines issued by Department of Health and Human Services (DHHS) are always followed. Please refer to the DHHS Covid safe - workplace guidelines. For further details please visit their website: <https://www.dhhs.vic.gov.au/coronavirus>



## Eligibility

### What is eligible for funding?

To be eligible for funding, your organisation must be able to demonstrate:

- That the project primarily benefits residents and/or service organisations/groups within the East Gippsland Shire.
- Incorporation, or have a letter of support from an incorporated organisation willing to support the project under an auspice agreement.
- Evidence of financial viability and sound management of the project.
- That the project is well planned and achievable within the proposed timeframe.
- That the grant proposal is for a specific project/event that does not require recurrent or ongoing funding.
- That the project organiser will obtain all written approvals, consent and permits from the relevant authorities and/or stakeholders prior to commencing. Failure to do so will result in the removal of funding support.

### What is not eligible for funding?

- Fireworks. In time of drought and extreme fire risk Council will not support the purchase of fireworks. Projects and/or Events that included fireworks must provide stringent compliance and risk management assessment plans and approvals.
- An organisation that has not satisfactorily acquitted a previous grant from the East Gippsland Shire Council.
- Projects seeking funding for activities that will be conducted outside the boundaries of the East Gippsland Shire.
- Projects that are not showing other financial (including in-kind) support to the value of the grant request or higher.
- Projects requesting funding for wages/salaries for staff not directly engaged in the delivery of the project.
- General operating expenses.
- Commercial activities or business start-up costs.
- Projects requesting retrospective funding for monies that have already been spent or monies to cover shortfalls in the operational budget.
- Activities and programs that duplicate existing services.
- Individuals and unincorporated bodies, unless auspiced by an incorporated body. The exception is for individual artists in the Arts categories.
- Projects that are the responsibility of the State or Commonwealth Government.
- Activities with a focus on the promotion of a single faith, political activities and/or religious ceremonies.
- Projects that are primarily for the purpose of fundraising and/or where Council's contribution will be specifically used to purchase trophies, prizes or prize money.
- Incomplete applications or applications that have not enclosed all required documentation.
- Projects that are scheduled to occur before Council has made a final decision on the funding round.
- NOTE: Regular maintenance is not eligible and should be built into yearly budgets. Upgrade of equipment may be considered where there is a clear increased benefit to the community.



- Successful grant recipients will need to agree to protect, respect and promote the Human Rights of all and comply with the [Charter of Human rights](#).

## Community Grants Program

The aim of the Community grants program is to assist in creating an inclusive, healthy, safe and resilient East Gippsland community. The program is underpinned by community strengthening principles. These principles include but are not limited to:

- Valuing collaborations and partnerships
- Providing access and equity to ensure a socially inclusive community
- Asset based – building on strengths that exist within our community
- Valuing the environmental sustainability of East Gippsland

The maximum amount available to apply for is \$5,000 and all requested amounts require a dollar for dollar contribution, 50% of which can be in-kind.

All applications will be required to identify how the project aligns with the East Gippsland Shire Council Plan or adopted plan such as those linked below:

[Council Plan](#)

[Age-Friendly Communities Strategy](#)

[Community Health and Wellbeing Plan](#)

[Reconciliation Action Plan](#)

[Built Recovery Action Plan](#)

[Culture and Healing Recovery Action Plan](#)

[Economic Recovery Action Plan](#)

[Natural Environment Recovery Action Plan](#)

[Social Recovery Action Plan](#)

Additional plans can be found on Council Website

<https://www.eastgippsland.vic.gov.au/community/community-plans>

<https://www.eastgippsland.vic.gov.au/community/my-family>

What is in-kind support?

It is charitable giving in which, instead of giving money to buy needed goods and services, the goods and services themselves are given. Or, given goods, commodities or services that are worth money, instead of money.

For example: A committee member has lumber in the shed that she is giving to the project. The wood would have been worth approximately \$600 if it was bought specifically for the project. Meaning, \$600 in-kind support would show in the budget under income as well as expenditure.

# Community Grants Program

## Required documentation

The support materials listed below must be submitted with your application. **Failure to do so will make your application ineligible.**

- A copy of the organisation's most recent Annual Report or Financial Statement showing profit, loss and reserves as a minimum.
- If the applicant is not legally incorporated, a letter and the above documentation must be provided from an incorporated organisation indicating its willingness to auspice the proposed project for you.
- If your project is taking place on someone else's land, an email/letter of support or agreement from the landowner.

## Assessment Criteria

### Community Projects

All Community Projects applications received will be assessed against the following criteria:

- Meet all eligibility criteria on page 5.
- The extent to which the project addresses a community need and reflects a clear and ongoing community benefit.
- The extent to which the project makes a clear connection to priorities within the East Gippsland Shire [Council Plan](#) or an adopted plan.
- The depth of demonstrated partnerships between community, groups and or organisations.
- The level of inclusion and participation for all community members.
- The applicant has a proven track record and can show clear capacity to manage the project.
- The depth and number of measurable impacts including how these impacts will continue once the funding and or project ends.
- The amount requested must be matched dollar for dollar as detailed on page 6. (50% of the grant request needs to be shown in the budget as other support, half of this needs to be cash and the other half can be in-kind)

Examples of community projects can include (but are not limited to):

- A community celebration, festival or show that is inclusive of the local community.
- Projects focusing on our environment – Resource Smart projects (bio-diversity, waste, energy and water).
- Energy audits, with the aim of improving the viability and sustainability of a community facility, which will in turn could make it cheaper to hire for the community, increasing usage.
- Community education and planning events.
- Projects that improve the health and well-being of the community.
- Projects that build strength and resilience in communities, empowering people of all ages and abilities to feel engaged and connected.
- Upgrade of a community facility for example, adding a kitchenette to a community hall with the aim of attracting more diverse hires, while generating more income for the hall committee, making the hall more sustainable.
- Partnerships with Traditional Owner groups, education, celebration and inclusion of culture.



## Arts and Heritage Grants

The Arts and Heritage grants program aims to support to individuals (Artists) and local organisations to present and or developmental arts activity and heritage projects. The program aims to foster a strong sense of local identity, creativity and community spirit through the categories' below.

- Arts Projects up to \$5,000
- Major Arts Projects up to \$10,000
- Heritage Projects up to \$5,000

Projects in this category must generally result in some form of public presentation in the visual arts, literature, music, theatre, dance, multimedia and other art forms.

### Arts Projects Criteria

The Arts Projects will be assessed against the following criteria:

- The level of artistic/cultural merit, to be shown through artist support material – images and the explanation of the rationale of the work, i.e. the thinking behind the work.
- The extent to which the approach to the artform and presentation shows innovation.
- The extent to which the outcome increases the awareness, appreciation and participation by a broad cross-section of the local community, particularly communities not regularly involved in local cultural activity with the aim of increasing creativity and well-being.
- The extent to which the project makes a clear connection to priorities within the East Gippsland Shire [Council Plan](#) or an adopted plan.
- The amount requested must be matched dollar for dollar. This can include in-kind support. No more than 50% of other support can be in-kind (25% of the total project cost). Other sources of contribution may include ticket sales, cash reserves, donations, other grants, philanthropic, corporate or fundraising.
- Artists should be shown as being paid in the budgets.

### Major Arts Projects Criteria

In addition to the criteria listed under Arts Projects (above) the following criteria must also be addressed when applying for a Major Arts Grant:

- The extent to which the project provides new and expanded opportunities to express and celebrate East Gippsland's cultural diversity.
- The demonstrated level of partnerships between artists or art, organisations and the wider community and opportunities to develop new skills.
- That the public presentation will attract a broad or new audience and is accessible to community in the hope of growing creativity and expression in the community.
- The level of community involvement in the creation and/or presentation of the project.
- The extent to which the development and or presentation uses public spaces and places in the municipality, notably East Gippsland halls, community facilities, streets and open spaces.

### Heritage Projects

The Heritage Projects aim to support work that enhances East Gippsland heritage. This could include structures, sites, streetscapes, people or objects. Projects could include, but are not limited to, creation of a cultural tourism or attraction, acknowledgement of a local person, cataloguing of community museum's artefacts, event or place known for its historical significance, oral history projects or enhancement of a heritage structure.

- To the extent that the place, person or site is historically significant.
- The depth and level of relevant partnerships.
- The applicant has a proven track record and can show clear capacity to manage the project.
- That the correct procedures are outlined and followed. For example, cataloguing follows the [Museums Victoria guidelines](#).
- The amount requested must be matched dollar for dollar. This can include in-kind support. No more than 50% of other support can be in-kind (25% of the total project cost). Other sources of contribution may include ticket sales, cash reserves, donations, other grants, philanthropic, corporate or fundraising.
- The extent to which the project makes a clear connection to priorities within the East Gippsland Shire [Council Plan](#) or an adopted plan

## Assessment and Selection Process

The Grants Program is a competitive process and each application is assessed based on the relevant funding criteria.

Below is the expected timeframe of the grants process.

Funding Round 2, 2021-2022 opens	9.00am on Wednesday 5 January 2022
Funding Round 2, 2021/2022 closes	5:00pm Wednesday 2 March 2022
All applications assessed by grants panel	March 2022
Recommendations for funding compiled for Council report	April 2022
Reviewed by Councillors	May 2022
Recommendations approved at the Council meeting	May 2022
Applicants notified of funding outcome	After approval by Council May 2022

All applicants will be advised in writing via the contact email address of the outcome of their application.

Funding allocations in each grants category may not be fully allocated, and the Shire reserves the right to make this decision following assessment of all submissions.

## Approved projects

Successful applicants will be asked to sign a Funding Agreement before receiving the grant money, you will be given a purchase order number to add to your invoice and when the invoice is received the payment will be released.

## Acquittal report

If successful, on completion of the project you will be required to fill out a final acquittal report, also through the Smartygrants system. The acquittal report includes financial reconciliation and a project evaluation. This is where you will be asked to provide:

- A description of your project and how it met your objectives
- An evaluation of the impact of your project, including things like attendance figures, community impact and outcomes
- A financial reconciliation, showing your actual finances compared with the budget you submitted in the application
- Supporting documentation, including receipts proof of Council acknowledgement on all promotional material, photographs of the project outcomes and feedback on the program.

The acquittal report will be due 30 days after the project end date. You can fill it out and save it as you deliver the project.

## Why you are required to acquit the grant

To account for your use of public funds, demonstrating that the funding has been used for the purpose that is was provided for and in accordance with your Funding Agreement. To assist the Council in assessing how successful the programs are and to provide you with an opportunity to make suggestions regarding improvements to the funding programs.



## Contact us

### Telephone

Residents' Information Line: 1300 555 886 (business hours)

Council general number: (03) 5153 9500 (business hours)

National Relay Service: 133 677

### Post

East Gippsland Shire Council, PO Box 1618

Bairnsdale 3875 Australia

Fax (03) 5153 9576

Web [www.eastgippsland.vic.gov.au](http://www.eastgippsland.vic.gov.au)

Email [feedback@egipps.vic.gov.au](mailto:feedback@egipps.vic.gov.au)

### In person

Bairnsdale: 273 Main Street

Lakes Entrance: 18 Mechanics Street

Mallacoota: 70 Maurice Avenue

Omeo: 179 Day Avenue

Orbost: 1 Ruskin Street

Paynesville: 55 The Esplanade

### Outreach Centres

Bendoc Outreach Centre -

18 Dowling Street

Buchan Resource Centre -

6 Centre Road

Cann River Community Centre -

Princes Highway

**5.4.2 Planning Permit Application 36/2022/P - Buildings and works (Multi-Storey Building), Multi-lot Subdivision and Reduction to the Car Parking requirement - 4-6 Devon Road, Paynesville**

Authorised by General Manager Place and Community

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**Conflict of Interest**

The author of this report (and its recommendations) has no conflict of interest to declare. An officer providing advice in preparing this report has disclosed a general conflict of interest and this has been managed in preparation of the report.

**Executive Summary**

The planning permit application currently before Council seeks a permit for Buildings and Works Multi-Storey Building), Multi-lot Subdivision and Reduction in Car Parking at 4-6 Devon Road, Paynesville.

On the strength of general consistency demonstrated in the application with policy and planning scheme provisions, it is recommended that a planning permit is issued, subject to the conditions outlined at **Attachment 1**.

A copy of the plans and supporting documents submitted with the application can be found via hyperlink at: [Application Documentation Online](#). Additional supporting information has been provided which was not previously provided on Council's website for inspection, and is provided at **Attachment 2**.

The application is exempt from the planning scheme requirements for public notice, however, due to the significance of the proposal and the potential public interest, an informal (non-statutory) public consultation process was undertaken by the applicant and Council, so that public submissions could be made to assist in informing Council's determination. A YourSay East Gippsland page was provided <https://yoursay.eastgippsland.vic.gov.au/>. The applicants have also summarised their consultation, with details provided at **Attachment 3**.

A total of 23 submissions were made. The submissions and detailed responses to the matters raised are provided at **Attachment 4**. There was a fairly even split between support and objection, and officers note there were fewer responses than anticipated.

Referral authority submissions are provided at **Attachment 5**. There are no objections made from the referral authorities.

A detailed assessment of the proposal against planning scheme provisions is provided at **Attachment 6**. On balance, the proposal development is considered to be consistent with the purpose and objectives of the various planning scheme controls which apply to the site and to make a substantial positive contribution to the development of the Paynesville town centre.

## Officer Recommendation

### *That Council:*

- 1. receives and notes this report and all attachments pertaining to this report; and*
- 2. being the Responsible Authority and having considered all the relevant planning matters, determines that planning application 26/2022/P is consistent with the requirements and objectives of the East Gippsland Planning Scheme and therefore resolves to Grant a Planning Permit for the Buildings and Works (Multi-Storey Building), Multi-lot subdivision and reduction in car parking at 4-6 Devon Road, Paynesville subject to the Conditions at Attachment 1.*

## Background

### Site Description

The site consists of two parcels at 4 and 6 Devon Road, Paynesville, within the Paynesville town centre. The site has a combined land area of 2,398 square metres.

The lots, shown in **Figure 1** are currently occupied by residential dwellings. The dwellings at 6 Devon Road is the former Raymond Island School building, which was relocated to the site circa 1940s and encroaches onto the Devon Road reserve. The building is not identified as having substantial heritage significance, certainly not as a relocated building.



*Figure 1: The site at 4-6 Devon Road*

The site has frontages to Devon Road and Fleischer Street and is opposite the Gilsenan Reserve, a large public reserve used for informal recreation and community events.

Devon Road is a constructed concrete road that terminates before the intersection of the Esplanade. Devon Road has central drainage and no kerbing, and currently acts as a shared zone for pedestrians and vehicles. Fleischer Street is a constructed asphalt road that links the Esplanade (south) to Victoria Street (North), along the eastern edge of Gilsenan Reserve.

Land surrounding the subject site (**Figure 2**) consists of vacant commercially zoned lots with frontages to Devon Road, Fleischer Street, Victoria Street and the Esplanade. Land along Esplanade to the southeast is developed with a range of commercial premises, but have undeveloped areas to the rear used for staff car parking. There has been no recent planning permit activity which would be impacted by the proposed development.

Land to the south-west (on the opposite side of Devon Road) is used as a public (Council-owned) car park. Additional public car parking facilities are provided within Fleischer Street road reserve (north/west side, alongside the Reserve), and between Raymond Street and Fleischer Street, adjacent to the Paynesville Library, Customer Service Centre and other public facilities.



*Figure 2: Subject site in locality context (Paynesville Town Centre/McMillan Straight)*

## Description of the Proposal

The application before Council seeks approval for:

- A five-storey mixed use building comprising:
  - o Ground floor:
    - Commercial use in two tenancies – total of 404 square metres
    - Lobby area providing access to two lifts, mailbox alcove and lounge area
    - Pedestrian access via steps and ramp
    - Commercial and Residential waste collection areas, with bins to be toted mechanically to the road reserve for collection
    - Undercroft car park containing 45 car spaces and bicycle parking
    - Shared services area containing fire, electrical and water services, and residential storage cages.
  - o First floor:
    - Nine residential apartments comprising:
      - One single bedroom apartment
      - Five 2 bedroom apartments
      - Three 3 bedroom apartments.
  - o Second floor:
    - Nine residential apartments comprising:
      - One single bedroom apartment
      - Six 2 bedroom apartments
      - Two 3 bedroom apartments.
  - o Third floor:
    - Eight residential apartments comprising:
      - Six 2 bedroom apartments
      - Two 3 bedroom apartments.
  - o Fourth floor:
    - Four residential apartments comprising:
      - Two 3 bedroom apartments
      - Two 4 bedroom apartments.
  - o Rooftop:
    - Includes plant, solar panels, common stairwell, lifts and rooftop deck of 215m<sup>2</sup>. Garden beds encircle the deck and plant areas, acting as a small-scale green roof delivering benefits for drainage and alleviation of heat island effects.

The total maximum building height (lift overrun) is at 24.7 metres AHD. The lift overrun is located centrally within the building footprint, so will have a minimal visual impact from the ground level. The existing ground level varies across the site from RL1.32 to RL 1.68. The building is articulated to minimise shadow to 2 Devon Road, which is currently vacant.





- Subdivision:
  - o The application seeks to subdivide the property to facilitate separate ownership of each of the thirty apartments and the two commercial tenancies. All communal areas, including rooftop terrace, stairwells, corridors, service areas and car parking, to be retained in Common Property; and
  - o Individual parking spaces and residential storage cages will not be allocated to specific allotments through subdivision. The shared use and maintenance of communal facilities will be managed through an Owners Corporation.
- Car parking:
  - o The proposal will require a reduction in car parking requirement associated with the proposed commercial uses and for visitor car parking for the apartments. Parking provision for each of the dwellings will be provided in accordance with the requirements of the East Gippsland Planning Scheme.

The following description and design rationale for the development is taken directly from the applicant's documentation:

*The proposed building has been designed to be an iconic building within the Paynesville Central Activity Centre. Two key architectural principals underpin the building's design; to claim the corner of Devon Road and Fleischer Street, and to complement the marine heritage of Paynesville through a modern architectural interpretation.*

*In developing the structure's form, consideration for the location and history of Paynesville provided inspiration. Paynesville was founded upon maritime origins and this history continues today with Paynesville being one of the largest recreational boating hubs in the State.*

*The resultant sculpted design of the building, to provide interest to the structure, was established through a full design response process. A detailed Design Response prepared by project Architect, Laruelle Baranyay, has informed the building design, and accompanies this Planning Report. The Design Response provides a thorough description of the key design principles that have influenced the conceptualisation of the proposed built form.*

*Maritime influences are referenced within the Design Response, with this driving theme evident through the horizontal banding of the building, representative of sails spreading across the horizon, with vertical connections inspired by historic records of bespoke detail on timber boat hulls.*

*In determining the building design, it was considered appropriate and necessary to hold the corner of Devon Road and Fleischer Street. This provides a visual anchor point for the structure, acting as a gateway to the precinct through an active interface with the streets. This creates a sense of inclusiveness and arrival and reduces built form by appropriate separation and recessing from freehold land and the foreshore realm.*

*To provide an active and inclusive interface with the public realm, the majority of the ground floor fronting the public realm has been provided with active interfaces through large areas of glazing and spacious doorways to the commercial tenancies.*

*The building will provide a sense of vibrancy and inclusiveness with the public realm. The apartments incorporate generous glazed elements and terraces that support outdoor living opportunities and passive surveillance of the area.*

*The layered design of the upper floors provides built form relief when viewed from the public realm and freehold neighbouring land, accentuating the horizontal lines of the structure minimising the visual height of the development.*

A mix of apartments has been provided including one-, two-, three- and four-bedroom dwellings catering to diverse market choice. Internal amenity for future residents of the apartments has been carefully considered with open plan living spaces, generous bedroom sizes and the incorporation of small study spaces to facilitate the changing working environments resulting from the COVID-19 pandemic.

A blend of light weight and more solid building materials will allow for built form elements to be highlighted or recessed as appropriate. The colour palette has been developed from colours commonly seen in the marine environment around the Lakes.

Building services and car parking areas have been located within the structure and will be screened from external view. This has allowed the building to take precedence rather than car parking or service areas dominating the presentation of the subject land.

Landscaping has been incorporated into the design to allow for the softening of the built form, to obtain energy savings and to facilitate water sensitive urban design techniques.

Full details of the application, including supporting plans and reports, are provided via hyperlink at [Application Documentation Online](#).

#### Request for Further Information

Additional information was sought from the applicant to support the determination. The request was not made with respect to the provisions of Section 54 of the Act. The information sought was:

- A Visual Landscape Assessment, providing visual mock-ups to demonstrate the appearance of the proposed building from key viewpoints; and
- A car parking supply and demand assessment for the town centre.

The applicant submitted the required information and satisfied the request. The further information is included in the **Attachment 2**.

## Legislation

The implications of this report have been assessed and are not considered likely to breach or infringe upon the human rights detailed in the Victorian Government's Charter of *Human Rights and Responsibilities Act 2006*.

In preparing this report the Victorian *Gender Equality Act 2020* has been considered. The implications of the report have been assessed and are compliant with the obligations and principles of the *Gender Equality Act 2020*. The need for a Gender Impact Assessment has also been assessed and is not considered required.

Notwithstanding the assessment that a GIA is not required, the plans provide appropriate response to concerns of gender equity in that:

- the proposal provides for a range of housing choice, including secure one bedroom facilities.
- it is anticipated that common areas will include CCTV monitoring and security systems.
- the commercial premises will provide for a range of services, including opportunity for employment. and
- Mechanical aids for rubbish collection would support gender diversity in a building manager role, which might otherwise be limited by physical capability.

### Planning and Environment Act 1987 and the East Gippsland Planning Scheme

The application is made and assessed under the Planning and Environment Act and associated regulations. Policy and controls applicable are established under the East Gippsland Planning Scheme.

Planning policy relating to the proposal generally seeks to:

- Encourage the concentration of major retail, residential, commercial, administrative, entertainment and cultural developments into activity centres that are highly accessible to the community;
- Support development that respects the existing neighbourhood character or contributes to a preferred neighbourhood character;
- Ensure the preferred neighbourhood character is consistent with medium and higher density housing outcomes in areas identified for increased housing;
- Improve the energy, water and waste performance of buildings and subdivisions through environmentally sustainable development; and
- Encourage higher density housing development on sites that are well located in relation to jobs, services and public transport.

The key aspect of decision making in relation to this matter will be to ensure that the application has appropriately addressed all planning policy requirements, the purpose and objectives of the Zone, and Particular Provisions relating to the subject site and immediate surrounds.



The key issues are:

- Whether the development provides a suitable balance between policy objectives seeking to maintain the character of the Paynesville town centre and providing a new form of development that meets 21<sup>st</sup> Century needs;
- Whether the development will adversely affect the “sense of place” of the town centre or detrimentally affect the visual landscape of the town centre;
- Whether the development will create an undesirable precedent that may lead to overdevelopment of other sites in the town centre;
- Whether the development sets a desirable new standard for architectural design and activation of key sites in the town centre; and
- Whether the development will have other impacts on the economic and community benefits provided by the town centre.

In summary, the following advice is provided to Council, which is further analysed in the East Gippsland Planning Scheme context at **Attachment 6**.

#### Bulk and Scale of development

The proposal for a five-story apartment and commercial premises setback from the Esplanade/foreshore is unique in the Paynesville context. Consideration is given to the existing development and landscape setting. Particular information has been sought with respect to the visual impact of the development, as further explained in the Detailed Assessment, and the assessment is that the building will largely be screened by existing development and vegetation.

The main vantage point which will have significant visual impact will be immediately adjacent to the site and within Gilsenan Reserve. As noted in the response to submissions, the extent of this impact, particularly the overshadowing, has a limited detriment. From the reserve, the building is obviously the most prominent building, but with Fleischer Street acting as a buffer, the proposed landscaping, and the articulation of the upper storeys, there will not be an overly dominating appearance.

The application was not supported by shadow diagrams for June 2022, but officer assessment is that the footpath areas of the reserve would be shadowed for less than 2 hours, and otherwise there would be minimal shadowing of public areas.

For private commercial land to the south and east, overshadowing will have a similar minimal impact based on the articulation of the building. The vacant property at 2 Devon Road is provided with sufficient sunlight to accommodate the requirements for a dwelling, although as a Commercial Zone property, the higher and best use is for commercial use, which minimises the need to provide for solar access to the site.

To further address the visual bulk, the design incorporates greenery. Landscaping management plans are a proposed condition, which will provide certainty to the management of the landscape features, replacement of diseased or failed plantings, and incorporates a water re-use system to minimise stormwater discharge from the site.

In consideration of the Paynesville Town Centre Policy, there is no specific policy wording in the policy statement with reference to height. The specific policies include:

- *The built form respects the village like feel and scale of the Paynesville Town Centre; and*
- *A village like feel and scale is maintained by a focus on pedestrian interaction with the urban environment and adjacent precincts and activity areas.*

The policy is however supported by the decision guideline:

- *Visual bulk is appropriate for the village like scale. Ensure that buildings do not overshadow the foreshore or other public areas. Building height may be two storeys with the opportunity to add a third storey at the rear of key landmark sites.*

As there is no clear policy statement regarding height, the proposal must be considered on its merits regarding the specific policy statements. The local policy must also be balanced to meet with broader state and regional planning policy, both of which argue for pedestrian oriented development and provision of a range of housing density to support established town centres.

It is therefore put that the broader policy considerations support the intensification of the use of the site as proposed with 30 apartments to be developed, as these will provide for development which is walkable to amenities and transportation links (boating, bus to Bairnsdale). The design has been undertaken to fulfill the local policy in that:

- The design proposes soft lines (waves) and other coastal influences;
- The building is articulated in design, not compromising the solar access to neighbouring areas;
- Is set back 80 metres or more from the Esplanade, ensuring no overshadowing of the Foreshore area;
- The extent of any overshadowing on other public land is minimised and minor in consideration of the scale of the adjacent public land, inclusive of that land being primarily used for informal recreation. The shadows would not extend unreasonably over the playground and skatepark areas of the reserve; and
- Is designed with reused stormwater in mind to provide for softening by way of landscaping to be maintained by the building management.

A concern raised by objectors to the proposal in their written submissions, and indeed discussion considered by the assessing officers is in relation to the potential for the height of the building to be used as precedence for similar development in the area. The policy statement and decision guidelines of the policy statement would need to be considered for each proposal, and certainly concerns regarding overshadowing of the foreshore would be taken into account. It is noted that since the policy was adopted, two existing apartments of 2+1 storey have been constructed along the Esplanade. A third 2+1 storey apartment development is currently under assessment as an active planning permit application (former Foodworks building).

### Car Parking reduction

There are many planning permit applications which provide for redevelopment of a site and where car parking on the site in a commercial area requests a complete waiver of the car parking requirement. This application has been made in a way that seeks a reduction in car parking spaces to be provided on the site, but which also provides the minimum number of car parking spaces to accommodate the residential units, but not the collective visitor car parking spaces, nor the car parking requirements for the café and commercial premises.

The application is supported by a Traffic Engineering Assessment which discusses the design and availability of car parking within and external to the site. Further, a car parking count was carried out during the assessment period, in a period of time following the lifting of COVID-19 travel restrictions, and when events were returning to the district, prompting trade which returned to pre-pandemic levels.

The findings of the report and survey are that:

- For the majority of the time, car parking in the immediate vicinity of the proposal is significantly vacant;
- Anticipating peak demand (during school holidays with a major event underway, during a ferry maintenance period) car parking spaces can fill up closer to the town centre, but there are generally spaces available further from the business or service but still within an appropriate walking distance; and
- The requirement for car parking generated by the proposal that will not be met on site (20 total spaces) will not result in surrounding car parking areas being fully occupied on a regular basis, even if the real demand exceeds the minimum provision required.

In submissions objecting to the proposal, there are a number of claims made that the proposal will result in patronage decline due to lack of available car parking. Officers suggest the opposite will occur, as the residents will create pedestrian trips within the precinct, and contribute to patronage without impacting on car parking availability. Improvements proposed to the footpath along Devon Road will also encourage the spread of car parking – particularly for those who would then choose to park in the Gilsenan Reserve precinct before crossing the ferry to Raymond Island and benefitting from more hospitality choice in between.

### Management of the development, amenity

A number of planning permit conditions are recommended as set out in **Attachment 1**. These conditions may be imposed for general protection of amenity during and after construction, and as such include endorsement of management plans for construction, landscaping, and car parking. No restrictions are proposed in relation to the use of the buildings for commercial ventures, as they may be exempt from any further planning permit consideration in the Commercial Zone. Additionally, considerations such as noise is covered by appropriate state policy for noise from commercial premises.

### Public Open Space

As the matter relates to subdivision of land, Section 18 of the Subdivision Act provides for consideration of a financial public open space contribution. Each unit will be provided with private open space, and the rooftop terrace will provide secure common open space, but no public open space is provided. As such, it is reasonable for the proposal to attract a maximum five percent (5%) public open space contribution in accordance with the Act and Planning Scheme requirements. This cash contribution is directed to provision of public open space facilities within the municipal district.

## **Collaborative procurement**

Not applicable.

## **Council Plan**

This report has been prepared and aligned with the following strategic objectives set out in the Council Plan 2021-2025:

Strategic Objective 2: 2.1 Statutory and strategic planning for land use delivers sustainable outcomes that balance the need for growth with the enhancement of our lifestyle, character, the built and natural environment.

## **Council Policy**

All relevant Council Policy is contained within the planning scheme.

Council's Community Engagement Policy has informed the process of public consultation which was undertaken beyond the statutory requirements.

## **Options**

1. Grant a Planning Permit for the proposed development, subject to conditions, in accordance with the Officer's recommendation:
  - Council needs to be confident that approval will meet the statutory requirements and will provide a net benefit to the community; and
  - There are rights of review to VCAT for the applicant against any conditions, but no right of review by third parties.
2. Refuse to grant a Planning Permit on the grounds that the development does not meet the requirements of the Planning Scheme:
  - The grounds for refusal would need to be clearly stated; and
  - The applicant will have a right of review to VCAT.
3. Grant a Planning Permit subject to conditions that modify the building design:
  - Carefully worded amended plans conditions would be required with Officer advice to establish a sound basis for defence of the decision in the event of appeal.

## **Resourcing**

### *Financial*

Assessment of the application has been undertaken within existing Council resources.

### *Plant and equipment*

Not applicable.

### *Human Resources*

Council Planning staff have undertaken the assessment, community engagement and report preparation.

### *Risk*

The risks of this proposal have been considered and are assessed as low.

## **Economic**

The proposed development represents a substantial investment in the Paynesville town centre. The proposed development could deliver substantial benefits in construction, property sales and flow-on effects to local business.

## **Social**

A Social Impact Comment had been provided with the application in accordance with Council policy (proposal for more than 20 but less than 60 new dwellings).

The statements made by the applicant are that the proposal will not present a detriment to the community, and will in fact contribute to good social outcomes, especially for the residents of the building who will have access to a range of services and amenities within walking distance or within close proximity to public transport opportunities.

The proposal will not create an undue burden on the provision of social services in the locality, and a full social impact assessment is not required.

### *Gender Impact Statement*

The assessment of the application has considered the Gender Equality Act 2020 in its preparation. The proposal has been assessed as not requiring a Gender Impact Assessment (GIA).

## **Environmental**

The proposed development includes a range of measures to promote sustainable building design, as outlined in the application.

### *Climate change*

This report has been prepared and aligned with the following Climate Change function/category:

Land Use Planning: Consideration is given to climate change in the local land use planning and includes responses to direct and indirect impacts. The frequency and intensity of storm events is accommodated by the design of the building to the nominal flood protection level for the finished floor level.

## **Engagement**

The application is exempt from the public notice requirements of the Act. Independent Legal opinion was sought to confirm this assessment, based on precedent set in other cases. The scope of the review focussed on the size of the residential frontage at street level, which was considered to meet the condition of the Zone.

*An application to subdivide land or construct a building or construct or carry out works is exempt from the notice requirements of section 52(1)(a), (b) and (d), the decision requirements of section 64(1), (2) and (3) and the review rights of section 82(1) of the Act.*

Whilst a reduction in the car parking requirement would typically require a public notification process, Clause 52.06-4 of the Particular Provisions relating to Car Parking provides an exemption where:

*The application is also for a permit under another provision of the planning scheme and in respect of all other permissions sought, the application is exempt from the notice requirements of Section 52(1)(a), (b) and (d), the decision requirements of Section 64(1), (2) and (3) and the review rights of Section 82(1) of the Act.*

As the sole requirement for public notification of the subject Application relates to the reduction in car parking requirement, the exemption afforded by Clause 52.06-4 applies.

However, due to the nature of the proposal, and the potential public interest, the applicant and Council undertook an informal (non-statutory) public consultation process.

This consisted of:

- Community drop-in sessions (in person and on-line) enabling interested community members to see the plans and discuss the proposal with the applicant and relevant consultants;
- A letter drop to all properties within the area bounded by Main Road, The Esplanade and King Street, and on properties on Raymond Island with views across McMillan Strait towards the site;
- Presentations by the applicant to local and regional interest groups (Paynesville BTA, East Gippsland Marketing Inc.);
- Media release in the Bairnsdale Advertiser;
- Notice in the Shire newspaper advertisement; and
- Information Sheet, FAQs and call for submissions on the Shire YourSay web site.

Submissions from the public were invited and 23 submissions received. 12 of the submissions supported the development. 11 Submissions objected to the proposal, however some submissions were written to suggest support for a development with less apartments being provided.

A detailed assessment of submissions is provided in **Attachment 4**.

## **Attachments**

1. Conditions of Approval [5.4.2.1 - 8 pages]
2. Further Supporting Documents [5.4.2.2 - 41 pages]
3. Applicant Communication Summary [5.4.2.3 - 15 pages]
4. Responses - Support and Objection [5.4.2.4 - 20 pages]
5. Referral Authority Responses [5.4.2.5 - 12 pages]
6. Detailed Assessment [5.4.2.6 - 46 pages]

36/2022/P - 4-6 Devon Road PAYNESVILLE

Lot 4 & 5 LP 43432

Buildings and works (Multi-Storey Building), Multi-lot Subdivision and Reduction to the Car Parking requirement

### **Proposed Permit Conditions**

#### **Amended Plans**

1. Before the development starts, amended plans to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. When approved, the plans will be endorsed and then form part of the permit. The plans must be drawn to scale with dimensions. The plans must generally be in accordance with the plans submitted with the application but modified to show:
  - a. Access to the commercial tenancies to satisfy access for all provisions, including appropriate paving to the entry to the commercial tenancy;
  - b. Access requirements for bathrooms to be met in accordance with Design Option B of Standard D17;
  - c. A bin collection area nominated within the crossover area in accordance with condition 12;
  - d. Waste Management Plan revision in accordance with condition 12;
  - e. Footpath and bicycle parking alignment amended in accordance with condition 14; and,
  - f. A large vehicle loading area nominated within the crossover area in accordance with condition 17.

#### **Endorsed Plans**

2. The development as shown on the endorsed plans must not be altered without the written consent of the Responsible Authority.
3. The plan of subdivision submitted for certification must be generally in accordance with the endorsed plan of subdivision, but may be varied to accommodate the as-built dimensions surveyed during construction to the satisfaction of the responsible authority.

#### **Landscaping**

4. Before the development starts, a landscape plan and landscape management plan to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. When approved, the plans will be endorsed and will then form part of the permit and must not be altered without the written consent of the responsible authority. The plan diagrams must be drawn to scale. The plans must show and the management plan must provide:
  - A schedule of all proposed vegetation (trees, shrubs and ground covers) which includes botanical names, common names, mature size and total quantities of each plant.
  - Pot sizes and specific location of the plants to be planted.
  - Canopy vegetation or shade to the rooftop terrace to the satisfaction of the responsible authority.

- Buildings, services, and other structural features on the land that influence the landscape design.
  - Natural features that influence the landscape design.
  - Proposed irrigation methods, including stormwater detention systems, pumps and pipes, control boxes, and the provision of re-used stormwater outlets for each apartment for private landscaping.
  - The proposed design features such as paths, paving, lawn, finished surfaces and outdoor lighting.
  - Maintenance regime and schedule for all plant and equipment and vegetation.
  - Maintenance and cleaning schedule for all hard surfaces in common areas and for landscaping areas managed by the owners corporation or manager.
5. Landscaping in accordance with this approved plan and schedule must be completed before the building is occupied and thereafter maintained to the satisfaction of the responsible authority.
  6. The approved landscaping management plan and schedule must be incorporated into the owners corporation rules to the satisfaction of the responsible authority. Should the subdivision of the building not progress, the management plan may be adopted by the building management as an operational plan to the satisfaction of the responsible authority.
  7. External lighting must be designed, baffled and located to prevent any detrimental effect on nearby land, to the satisfaction of the Responsible Authority.

#### **Finished Floor Level**

8. The finished floor level of the ground floor must be a minimum of 2.5 metres AHD. This is referred to as the Nominal Flood Protection Level (NFPL).

#### **Stormwater Management**

9. Before any works associated with the subdivision and development start, a detailed stormwater management plan to the satisfaction of the responsible authority must be submitted to and be approved by the responsible authority. When approved, the plans will then form part of the permit. The design and documentation for the drainage works must be prepared in accordance with standard engineering practice, must demonstrate that all stormwater discharge from the development will meet the *Urban Stormwater Best Practice Environmental Management Guidelines (CSIRO, 1999)*, and provide for the collection, control and disposal of all stormwater runoff, and with plans to show:
  - Easements and legal points of discharge.
  - Methods of on-site detention and re-use systems, including the provision of rainwater tanks and connection/integration with proposed landscaping.
10. Before the building is occupied, stormwater detention and re-use systems must be constructed and functioning to the satisfaction of the Responsible Authority.
11. Before the issue of statement of compliance each lot as shown on the endorsed plans must be drained to the satisfaction of the Responsible Authority.

#### **Waste management**



12. Before the works commence, an amended Waste Management Plan generally in accordance with the Waste Management Plan (Traffix Group, Proposed Mixed Use Development 4-6 Devon Road, Paynesville, December 2021) must be prepared to and endorsed to the satisfaction of the responsible authority. The amended plan must:
  - Identify the particular resources adopted for the site conditions and locality (suppliers, collection and cleaning services);
  - Nominate and delineate on plans a bin collection area within the vehicle crossover which will not impede the vehicle flow through the security gates and that will allow the collection service to collect the bins within the crossover area exclusively;
  - Revise Section 2. Proposal to reflect the nominated bin collection regime; and
  - Require the building manager to provide for public liability insurance minimum \$20 million covering the waste movement/temporary storage activity in the road reserve.
13. Waste Management on the premises must be undertaken in accordance with the Waste Management Plan at all times to the satisfaction of the responsible authority unless amended with the written consent of the responsible authority.

#### **Parking, Loading, and Access**

14. Before the commencement of works, a footpath, bicycle parking, and outdoor dining area civil construction plan to the satisfaction of the responsible authority must be prepared and endorsed to the satisfaction of the responsible authority. The civil construction plan must demonstrate:
  - Minimum 1.5 metre width concrete footpath from Fleischer Street footpath and connecting to Devon Road in front of 2 Devon Road to the Responsible Authority's Satisfaction;
  - Relocation of the bicycle parking area to between the footpath and building;
  - Outdoor dining area and pedestrian entries to be constructed of concrete/pavers with appropriate foundation to prevent heaving and restrict weed growth. The pavers must be a slip resistant profile.
15. Before the building is occupied, the footpath, bicycle parking, and outdoor dining areas must be constructed in accordance with the endorsed plans to the satisfaction of the responsible authority.
16. The bicycle parking, outdoor dining and main entry footpath areas must be maintained by the building management or its nominee at all times to the satisfaction of the responsible authority to prevent weed growth and slips, trips and falls.
17. Before the building is occupied, a car parking and vehicle loading management plan to the satisfaction of the responsible authority must be submitted to and endorsed by the responsible authority. The car parking and vehicle loading plan must specify:
  - The process to be followed for car parking spaces allocation;
  - Large vehicle loading area with dimensions 10 metres by 3 metres must be identified within the proposed crossover, allowing for movement of resident/occupant vehicles and pedestrians safely;
  - A safety kit with pylons and pedestrian direction signs must be provided in proximity to the lobby or security gate to support large vehicle loading;
  - Large vehicles parked in the nominated area for longer than 30 minutes must employ the pylons and pedestrian direction signs.

18. Before the building is occupied, areas set aside for parked vehicles, vehicle loading and access lanes, as shown on the approved plans must be:
  - Properly formed to appropriate levels to the satisfaction of the Responsible Authority.
  - Constructed in concrete pavement to satisfaction of the Responsible Authority.
  - Drained and maintained to the satisfaction of the Responsible Authority.
  - Two Electric Vehicle Charging Points to be provided.
  - Line-marked and signed to indicate each car space and all access lanes to the satisfaction of the Responsible Authority.
19. Car parking and vehicle loading must be undertaken in accordance with the car parking and vehicle loading management plan and kept available for these purposes at all times to the satisfaction of the responsible authority unless amended with the written consent of the responsible authority.
20. Before the building is occupied or before the issue of Statement of Compliance (whichever occurs first), redundant vehicular crossings or laybacks must be removed and the kerb reinstated to the satisfaction of the Responsible Authority.
21. Before the building is occupied or before the issue of Statement of Compliance (whichever occurs first), a commercial crossover must be constructed at right angles to the road to suit the proposed driveway, to the satisfaction of the Responsible Authority.

#### **Construction Management**

22. Before the commencement of any works associated with the subdivision start, a construction management plan to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. When approved, the plan will be endorsed and will then form part of the permit. The plan must include:
  - Location of any temporary construction works office and machinery storage area;
  - The construction works access way;
  - Details of construction days and hours;
  - Vehicle and machinery exclusion zones;
  - Location and management requirements of stockpiled soil;
  - Measures and techniques to protect drainage lines and watercourses from sediment runoff from disturbed or under construction areas;
  - Measures and methods to be employed to protect sites of conservation importance, native vegetation and areas of archaeological significance;
  - Measures and techniques to manage dust control;
  - Location of personal and trade vehicle parking areas for contractors on site, with preference to the Fleischer Street on-street constructed car parking areas and prevention of use of the verge area of Fleischer Street and restriction of other off-street car parking areas;
  - Location and management of litter storage areas, construction waste areas and chemical storage areas; and
  - Methods of ensuring all contractors are informed of the requirements of the construction management plan and persons responsible for ensuring the construction management plan is adhered to.
23. All construction works and requirements of the construction management plan must be undertaken and completed in accordance with the endorsed construction management plan to the satisfaction of the Responsible Authority.

24. Before the issue of statement of compliance any portion of Council's existing infrastructure damaged as a result of work undertaken on the site or associated with the development must be repaired/reinstated to the satisfaction of the responsible authority.

**Public Open Space Contribution Payment**

25. Before the issue of a Statement of Compliance, the applicant or owner must pay to the Council an amount equal to five percent of the site value of all the land in the subdivision, pursuant to Section 18 of the *Subdivision Act 1988*.

**Telecommunications**

26. The owner of the land must enter into an agreement with:
- A telecommunications network or service provider for the provision of telecommunication services to each lot shown on the endorsed plan in accordance with the provider's requirements and relevant legislation at the time; and
  - A suitably qualified person for the provision of fibre ready telecommunication facilities to each lot shown on the endorsed plan in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the applicant can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.
27. Before issue of a Statement of Compliance for any stage of the subdivision under the Subdivision Act 1988, the owner of the land must provide written confirmation from:
- A telecommunications network or service provider that all lots are connected to or are ready for connection to telecommunications services in accordance with the provider's requirements and relevant legislation at the time; and
  - A suitably qualified person that fibre ready telecommunication facilities have been provided in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the applicant can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.

**Time Limit condition - Development**

28. This permit authority in relation to buildings and works will expire if either of the following circumstances applies:
- The development is not started within two years of the issue date of this permit.
  - The development is not completed within four years of the issue date of this permit.

In accordance with section 69 of the Planning and Environment Act 1987, an application may be submitted to the Responsible Authority for an extension of the periods referred to in this condition.

**Time Limit - Subdivision**

29. This permit authority for the subdivision of the building will expire if any of the following circumstances applies:
- The plan of subdivision is not certified within four years of the issue date of the permit;
  - A Statement of Compliance is not issued within five years of the date of the plan of subdivision being certified.

In accordance with section 69 of the Planning and Environment Act 1987, an application may be submitted to the Responsible Authority for an extension of the periods referred to in this condition.

**AusNet Electricity Services Pty conditions**

30. The plan of subdivision submitted for certification must be referred to AusNet Electricity Services Pty Ltd in accordance with Section 8 of the subdivision Act 1988.
31. The applicant must -
  - Enter into an agreement with AusNet Electricity Services Pty Ltd for the extension, upgrading or rearrangement of the electricity supply to lots on the plan of subdivision. A payment to cover the cost of such work will be required
  - Provide electricity easements internal and external to the subdivision in favour of AusNet Electricity Services Pty Ltd to service the lots on the plan of subdivision and/or abutting lands as required by AusNet Electricity Services Pty Ltd. The provision of reserves for electricity substations may also be required.

**East Gippsland Water conditions**

32. Extend water supply infrastructure to the satisfaction of East Gippsland Water.
33. Extend sewerage infrastructure to the satisfaction of East Gippsland Water.
34. A feasibility study, required to determine how best to service the development, is to be arranged by East Gippsland Water and funded by the applicant.
35. Any infrastructure, outside of the development, that is required to provide sewerage and/or water supply services to the development, is to be funded by the applicant. The type and extent of additional infrastructure, if needed, is subject to detailed engineering design and approval by East Gippsland Water.
36. Submit design, construction, commissioning and as constructed documentation on all proposed infrastructure, or alterations to existing infrastructure, for written approval by East Gippsland Water.
37. Pay applicable development planning charges.
38. Each lot must be connected to the water reticulation system, and separately metered, to the satisfaction of East Gippsland Water.
39. Existing water meters (No. 19W034864 and 060382) are to be disconnected and returned to East Gippsland Water.
40. Modify existing internal pipe work, to the satisfaction of East Gippsland Water, and in accordance with the applicable plumbing standards. Pipe work to each lot is to be kept clear of the other lot(s).
41. Place easement(s) on the plan of subdivision over existing/proposed infrastructure, to the satisfaction of East Gippsland Water.

## Notes

1. Before undertaking works within a Council road reserve, a non-utility – minor works consent of works within road reserve must be obtained from the Roads and Traffic unit of Council. Refer to the Infrastructure Design Manual (IDM) for crossover designs.
2. Please be informed that you are required to check with a Private Building Surveyor if a Building Permit is required for the building works relating to this planning permit.
3. Building works on this site must comply with the requirements of the Victorian Building Act and Building Regulations, the National Construction Code (NCC) and relevant Council Local Laws.
4. The buildings and works and subdivision must be undertaken in accordance with the approved Cultural Heritage Management Plan.

### AusNet Electricity Services Pty Ltd notes

5. It is recommended that, at an early date the applicant commences negotiations with AusNet Services for a supply of electricity in order that supply arrangements can be worked out in detail, so prescribed information can be issued without delay (the release to the municipality enabling a Statement of Compliance with the conditions to be issued).
6. Arrangements for the supply will be subject to obtaining the agreement of other Authorities and any landowners affected by routes of the electric power lines required to supply the lots and for any tree clearing.
7. Prospective purchasers of lots on this plan should contact this office to determine the availability of a supply of electricity. Financial contributions may be required.

### East Gippsland Water Notes

8.
  - i. In accordance with Section 136 of the Water Act 1989, easements are required over existing/proposed infrastructure. This requirement applies even if the infrastructure is in common property or there is a Section 12(2) easement over the land.
  - ii. For easement(s) created, the Land Benefited/In Favour Of is to be in the name of "East Gippsland Region Water Corporation".
  - iii. For any lot area that cannot be fully serviced by a gravity sewer connection, building envelopes or minimum floor levels are to be listed as restrictions on title, to the satisfaction of East Gippsland Water.
  - iv. Each lot is to be separately serviced by the water and/or sewerage reticulation system. Subject to East Gippsland Water's requirements being met, relevant infrastructure will then become East Gippsland Water's to own, operate and maintain in perpetuity.
  - v. Should East Gippsland Water determine that a gravity sewerage system is not feasible, then a pressure sewer system may be approved by East Gippsland Water.
  - vi. Design documentation to be submitted after certification application has been made.
  - vii. Development planning charges apply where East Gippsland Water approve design, construction, commissioning and as constructed documentation (actual charge is based on the final cost of the works).

- viii. Any specific requirements for sewage discharge or water supply, over and above the available standard levels of service (e.g. pressure, flow rate, etc.), is to be arranged by the applicant at their cost.
- ix. Where backflow prevention is required, as determined by Australian Standard AS3500, the owner/occupier is to ensure an appropriate backflow prevention device is installed, commissioned, tested and maintained in accordance with that Standard.
- x. Where trade waste is to be discharged to the sewerage system, a trade waste agreement is to be executed between the occupier and East Gippsland Water prior to connecting the development to the sewerage system.
- xi. Any specific requirements for sewerage and/or water supply infrastructure relating to coastal inundation or flooding is to be funded by the applicant.

Our ref: 19555

4 April 2022

**Empirical Assessment of Car Parking Demand  
Planning Application 36/2021/P  
4-6 Devon Road, Paynesville**

This Assessment has been prepared in response to a request from East Gippsland Shire Council dated 11 February 2022 seeking an assessment of car parking supply and demand.

The Planning Application was supported by a Traffic Engineering Assessment prepared by Traffix Group, which included a Car Parking Demand Assessment in accordance with the requirements of Clause 52.06-7 of the East Gippsland Planning Scheme. The request for further information from Council is considered to exceed that which would otherwise be considered reasonable as established by Planning Practice Not 22 (June 2015).

### Assessment Area

In correspondence dated 11 February 2022, Council requested an assessment of all public parking areas in the town centre, including:

- Foreshore and street parking on the Esplanade (south)
- Street parking on the Esplanade (east)
- IGA car park
- Community centre car park
- Concrete (Council) car park at the rear of the Paynesville Hotel
- Any other significant parking areas used by the public (adjacent to former Foodworks, Paynesville Hotel, rear of Ferry Café)

In response to our request for further clarification, Council provided the following diagram, with the proposed Assessment Area highlighted in yellow.



*Council supplied image (11 February 2022)*

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To assist with data collection and to ensure validity of data, the Assessment Area was broken down to 38 segments, as depicted in the following image. Specific details of each of the segments is provided at Appendix A.



### Methodology

Instructions from Council were to undertake traffic counts on at least four occasions, during peak and non-peak periods.

Council advised that the peak periods for parking demand occurred at 9am on a weekday (typically a Thursday or a Friday), and at 1pm on Saturday. Non-peak periods were defined as 3pm on a weekday, and 4pm on a weekend.

Council advised as a minimum that four counts may be sufficient, nominating 9am and 3pm on a Friday, and 9am and 4pm on a Saturday.



**Data collection**

The following table compiles the data from our collection process.

Area	Available spaces	Sat 26/2 @9am <sup>1</sup>	Sat 26/2 @4pm <sup>2</sup>	Thur 3/3 @9am	Thur 3/3 @3pm	Fri 4/3 @9am <sup>3</sup>	Fri 4/3 @3pm	Average <sup>4</sup>
A	17	8	7	1	5	5	8	6
B	16	10	12	4	5	13	5	8
C	22	15	9	1	5	11	10	9
D	14	5	0	2	1	12	8	5
E	17	14	5	7	5	11	9	9
F	38	20	0	1	3	2	3	5
G	10	3	2	0	0	1	3	2
I	17	1	3	3	1	0	9	3
H	20	1	3	3 <sup>5</sup>	2 <sup>6</sup>	3 <sup>7</sup>	5 <sup>8</sup>	3
J	10	2	3	5	6	1	5	4
K	11	4 <sup>9</sup>	2 <sup>10</sup>	1	7	0	9	4
L	15	0	0	0	0	0	0	0
M	6	0	0	4	2	1	2	2
N	8	8	5	3	4	6	4	5
O	9	4	6	7	2	5	2	4
P	12	4	8	0	3	2	6	4
Q	12	5	10	1	5	3	8	5
R	13	2	8	1	6	2	4	4
S	18	0	0	0	0	0	0	0
T	15	0	0	0	0	0	0	0
U	10	0	0	0	0	0	0	0
V	7	0	0	0	0	0	0	0

<sup>1</sup> Undertaken during Paynesville Music Weekend, with bands playing at the Community Centre during the count, and while the Paynesville Farmers Market was operating on the Foreshore adjoining Areas B & C

<sup>2</sup> Count undertaken during Paynesville Music Festival.

<sup>3</sup> Vintage Car Group in town – approximately 15 classic vehicles.

<sup>4</sup> Averages rounded to the nearest whole number, rounded up from 0.5.

<sup>5</sup> Includes 2 boats on trailers

<sup>6</sup> Includes 2 boats on trailers

<sup>7</sup> Includes 2 boats

<sup>8</sup> Includes 1 boat on trailer, and 1 boat trailer

<sup>9</sup> Includes 2 boats on trailers

<sup>10</sup> Boats on trailers only – no vehicles

W	49	9	17	13	19	11	13	14
X	39	6	20	6	6	6	16	10
Y	7	3 <sup>11</sup>	6 <sup>12</sup>	3 <sup>13</sup>	6 <sup>14</sup>	5 <sup>15</sup>	6 <sup>16</sup>	5
Z	16	5	10	10	12	13	14	11
AA	5	6 <sup>17</sup>	1	3	3	4	2	3
AB	12	6	4	5	5	5	4	5
AC	24	11	1	10	7	13	8	8
AD	22	7	3	6	7	10	4	6
AE	14	0	0	8	9	5	5	5
AF	10	0	0	0	0	0	0	0
AG	14	0	0	0	0	0	0	0
AH	10	0	0	0	1	1	0	0
AI	9	2	1	2	4	0	3 <sup>18</sup>	2
AJ	34	8	9	15	19	19	13	14
AK	30	13	18	13	15	16	19	16
AL	24	8	9	8	14	7	16	10
<b>Total</b>	636	190	182	146	189	193	223	191

Where parking spaces were occupied by trailers or boats on trailers, these were included within the count, given they resulted in the unavailability of that space for the parking of a vehicle.

Raw data as documented on our collection sheets is attached at Appendix B.

<sup>11</sup> Includes 1 trailer

<sup>12</sup> Includes 1 trailer

<sup>13</sup> Includes 1 trailer

<sup>14</sup> Includes 1 trailer

<sup>15</sup> Includes 1 trailer

<sup>16</sup> Includes 1 trailer

<sup>17</sup> Includes 1 car parked illegally

<sup>18</sup> Includes 1 car towing trailer (occupying two spaces)

## Findings

In analysing the data, we have adopted the same categorisation as used by SALT3 in their 2017 Car Parking Study in the assessment of occupancy. In each study, occupancy has been assessed based on the following bands:

<b>0-59%</b>	<b>60-69%</b>	<b>70-79%</b>	<b>80-89%</b>	<b>90-100%</b>
--------------	---------------	---------------	---------------	----------------

The following table expresses car parking occupancy as a percentage of available parking, using the coloured classification as adopted by SALT<sup>3</sup> in the 2017 Assessment.

Area	Sat 26/2 @9am	Sat 26/2 @4pm	Thur 3/3 @9am	Thur 3/3 @3pm	Fri 4/3 @9am	Fri 4/3 @3pm	Average occupancy
A	47%	41.2%	6.9%	29.4%	29.4%	47%	35.3%
B	62.5%	75%	25%	31.5%	81.3%	31.5%	50%
C	68.2%	40.9%	4.5%	22.7%	50%	45.5%	40.9%
D	35.7%	0%	14.3%	7.1%	85.7%	57.1%	35.7%
E	82.3%	29.4%	41.2%	29.4%	64.7%	52.9%	52.9%
F	52.6%	0%	2.6%	7.9%	5.3%	7.9%	13.2%
G	30%	20%	0%	0%	10%	30%	20%
I	6.9%	17.6%	17.6%	6.9%	0%	52.9%	17.6%
H	5%	15%	15%	10%	15%	25%	15%
J	20%	30%	50%	60%	10%	50%	40%
K	36.4%	18.2%	9.1%	63.6%	0%	81.8%	36.4%
L	0%	0%	0%	0%	0%	0%	0%
M	0%	0%	66.7%	33.3%	16.7%	33.3%	33.3%
N	100%	62.5%	37.5%	50%	75%	50%	62.5%
O	44.4%	66.7%	77.8%	22.2%	55.5%	22.2%	44.4%
P	33.3%	66.7%	0%	25%	16.7%	50%	33.3%
Q	41.7%	83.3%	8.3%	41.7%	25%	66.7%	41.7%
R	15.4%	61.5%	7.7%	46.2%	15.4%	30.8%	30.8%
S	0%	0%	0%	0%	0%	0%	0%
T	0%	0%	0%	0%	0%	0%	0%
U	0%	0%	0%	0%	0%	0%	0%
V	0%	0%	0%	0%	0%	0%	0%
W	18.4%	34.7%	26.5%	38.8%	22.4%	26.5%	28.6%
X	15.4%	51.3%	15.4%	15.4%	15.4%	41%	25.6%
Y	42.9%	85.7%	42.9%	85.7%	71.4%	85.7%	71.4%
Z	31.3%	62.5%	62.5%	75%	81.3%	87.5%	68.8%
AA	120%	20%	60%	60%	80%	40%	60%
AB	50%	33.4%	41.7%	41.7%	41.7%	33.4%	41.7%
AC	45.8%	4.2%	41.7%	29.2%	54.2%	33.4%	33.4%
AD	31.8%	13.6%	27.3%	31.8%	45.5%	18.2%	27.3%
AE	0%	0%	57.1%	64.3%	35.7%	35.7%	35.7%
AF	0%	0%	0%	0%	0%	0%	0%
AG	0%	0%	0%	0%	0%	0%	0%
AH	0%	0%	0%	10%	10%	0%	0%
AI	22.2%	11.1%	22.2%	44.4%	0%	33.3%	22.2%
AJ	23.5%	26.5%	44.1%	55.9%	55.9%	38.2%	41.2%
AK	43.3%	60%	43.3%	50%	53.3%	63.3%	53.3%
AL	33.4%	37.5%	33.4%	58.3%	29.2%	66.7%	41.7%
<b>Total</b>	<b>29.9</b>	<b>28.6%</b>	<b>22.9%</b>	<b>29.7%</b>	<b>30.3%</b>	<b>35.1%</b>	<b>30%</b>

The following table summarises the results based on the five aforementioned bands, demonstrating the vast majority of locations surveyed fell within the lowest classification of parking demand.

<b>0-59%</b> <b>192/228</b> <b>84.2%</b>	<b>60-69%</b> <b>18/228</b> <b>7.9%</b>	<b>70-79%</b> <b>5/228</b> <b>2.2%</b>	<b>80-89%</b> <b>11/228</b> <b>4.8%</b>	<b>90-100%</b> <b>2/228</b> <b>0.9%</b>
------------------------------------------------	-----------------------------------------------	----------------------------------------------	-----------------------------------------------	-----------------------------------------------

Average occupancy across the study area ranged between 22.9% to 35.1%, indicating high levels of vacancy.

The three banks of on-street parking spaces within Fleischer Street, in immediate proximity to the proposed development, were found to be entirely vacant at all times surveyed.

The municipal carpark to the immediate south of the subject land, accessible from Fleischer Street had high levels of vacancy at all times, with occupancy ranging from 18.4% up to 38.8%.

Parking occupancy at or above the 85% percentile was only recorded on seven of the 228 instances surveyed, or on 3% of instances surveyed. Of the seven instances at or above the 85<sup>th</sup> percentile, four were located on freehold land.

The location with the highest parking demand was Location Y, being part of the former Foodworks title. One of the seven parking spaces within this area was at all times occupied by a trailer. If this trailer was excluded from calculations, this specific parking area would remain below the 85<sup>th</sup> percentile at all times.

The results reinforce the observations provided by Traffix Group in their Traffic Engineering Assessment which accompanied the subject Application, which observed *"a maximum occupancy of in the order of 30-50%, leaving a significant level of car parking available."* (pages 10 & 15).

## Conclusion

The empirical assessment confirms high levels of vacancy throughout the study area, particularly within immediate proximity to the subject land.

The results of the assessment are considered to provide sound justification for a reduction in car parking requirement associated with the retail component of the development.

**Crowther & Sadler**  
**4 April 2022**

**Appendix A – Description of Segments within Assessment Area**

<b>Area</b>	A
<b>Location</b>	Service Road adjoining Foreshore, between Craft Centre and Toilet Block
<b>Description</b>	90° parking on southern side with an estimated length of 34m. Opportunity for parallel parking on northern side, with a length of approximately 33m. No linemarking
<b>No. of spaces</b>	13 (assumes 1 space per 2.6m width) 4 (assumes 1 space per 6.7m length)



<b>Area</b>	B
<b>Location</b>	Service Road adjoining Foreshore, between Paynesville Bakery and Tham Dynasty
<b>Description</b>	90° parking on northern side with an estimated length of 41m. No linemarking
<b>No. of spaces</b>	16 (assumes 1 space per 2.6m wide)



19555 Car Parking Study.docx



<b>Area</b>	C
<b>Location</b>	Service Road adjoining Foreshore, between Waffle On and Cyco City Tattoo Parlour
<b>Description</b>	90° parking on northern side with an estimated length of 40m. Opportunity for parallel parking on southern side, with a length of approximately 49m. No linemarking
<b>No. of spaces</b>	15 (assumes 1 space per 2.6m width) 7 (assumes 1 space per 6.7m length)



<b>Area</b>	D
<b>Location</b>	Esplanade, southern side, between Langford Parade and Wellington Street
<b>Description</b>	On street parallel parking with line marking
<b>No. of spaces</b>	14



<b>Area</b>	E
<b>Location</b>	Esplanade, northern side, between Langford Parade and Wellington Street
<b>Description</b>	On street parallel parking with line marking
<b>No. of spaces</b>	17



<b>Area</b>	F
<b>Location</b>	Service Road adjoining Foreshore, between Wellington Street and Barbecue/Playground
<b>Description</b>	90° parking on northern side with an estimated length of 71m. Opportunity for parallel parking on southern side, with a length of approximately 74m. No linemarking
<b>No. of spaces</b>	27 (assumes 1 space per 2.6m width) 11 (assumes 1 space per 6.7m length)





<b>Area</b>	G
<b>Location</b>	Foreshore car park, west of Boat Ramp
<b>Description</b>	90° parking on southern side, with line marking
<b>No. of spaces</b>	10



<b>Area</b>	H
<b>Location</b>	Foreshore car park, north of Boat Ramp
<b>Description</b>	90° tandem parking on northern side, with line marking, designed to accommodate vehicles with trailers
<b>No. of spaces</b>	20 (each tandem space counted as a single parking space)



19555 Car Parking Study.docx



<b>Area</b>	I
<b>Location</b>	Foreshore car park, east of boat ramp
<b>Description</b>	90° parking on southern side, with line marking
<b>No. of spaces</b>	17



<b>Area</b>	J
<b>Location</b>	Foreshore car park, near GLYC
<b>Description</b>	90° parking on western side, with line marking
<b>No. of spaces</b>	10

<b>Area</b>	K
<b>Location</b>	Foreshore car park, near GLYC
<b>Description</b>	90° parking on eastern side, with line marking
<b>No. of spaces</b>	11



<b>Area</b>	L
<b>Location</b>	Esplanade, between Wellington Street and Raymond Street
<b>Description</b>	On street parallel parking within marked parking lane with an estimated length of 104m
<b>No. of spaces</b>	15 (assumes 1 space per 6.7m length)



<b>Area</b>	M
<b>Location</b>	Esplanade, between Raymond Street and Fleischer Street
<b>Description</b>	On street, line marked parallel parking
<b>No. of spaces</b>	6





<b>Area</b>	N
<b>Location</b>	Esplanade, western side between King & Heath and former Foodworks building
<b>Description</b>	On street, line marked parallel parking
<b>No. of spaces</b>	8 ( <i>Note: one space currently occupied by temporary on street dining, excludes Taxi Rank</i> )

<b>Area</b>	O
<b>Location</b>	Esplanade, eastern side between GLYC and Pier 70
<b>Description</b>	On street, line marked parallel parking
<b>No. of spaces</b>	9



19555 Car Parking Study.docx

<b>Area</b>	P
<b>Location</b>	Esplanade, western side, between Paynesville Hotel and Victoria Street
<b>Description</b>	On street, line marked parallel parking
<b>No. of spaces</b>	12 ( <i>Note: one space currently occupied by temporary on street dining</i> )

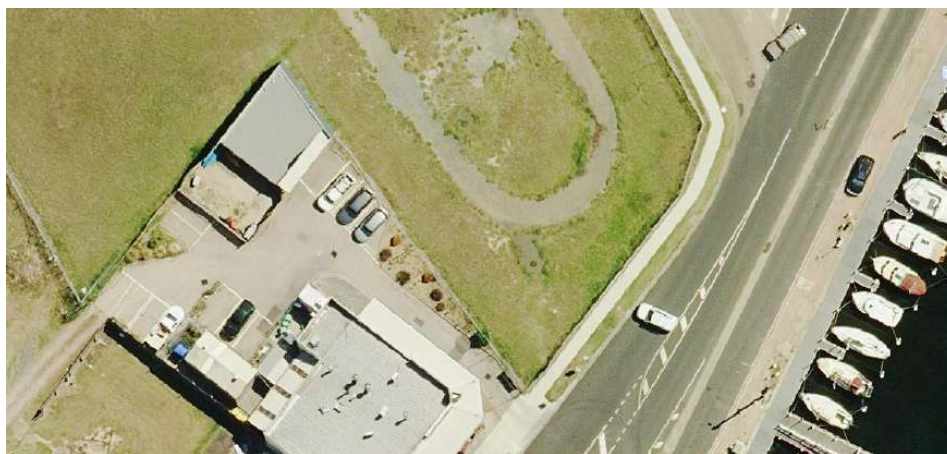
<b>Area</b>	Q
<b>Location</b>	Esplanade, eastern side, between Ferry and Pier 70
<b>Description</b>	45° angled, line marked on street parking
<b>No. of spaces</b>	12



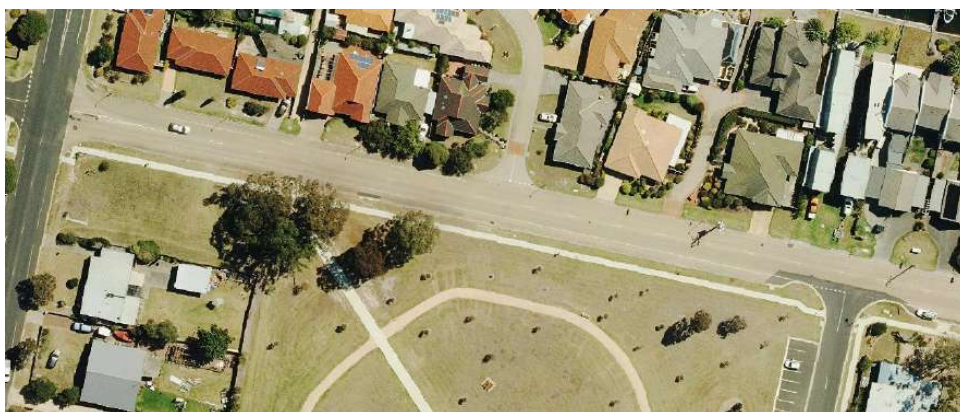
19555 Car Parking Study.docx



<b>Area</b>	R
<b>Location</b>	Rear of Ferry Café/Wine Bar/Gippsland Lakes Escapes
<b>Description</b>	Private line marked car park, in Common Property
<b>No. of spaces</b>	13



<b>Area</b>	S
<b>Location</b>	Victoria Street, southern side adjoining Gilsenan Reserve
<b>Description</b>	On street parallel parking within marked parking lane with an estimated length of 123m
<b>No. of spaces</b>	18 (assumes 1 space per 6.7m length)



<b>Area</b>	T
<b>Location</b>	Fleischer Street, eastern side adjoining Gilsenan Reserve. Northernmost of the three parking areas.
<b>Description</b>	On street 90° line marked parking
<b>No. of spaces</b>	15

<b>Area</b>	U
<b>Location</b>	Fleischer Street, eastern side adjoining Gilsenan Reserve. Central of the three parking areas.
<b>Description</b>	On street 90° line marked parking
<b>No. of spaces</b>	10

<b>Area</b>	V
<b>Location</b>	Fleischer Street, eastern side adjoining Gilsenan Reserve. Southernmost of the three parking areas.
<b>Description</b>	On street 90° line marked parking
<b>No. of spaces</b>	7



19555 Car Parking Study.docx



<b>Area</b>	W
<b>Location</b>	Corner Devon Road and Fleischer Street
<b>Description</b>	Municipal Car Park, concrete with line marked 90° spaces
<b>No. of spaces</b>	49



<b>Area</b>	X
<b>Location</b>	Rear Paynesville Hotel
<b>Description</b>	Private, crushed rock car park, with no formalised spaces
<b>No. of spaces</b>	39 (assumed capacity based on 4.9m by 2.6m parking spaces, with a 6.4m aisle width)



19555 Car Parking Study.docx

<b>Area</b>	Y
<b>Location</b>	Rear (west) of former Foodworks building
<b>Description</b>	Privately owned, sealed with line marked 90° spaces adjacent to loading bay
<b>No. of spaces</b>	7



<b>Area</b>	Z
<b>Location</b>	Rear Sardine/Bret Ward Real Estate, accessed from Fleischer Street
<b>Description</b>	Common Property, sealed with line marked 90° spaces
<b>No. of spaces</b>	16





<b>Area</b>	AA
<b>Location</b>	Fleischer Street east
<b>Description</b>	On street parallel parking, between Beautician and Esplanade
<b>No. of spaces</b>	5

<b>Area</b>	AB
<b>Location</b>	Rear Paynesville Pharmacy, accessed from Fleischer Street
<b>Description</b>	Common Property, sealed with line marked 90° spaces
<b>No. of spaces</b>	12



19555 Car Parking Study.docx

<b>Area</b>	AC
<b>Location</b>	Community Centre Car Park, eastern side
<b>Description</b>	Municipal Car Park, sealed with line marked 90° spaces
<b>No. of spaces</b>	24

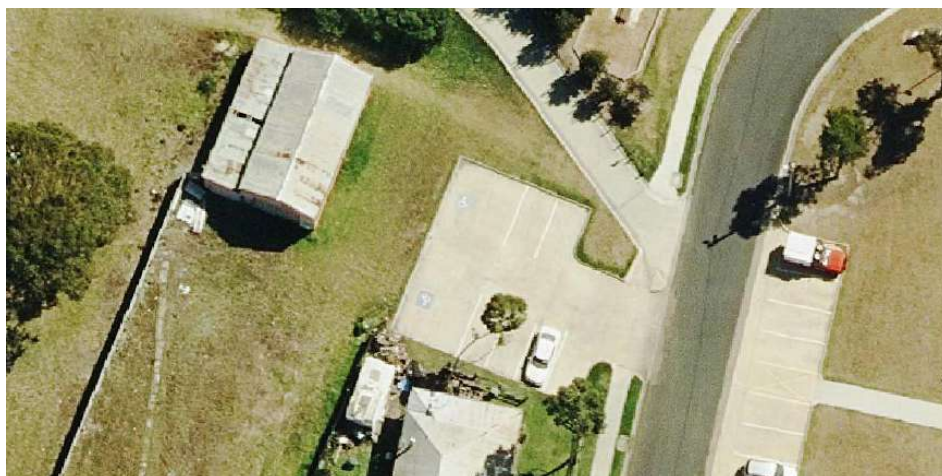
<b>Area</b>	AD
<b>Location</b>	Community Centre Car Park, western side
<b>Description</b>	Municipal Car Park, sealed with line marked 90° spaces
<b>No. of spaces</b>	22

<b>Area</b>	AE
<b>Location</b>	Raymond Street, eastern side
<b>Description</b>	On street 90° line marked parking
<b>No. of spaces</b>	14



19555 Car Parking Study.docx

<b>Area</b>	AF
<b>Location</b>	Playground Car Park, accessible from Raymond Street
<b>Description</b>	Municipal Car Park, concrete with line marked 90° spaces
<b>No. of spaces</b>	10



<b>Area</b>	AG
<b>Location</b>	East of Maritime Museum
<b>Description</b>	Concrete area with no formalised spaces
<b>No. of spaces</b>	14 (assumed capacity based on 4.9m by 2.6m parking spaces, with a 6.4m aisle width)





<b>Area</b>	AH
<b>Location</b>	Wellington Street eastern side, from intersection with Esplanade to Paynesville Op Shop
<b>Description</b>	On street parallel parking within marked parking lane. Two sections of parking available, with estimated lengths of 50m and 22m.
<b>No. of spaces</b>	10 (assumed at 1 space per 6.7m length)

<b>Area</b>	AI
<b>Location</b>	Wellington Street western side, from intersection with Esplanade to northern car park crossover.
<b>Description</b>	On street parallel parking within marked parking lane. Two sections of parking available, with estimated lengths of 38m and 33m.
<b>No. of spaces</b>	9 (assumed at 1 space per 6.7m length)



19555 Car Parking Study.docx

<b>Area</b>	AJ
<b>Location</b>	IGA Customer Car Park, located to east of Post Office
<b>Description</b>	Private car park available to public, sealed with line marked 90° spaces
<b>No. of spaces</b>	34



<b>Area</b>	AK
<b>Location</b>	(Part) 1B Wellington Street, accessed via Erickson Lane
<b>Description</b>	Municipal Car Park, sealed with line marked 90° spaces
<b>No. of spaces</b>	30



<b>Area</b>	AL
<b>Location</b>	(Part) 1B Wellington Street, located at rear of Paynesville Ambulance Station and Riviera Accounting
<b>Description</b>	Municipal Car Park, sealed with line marked 90° spaces
<b>No. of spaces</b>	24



All Aerial photographs sourced from GeoVic 3.



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**Appendix B – Data Collection Sheets**

## CAR PARKING COUNT

No Van  
2i°Name: Kate YoungDate: Sat 28 FebTime: 9am

Area	Description	No. of vehicles
A	Foreshore south, west of toilet block	8
B	Foreshore south, between Paynesville Bakery and Tham Dynasty	10
C	Foreshore south, between Waffle On and Cyco City Tattoo	15
D	Esplanade south	<del>20</del> 5
E	Esplanade north, between Foster & Fashion and Paynesville Bakery	14
F	Foreshore south, between Wellington St & BBQ	20
G	Boat ramp west	3
I	Boat ramp east	1
H	Boat ramp north (trailer spaces)	1
J	GLYC west	2
K	GLYC east	2 + 2 boats on trailers
L	Esplanade south, between Wellington & Raymond Streets	0
M	Esplanade south, between Raymond & Fleischer Streets	0
N	Esplanade east, between King & Heath and former Foodworks building	8
O	Esplanade east, between GLYC and Pier 70	4
P	Esplanade east, between Paynesville Hotel and Victoria Street	4
Q	Esplanade east, between Ferry and Pier 70	5
R	Parking area to rear of Ferry Café/Wine Bar	2
S	Victoria Street, adjoining Gilsenan Reserve	0
T	Fleischer Street north, adjoining Gilsenan Reserve north	0
U	Fleischer Street central, adjoining Gilsenan Reserve	0
V	Fleischer Street south, adjoining Gilsenan Reserve	0
W	Corner Devon Road and Fleischer Street	9
X	Paynesville Hotel	6
Y	West of Foodworks	2 + trailer
Z	Rear of Sardine/Bret Ward RE	5
AA	Fleischer Street east, between Beautician and Bendigo Bank	6
AB	Rear of Paynesville Pharmacy	6
AC	Community Centre East	11
AD	Community Centre West	7
AE	Raymond Street east	0
AF	Playground off Raymond Street	0
AG	Maritime Museum	0
AH	Wellington Street east	0
AI	Wellington Street west	2
AJ	IGA – east (post office)	8
AK	IGA – central (main)	13
AL	IGA – west (rear Ambulance)	8

Farmers Market + Music Weekend (Bands in Comm. Centre during count)



## CAR PARKING COUNT

20°

Name:

Kate

Date:

26 Feb (Saturday)

Time:

4pm

Area	Description	No. of vehicles
A	Foreshore south, west of toilet block	7
B	Foreshore south, between Paynesville Bakery and Tham Dynasty	12
C	Foreshore south, between Waffle On and Cyco City Tattoo	9
D	Esplanade south	0
E	Esplanade north, between Foster & Fashion and Paynesville Bakery	45
F	Foreshore south, between Wellington St & BBQ	0
G	Boat ramp west	2
I	Boat ramp east	3
H	Boat ramp north (trailer spaces)	3
J	GLYC west	3
K	GLYC east	2 boats
L	Esplanade south, between Wellington & Raymond Streets	0
M	Esplanade south, between Raymond & Fleischer Streets	0
N	Esplanade east, between King & Heath and former Foodworks building	5
O	Esplanade east, between GLYC and Pier 70	6
P	Esplanade east, between Paynesville Hotel and Victoria Street	8
Q	Esplanade east, between Ferry and Pier 70	10 incl 2 illegally
R	Parking area to rear of Ferry Café/Wine Bar	8
S	Victoria Street, adjoining Gilsenan Reserve	0
T	Fleischer Street north, adjoining Gilsenan Reserve north	0
U	Fleischer Street central, adjoining Gilsenan Reserve	0
V	Fleischer Street south, adjoining Gilsenan Reserve	0
W	Corner Devon Road and Fleischer Street	17
X	Paynesville Hotel	20
Y	West of Foodworks	5 + trailer
Z	Rear of Sardine/Bret Ward RE	10
AA	Fleischer Street east, between Beautician and Bendigo Bank	1
AB	Rear of Paynesville Pharmacy	4
AC	Community Centre East	1
AD	Community Centre West	3
AE	Raymond Street east	0
AF	Playground off Raymond Street	0
AG	Maritime Museum	0
AH	Wellington Street east	0
AI	Wellington Street west	1
AJ	IGA – east (post office)	9
AK	IGA – central (main)	18
AL	IGA – west (rear Ambulance)	9

music weekend

## CAR PARKING COUNT

Name: AARON HOLLOWDate: 3/3/2022 Time: 9.00 am

Area	Description	No. of vehicles
A	Foreshore south, west of toilet block	1
B	Foreshore south, between Paynesville Bakery and Tham Dynasty	4
C	Foreshore south, between Waffle On and Cyco City Tattoo	1
D	Esplanade south	2
E	Esplanade north, between Foster & Fashion and Paynesville Bakery	7
F	Foreshore south, between Wellington St & BBQ	1
G	Boat ramp west	0
I	Boat ramp east	3
H	Boat ramp north (trailer spaces)	3 Incl. 2 boats
J	GLYC west	5
K	GLYC east	1
L	Esplanade south, between Wellington & Raymond Streets	0
M	Esplanade south, between Raymond & Fleischer Streets	4
N	Esplanade east, between King & Heath and former Foodworks building	3
O	Esplanade east, between GLYC and Pier 70	7
P	Esplanade east, between Paynesville Hotel and Victoria Street	0
Q	Esplanade east, between Ferry and Pier 70	1
R	Parking area to rear of Ferry Café/Wine Bar	1
S	Victoria Street, adjoining Gilsenan Reserve	0
T	Fleischer Street north, adjoining Gilsenan Reserve north	0
U	Fleischer Street central, adjoining Gilsenan Reserve	0
V	Fleischer Street south, adjoining Gilsenan Reserve	0
W	Corner Devon Road and Fleischer Street	13
X	Paynesville Hotel	6
Y	West of Foodworks	9 Incl. 1 trailer
Z	Rear of Sardine/Bret Ward RE	10
AA	Fleischer Street east, between Beautician and Bendigo Bank	3
AB	Rear of Paynesville Pharmacy	5
AC	Community Centre East	10
AD	Community Centre West	6
AE	Raymond Street east	8
AF	Playground off Raymond Street	0
AG	Maritime Museum	0
AH	Wellington Street east	0
AI	Wellington Street west	2
AJ	IGA – east (post office)	15
AK	IGA – central (main)	13
AL	IGA – west (rear Ambulance)	8



## CAR PARKING COUNT

Name: ARCON HOLLOWDate: 3/3/2022 Time: 3:00 pm

Area	Description	No. of vehicles
A	Foreshore south, west of toilet block	5
B	Foreshore south, between Paynesville Bakery and Tham Dynasty	5
C	Foreshore south, between Waffle On and Cyco City Tattoo	5
D	Esplanade south	8
E	Esplanade north, between Foster & Fashion and Paynesville Bakery	5
F	Foreshore south, between Wellington St & BBQ	3
G	Boat ramp west	0
I	Boat ramp east	1
H	Boat ramp north (trailer spaces)	2 - boats
J	GLYC west	6
K	GLYC east	7
L	Esplanade south, between Wellington & Raymond Streets	0
M	Esplanade south, between Raymond & Fleischer Streets	2
N	Esplanade east, between King & Heath and former Foodworks building	4
O	Esplanade east, between GLYC and Pier 70	2
P	Esplanade east, between Paynesville Hotel and Victoria Street	3
Q	Esplanade east, between Ferry and Pier 70	5
R	Parking area to rear of Ferry Café/Wine Bar	6
S	Victoria Street, adjoining Gilsenan Reserve	0
T	Fleischer Street north, adjoining Gilsenan Reserve north	0
U	Fleischer Street central, adjoining Gilsenan Reserve	0
V	Fleischer Street south, adjoining Gilsenan Reserve	0
W	Corner Devon Road and Fleischer Street	19
X	Paynesville Hotel	6
Y	West of Foodworks	6 Ind. 1 trailer
Z	Rear of Sardine/Bret Ward RE	12
AA	Fleischer Street east, between Beautician and Bendigo Bank	3
AB	Rear of Paynesville Pharmacy	5
AC	Community Centre East	7
AD	Community Centre West	7
AE	Raymond Street east	9
AF	Playground off Raymond Street	0
AG	Maritime Museum	0
AH	Wellington Street east	1
AI	Wellington Street west	4
AJ	IGA – east (post office)	19
AK	IGA – central (main)	15
AL	IGA – west (rear Ambulance)	14

## CAR PARKING COUNT

Name: AARON HOLLOWDate: 4/3/2022 Time: 9:00 am

Area	Description	No. of vehicles
A	Foreshore south, west of toilet block	5
B	Foreshore south, between Paynesville Bakery and Tham Dynasty	13
C	Foreshore south, between Waffle On and Cyco City Tattoo	11
D	Esplanade south	12
E	Esplanade north, between Foster & Fashion and Paynesville Bakery	11
F	Foreshore south, between Wellington St & BBQ	2
G	Boat ramp west	1
I	Boat ramp east	0
H	Boat ramp north (trailer spaces)	3 incl 2 boats
J	GLYC west	1
K	GLYC east	0
L	Esplanade south, between Wellington & Raymond Streets	0
M	Esplanade south, between Raymond & Fleischer Streets	1
N	Esplanade east, between King & Heath and former Foodworks building	6
O	Esplanade east, between GLYC and Pier 70	5
P	Esplanade east, between Paynesville Hotel and Victoria Street	2
Q	Esplanade east, between Ferry and Pier 70	3
R	Parking area to rear of Ferry Café/Wine Bar	2
S	Victoria Street, adjoining Gilsenan Reserve	0
T	Fleischer Street north, adjoining Gilsenan Reserve north	0
U	Fleischer Street central, adjoining Gilsenan Reserve	0
V	Fleischer Street south, adjoining Gilsenan Reserve	0
W	Corner Devon Road and Fleischer Street	11
X	Paynesville Hotel	6
Y	West of Foodworks	5 incl 1 trailer
Z	Rear of Sardine/Bret Ward RE	13
AA	Fleischer Street east, between Beautician and Bendigo Bank	4
AB	Rear of Paynesville Pharmacy	5
AC	Community Centre East	13
AD	Community Centre West	10
AE	Raymond Street east	5
AF	Playground off Raymond Street	0
AG	Maritime Museum	0
AH	Wellington Street east	1
AI	Wellington Street west	0
AJ	IGA – east (post office)	19
AK	IGA – central (main)	16
AL	IGA – west (rear Ambulance)	7

CAR RALLY



26°

## CAR PARKING COUNT

Name: Kate YoungDate: 4 March 2022Time: 4pm

Area	Description	No. of vehicles
A	Foreshore south, west of toilet block	8
B	Foreshore south, between Paynesville Bakery and Tham Dynasty	5
C	Foreshore south, between Waffle On and Cyco City Tattoo	10
D	Esplanade south	8
E	Esplanade north, between Foster & Fashion and Paynesville Bakery	9
F	Foreshore south, between Wellington St & BBQ	3
G	Boat ramp west	9
I	Boat ramp east	9
H	Boat ramp north (trailer spaces) <i>incl 1 trailer &amp; 1 boat</i>	5
J	GLYC west	5
K	GLYC east	9
L	Esplanade south, between Wellington & Raymond Streets	0
M	Esplanade south, between Raymond & Fleischer Streets	2
N	Esplanade east, between King & Heath and former Foodworks building	4
O	Esplanade east, between GLYC and Pier 70	2
P	Esplanade east, between Paynesville Hotel and Victoria Street	8
Q	Esplanade east, between Ferry and Pier 70	8
R	Parking area to rear of Ferry Café/Wine Bar	4
S	Victoria Street, adjoining Gilsenan Reserve	0
T	Fleischer Street north, adjoining Gilsenan Reserve north	0
U	Fleischer Street central, adjoining Gilsenan Reserve	0
V	Fleischer Street south, adjoining Gilsenan Reserve	0
W	Corner Devon Road and Fleischer Street	13
X	Paynesville Hotel	16
Y	West of Foodworks <i>incl 1 trailer</i>	6
Z	Rear of Sardine/Bret Ward RE	14
AA	Fleischer Street east, between Beautician and Bendigo Bank	2
AB	Rear of Paynesville Pharmacy	4
AC	Community Centre East	8
AD	Community Centre West	4
AE	Raymond Street east	5
AF	Playground off Raymond Street	0
AG	Maritime Museum	0
AH	Wellington Street east	0
AI	Wellington Street west <i>incl 1 trailer + 2 cars</i>	3
AJ	IGA – east (post office)	13
AK	IGA – central (main)	12
AL	IGA – west (rear Ambulance)	15

**4-6 DEVON ROAD, PAYNESVILLE**  
TP RFI - VISUAL IMPACT ASSESSMENT  
31.03.2022



**TP Request for further information**

TP RFI 801 SELECTED VIEW ANGLES  
TP RFI 802 VIEW 01 - EXISTING  
TP RFI 803 VIEW 01 - PROPOSAL  
TP RFI 804 VIEW 04 - EXISTING  
TP RFI 805 VIEW 04 - PROPOSAL  
TP RFI 806 VIEW 06 - EXISTING  
TP RFI 807 VIEW 06 - PROPOSAL  
TP RFI 808 VIEW 08 - EXISTING  
TP RFI 809 VIEW 08 - PROPOSAL

LARUELLE  BARANYAY



TP RFI REQUEST - 'An assessment using appropriate graphical "mock-ups" of the visual impact (height and bulk) of the development in the landscape.'



**SELECTED SHORTLIST VIEWS AS  
NOMINATED BY COUNCIL**

**VIEW 01** - FERRY TERMINAL, ISLAND SIDE

**VIEW 04** - ON WATER, BETWEEN YACHT CLUB & BIRRELLS

**VIEW 06** - NORTH-WEST CORNER OF GILSENAN RESERVE

**VIEW 08** - FORESHORE BETWEEN PIER 70 TERMINAL

**Note:** All 3D images provided within this document are conceptual in nature and are for illustration purposes only. The images have been produced via a 3d design model and are therefore limited to providing a conceptual understanding of the proposal's overall height and bulk only.

SELECTED VIEW ANGLES

LARUELLE  BARANYAY

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TP RFI 801



VIEW 01 - EXISTING





VIEW 01 - PROPOSAL



VIEW 04 - EXISTING

PROPOSED DEVELOPMENT CONCEALED BEHIND  
VEGETATION AND EXISTING BUILT FORM



VIEW 04 - PROPOSAL





VIEW 06 - EXISTING





VIEW 06 - PROPOSAL





VIEW 08 - EXISTING





VIEW 08 - PROPOSAL

**Robert Pringle**

---

**From:** Kate Young - Crowther & Sadler <kate@crowthersadler.com.au>  
**Sent:** Friday, 29 April 2022 12:23 PM  
**To:** Robert Pringle  
**Cc:** Crowther & Sadler  
**Subject:** 4-6 Devon Road, Paynesville  
**Attachments:** Invitation Map.pdf; COMMS PLAN - COUNCIL.pdf; Bairnsdale Advertiser Article 20220302.pdf; Toonalook\_InvitationFlyer (1).pdf; 4-6 Devon Road - Information sheet and FAQs - East Gippsland Shire Council FINAL.pdf; E07 \_LetterOfEndorsement\_DevonRoadDevelopment\_AW\_24.03.22 (1).pdf; E19555 from Adam Bloem.pdf; E19555 from Lyn Wallace.pdf

**EXTERNAL EMAIL:** This email has originated from outside of the East Gippsland Shire Council network. Do not click links or open attachments unless you recognise the sender and know the content is safe. Contact ICT ServiceDesk if you are unsure.

Hello Robert,

**Re: Planning Application 36/20220/P  
4-6 Devon Road, Paynesville**

As requested, I am pleased to provide a summary of the public consultation we undertook voluntarily in relation to the above mentioned matter.

I can confirm that all actions proposed on our Communications Plan, as previously provided to Council, were completed.

Invitations to public information sessions, accompanied by Council's Information Sheet were hand delivered to 319 businesses and homes in proximity of the subject land. Copies of each of the hand delivered documents are attached for your information, with a map of those properties notified shown in the attached document entitled Invitation Map.

Following each of our briefings to the executives of East Gippsland Marketing Board and the Paynesville Business and Tourism Association, we were invited to provide further briefings. We made a presentation at the EGMI Board Meeting on 22 March, and presented to the Members of the PBTA at a networking session on 29 March.

The issue of press releases resulted in a front page article appearing in the Bairnsdale Advertiser (copy attached).

We have received a lot of positive feedback from interested community members, many of whom have enquired about purchasing these apartments once they become available.

I have also received a letter of endorsement from a member of the EGMI Board, Madeleine Preece, which I noted was not included in your summary of submissions. Perhaps this was not sent to Council directly? I'd be most grateful if it could be included within your summary to Council, and have attached a copy for your information. I've also attached copies of emails I received from EGMI Directors Lyn Wallace and Adam Bloem.

I trust the attached information provides Council with assurance that our voluntary consultation efforts have been extensive, and we are encouraged by the number of positive submissions received.

We look forward to the matter being determined in the Chamber.

Regards,

**KATE YOUNG**

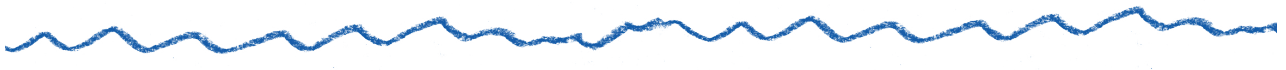


**TOONALOOK TERRACES**  
**COMMUNITY ENGAGEMENT OVERVIEW - FEBRUARY 2022**

ACTIVITY	AUDIENCE	PURPOSE	MESSENGERS	COLLATERALS	TIMING	COMMENTS
PLANNING MINISTER BRIEFING	RICHARD WYNNE	HIGH LEVEL PROJECT OVERVIEW	PRX/KD	EMAIL	Jan-06	DEPT OF PLANNING (GIPPSLAND) ACKNOWLEDGE RECEIPT
LOCAL MP BRIEFING	TIM BULL	HIGH LEVEL PROJECT OVERVIEW	PRX/KD/CS/LB	EMAIL/MEETING	Jan-06	MEETING 31/1 - VERY CONSTRUCTIVE
COUNCILOR BRIEFING	EAST GIPPSLAND SHIRE COUNCIL	HIGH LEVEL PROJECT OVERVIEW	PRX/KD	EMAIL	Jan-06	FORMAL COUNCIL BRIEF OFFERED (15/3)
LOCAL STAKEHOLDER BRIEFING	PAYNESVILLE BUSINESS & TOURISM ASSOCIATION	HIGH LEVEL PROJECT OVERVIEW	KD/CS/LB	EMAIL/MEETING	Jan-06	MEETING 4/2 - VERY SUPPORTIVE
	DESTINATION GIPPSLAND		KD/CS	EMAIL/MEETING	Jan-06	EMAIL RECEIPT CONFIRMED - VERY SUPPORTIVE
	EAST GIPPSLAND MARKETING INC		KD/CS	EMAIL/MEETING	Jan-06	MEETING 4/2 - VERY SUPPORTIVE
MEDIA BRIEFING	EAST GIPPSLAND NEWS	STORY ON PROPOSAL/CONSULTATION	PRX/KD/CS/LB	RELEASE/MEETING	w/c 21 Feb	
LETTER DROP	RESIDENTS/BUSINESSES ADJACENT SITE (500 M RADIUS)	HIGH LEVEL PROJECT OVERVIEW CONSULTATION/DROP-IN NOTIFICATION	KD	LETTER	w/c 28 Feb	
DROP-IN SESSION	PAYNESVILLE RESIDENTS/BUSINESSES OTHER LOCAL STAKEHOLDERS	PRESENT PROPOSAL (INFORMAL) DISPLAY RENDERS/IMAGES ANSWER QUESTIONS	KD/CS/LB	IMAGE BOARDS HANDOUT FAQ	Mar-05	
VIRTUAL DROP-IN SESSION	PAYNESVILLE RESIDENTS/BUSINESSES OTHER LOCAL STAKEHOLDERS	ONLINE VERSION OF IN-PERSON DROP-IN (VIA ZOOM)	KD/CS/LB	POWERPOINT	Mar-07	
WEBSITE ACTIVATION	PAYNESVILLE RESIDENTS/BUSINESSES OTHER LOCAL STAKEHOLDERS	COMMUNICATE/PROMOTE PROJECT MANAGE INBOUND QUERIES/FEEDBACK PROJECT UPDATES	KD/PRX	IMAGES/RENDERS PREPARED POSTS	w/c Feb-28	
COUNCIL BRIEFING	EAST GIPPSLAND SHIRE COUNCIL	PROJECT OVERVIEW ANSWER QUESTIONS	KD/CS/LB	POWERPOINT	Mar-15	

## Invitation

# Toonlook Terraces



## Information Session

## Toonalook Terraces

### Development Proposal For Devon Road, Paynesville Invitation To Community Information Session

Toonalook Terraces is a development proposal recently lodged with East Gippsland Shire Council by Kalimna Distributions. As part of our community engagement, the development team is hosting a drop-in style information session on Saturday, 5 March to share plans and answer your questions.

#### About the Proposal

Toonalook Terraces is a proposal for 4-6 Devon Road, Paynesville that would include 30 one-, two-, three- and four-bedroom apartments, as well as ground level space for retail, hospitality or other commercial use. Architects have planned a modern and attractive cascading building, inspired by Paynesville's rich maritime history. Its colour palette builds on Paynesville's nautical character with light tones, textures and natural materials.

#### Among the key features of the proposal are:

- Secure residential and visitor parking for 45 cars and 14 bicycles
- Expansive landscaped terraces
- Heat pump hot water systems
- Rainwater storage and solar panels
- Communal open space and home offices

#### Meet the Team

Kalimna Distributions was formed in 2019 by Mark Hopgood and Andrew Hubbard. Mark lives in Kalimna with his young family, with Andrew having close connections to Gippsland through his immediate family in Nungurner and Bairnsdale. Along with our architects and town planners, we would like to provide further information about the proposal, share images and drawings of the building and address any questions or concerns.



#### In-person drop-in session

Saturday, 5 March from 10am-12 noon  
at Paynesville Hotel, 75 The Esplanade,  
Paynesville

#### Online information session

Monday, 7 March from 8pm (via Zoom)

To register for either of these sessions please email us at [hello@toonalookterraces.com.au](mailto:hello@toonalookterraces.com.au) by Thursday, 3 March. We look forward to sharing further details of what we believe to be a vibrant and exciting project for Paynesville!

# Information Sheet

## Planning Permit Application (36/2022/P)

### for 4-6 Devon Road, Paynesville

February 2022



Council has received a Planning Permit application for the land at 4-6 Devon Road, Paynesville.

The application is for:

- a five-storey building with two commercial tenancies (approximately 400 square metres in total), a car park at ground level and 30 dwellings (apartments) over the upper four storeys;
- subdivision of the land; and
- reduction of the car parking requirement for the proposed retail premises.

The application, plans and artist impression are available on Council's website.

vibrancy and quality of the town centre are maintained and enhanced.

The policy is an important framework for Council in assessing and determining applications.

#### Public notice

The *Planning and Environment Act 1987* sets out the requirements for public notice of Planning Permit applications.

It provides exemptions from those requirements where specifically allowed by a Planning Scheme.

These exemptions apply to the proposed development.

The exemption from public notice also means the application is exempt from third-party review (appeal) before the Victorian Civil and Administrative Tribunal.

#### Planning requirements

The land is in a Commercial 1 Zone. A Planning Permit is required for new buildings and works, subdivision and reduction in car parking requirements.

A Planning Permit is not required for the residential component of the proposal.

#### Policy requirements

Planning Permit applications are assessed under various state and local policy requirements as set out in the East Gippsland Planning Scheme.

The Scheme includes a Local Planning Policy for the Paynesville town centre, which was prepared with substantial community input in 2009.

The policy sets out objectives and guidelines for the town centre to ensure that the character,

#### What does this all mean?

The proposal is a substantial development for the Paynesville town centre, proposing additional commercial floor space and apartment living.

The applicant is undertaking a community information process to ensure the community is aware of the proposal.

Council is required to assess and determine the application in accordance with its Planning Scheme and policy framework and must make a thorough assessment before reaching a decision.

Although Council is not required to seek public submissions, it is going beyond normal requirements to ensure the community can express its views and ensure it is informed of your views.

**Visit [yoursay.eastgippsland.vic.gov.au](https://www.eastgippsland.vic.gov.au) to make a submission. Submissions close at 5.00 pm on Wednesday 30 March 2022.**

[eastgippsland.vic.gov.au](https://www.eastgippsland.vic.gov.au)

# Information Sheet

## Planning Permit Application (36/2022/P)

### for 4-6 Devon Road, Paynesville

February 2022



#### Frequently Asked Questions

##### What is the proposal?

The application is for a five-storey building at 4-6 Devon Road, Paynesville, comprising:

- Approximately 400 square metres of ground-floor commercial space – two tenancies
- Upper 4 storeys containing 32 apartments (1-4 bedrooms)
- Car park for apartments

##### Why is Council considering the proposal?

Any private landowner may apply for approval to develop their land.

The East Gippsland Planning Scheme sets out which applications are permitted, permitted with Council approval or prohibited. The proposal may be permitted with Council approval.

Council is legally required to consider the proposal for this site as presented by the applicant.

##### What will Council consider?

The planning legislation and East Gippsland Planning Scheme sets out what Council must consider. This includes:

- State or local policy in the Planning Scheme
- The impact of the proposal on the town character and amenity
- Any implications for traffic, safety, or effects on neighbouring properties
- A range of other planning matters

Council will also consider community views.

##### What must Council not consider?

Legislation does not allow Council to consider matters such as:

- Commercial competition
- Financial viability of the project
- Who will occupy the building
- Whether it should be built elsewhere

##### What is Council's view of the proposal?

Council will not form a view until public submissions have been considered and Council staff provide a thorough assessment of the proposal.

##### How can the community be involved?

Council is inviting public submissions, for or against the proposal, so a decision is informed by community views.

All submissions will be considered before a decision is made. Submissions close 5.00 pm on Wednesday 30 March 2022.

##### When will a decision be made?

We anticipate that Council will consider the application at a meeting in late April.

The agenda will be available prior to the meeting. The decision will be made in public.

##### What if I am unhappy with the decision?

The relevant legislation does not allow for third party review (appeal) by objectors to VCAT.

Certain types of applications are exempt from public notice and review.

##### How can I find out more?

The applicant is conducting community information sessions and will distribute information to nearby owners/occupants in the town centre and in the local newspaper.

The application, plans and artist impressions are available for review at:

- Council's website or engagement portal at [yoursay.eastgippsland.vic.gov.au](https://yoursay.eastgippsland.vic.gov.au)
- Council's service centres
- On the applicant's website at [www.toonlookterraces.com.au](http://www.toonlookterraces.com.au)

**If you have any questions, please contact Council's Planning Unit on (03) 5153 9500 or [planning@egipps.vic.gov.au](mailto:planning@egipps.vic.gov.au)**









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## ColourYa World

It's time to get the community together and celebrate.

The Apex Club of Bairnsdale and the HIIT Factory Bairnsdale are ecstatic to be able to bring the Colour Ya World event to the Easter weekend in Bairnsdale again.

"It's a 5km fun run with a twist, and an explosion of colour as you take in the scenery of the beautiful Mitchell River."

Last year almost 500 participants and 40 volunteers brought the Mitchell River Port to life on Easter Saturday and raised \$8000 for the Mt Taylor CFA.

With more time to plan this year, the organising committee is hoping to build on last year's event and fill the main arena with the inclusion of food and coffee vans and sponsor and business displays.

There are limited spaces available for businesses to book a 'colour station' where they can set up and promote their business or community group and enjoy the team bonding that comes with throwing colour at participants.

Any businesses or community groups who are interested in attending are asked to contact the Colour Ya World event organisers via their website or Facebook page as soon as possible.

"Anyone from the age of two to 102 can participate in Colour Ya World," Ms O'Kelly said.

"This event is disability friendly, with easy access to the start and finish line at the Port of Bairnsdale."

"Participants can choose to partake in the whole 5km, or for those with little legs they can return at any point along the course with their supervised adult."

"The group has secured a grant from The Apex Australia Foundation which allows us to run the event as a fundraiser and promote community health and wellbeing."

"Funds raised from this event will be supporting projects at Melons Cottage Lakes Entrance and community projects by the Apex Club of Bairnsdale."

"Community wellbeing is at the heart of the Apex Club of Bairnsdale; a small group of volunteers who work to hold community events that bring us all together for fun and entertainment."

The proposed mixed-use apartment complex promises to elevate Paynesville to a different level. (PS)



## Paynesville confidence

Paynesville is about to step up a notch with an ambitious new commercial and residential development planned for the CBD precinct.

The four level mixed-use apartment complex, designed by Laruelle Baranyay Architects, is set to be built on two house blocks, comprising 4-6 Devon Road, which is located behind the main shopping strip.

A stunning design of the development has been drawn up and is likely to be considered by East Gippsland Shire Council within the next couple of months.

Named Toonlook Terraces, which recognises the

original Indigenous name of Paynesville, the building will house 30 one, two, three and four-bedroom apartments, as well as provide areas for retail and hospitality space.

For example, a café/restaurant is earmarked for the ground floor, with an outdoor area taking in the ambience of all Paynesville has to offer, while a gym is also likely to be housed in the building.

Secure parking for 45 vehicles has been allocated for residents, visitors and managers of the commercial spaces, with 14 spots for public and private bicycle parking.

The project has been developed by Kalimna

Distributions, which was formed in 2019 by directors Mark Hopgood and Andrew Hubbard.

Mr Hopgood resides locally with his young family, while Mr Hubbard, who is based in Melbourne, has close connections to East Gippsland through his family in Nungurner and Bairnsdale.

Mr Hopgood said the environmentally sensitive building would be setback from Devon Road to allow the outdoor dining areas to overlook Gilsenan Reserve.

Continued page 3

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Developer Mark Hopgood and town planner, Kate Young, pour over the plans for the new development. K56-6453

# Lock up and leave with Toonalook Terraces

From page 1

The building will feature rain gardens, green roofs, solar panels and hot water pumps, along with rainwater tanks.

Mr Hopgood said the development would allow people to live, work and play in the same location without having to drive anyway.

He said Toonalook Terraces "demonstrates confidence in Paynesville as a secure place to invest for the long-term".

Town planner, Kate Young, said Crowther and Sadler was excited to be involved in such a project "with its focus on sustainability and high-quality design".

Ms Young said the development "was an important building to claim the corner

(Fleischer Street and Devon Road) and be an important gateway to the commercial precinct".

Scott Holland, of King and Heath Real Estate, said Paynesville was crying out for residential accommodation.

Mr Holland said Toonalook Terraces would fill the void for "older retirees who don't want to mow the lawns and those wanting a holiday unit they can lock up and leave".

The development is expected to provide significant economic benefits to the local community through direct and indirect jobs during the construction phase as well as long-term employment in hospitality and retail space.

Two houses, presently occupying the site, have been sold and will be relocated to other areas within the region.

One of those buildings is the old school house from Raymond Island, which was moved to Paynesville many years ago.

It will now be moved to a new location while a large shed behind it is set to be gifted to the Twin Rivers Men's Shed at Johnsonville.

The development team behind the new project will host two sessions with the community to explain the proposal.

The first is at the Paynesville Hotel on March 5 from 10am-noon, while the second will constitute a virtual session to be held on March 7 from 8pm.

# Clean it up this Sunday

Clean Up Australia Day is on again this Sunday, March 6, and now is the time to get your local community group or a bunch of friends together to clean up a site near you.

East Gippsland Shire Council supports Clean Up Australia Day by accepting the labelled bags from registered sites at no charge. These can be dropped off at any council landfill or transfer station.

To take part, you need to register your event. It's free and you will be sent a pack with all your essentials for the day, including the labelled rubbish collection bags.

If you'd rather not run an event, you can join an existing event. The Clean Up Australia Day website has a list of all events.

Mayor Cr Mark Reeves encouraged everyone to get involved in Clean Up Australia.

"While it is a shame there needs to be an event like Clean Up Australia Day, on the flip-side it is heartening to see so many people caring for the natural environment. Council provides street bins around the shire but if there is no bin, or the bin is full, people need to take their rubbish home," Cr Reeves said.

The Raymond Island Landcare Group is a community that has been taking part in Clean Up Australia Day for many years and is set to do it again.

Their event will begin at 9.30am at Ferry Park on Seventh Avenue. Small teams will then work to clean up different parts of the island.

The clean up will finish around 11.30am and there will be a sausage sizzle afterwards. Everyone is welcome to join this event.

After a busy tourist season, the group's Clean Up Australia Day efforts ensure Raymond Island is returned back to its beautiful state.

To find an event near you visit the Clean Up Australia website.



# We're building big near you and there will be transport disruptions

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Find a detailed list of disruptions at [bigbuild.vic.gov.au](http://bigbuild.vic.gov.au)



Authorised by the Victorian Government, 1 Treasury Place, Melbourne





Statutory Planning  
East Gippsland Shire Council  
PO Box 1618  
Bairnsdale VIC 3875

Letter of Endorsement – 4-6 Devon Road, Paynesville (36/2022/P)

---

**14 April 2022**

To whom it may concern,,

This is a letter of endorsement for the proposed **4-6 Devon Road Development in Paynesville, Victoria (planning permit application 36/2022/P)** also known as Toonalook Terraces.

As a recent East Gippsland migrant, an investor and EGMI Board Member, I am excited and encouraged by the urban design, community benefit and liveability ambition of this project.

Having been challenged by the housing shortage in the region for the first two years of our relocation from Melbourne, seeing a new density of development in East Gippsland along with low maintenance lifestyle features is a huge relief. So too, decent private investment, considered commercial spaces and destination defining/benefiting architecture – all should be welcomed.

Not only will this development be of benefit to the owners/occupiers and the community of Paynesville (residents and visitors) but the broader East Gippsland residents/investors can have confidence that investment in the region's future is being encouraged and therefore providing diversity of housing density to address a range of societal affordability and lifestyle issues.

Kind regards,

Madeleine Preece  
Director, Neonormal  
EGMI Board Member

East Gippsland  
154 Macleod St,  
Bairnsdale, VIC 3875

Melbourne  
68 Islington St,  
Collingwood VIC 3065

Sydney  
Level 2, 69 Reservoir St,  
Surrey Hills, NSW 2010

Phone: 1300 636 000  
Web: [neonormal.com.au](http://neonormal.com.au)  
Social: [@neonormals](https://www.instagram.com/neonormals)

**Kate Young - Crowther & Sadler**

---

**From:** Adam Bloem <  
**Sent:** Wednesday, 23 March 2022 12:27 PM  
**To:** Kate Young - Crowther & Sadler  
**Subject:** Re: Thank you

Hi Kate,

Thanks for coming to present to the EGMI board yesterday. I support the project and am happy to provide some feedback to council.

All the best with it. I hope it gets up.

Adam Bloem  
Sales Consultant & Auctioneer

Elders Real Estate Bairnsdale  
180 Main Street  
Bairnsdale VIC 3875

Sent from my iPhone

On 23 Mar 2022, at 11:01 am, Hayley Hardy <hayley@egmi.com.au> wrote:

Morning All,

please find below Kate Young's contact details, should you have any questions about the Devon Rd project from yesterday's presentation.

Thanks  
Hayley

----- Forwarded message -----

**From:** Kate Young - Crowther & Sadler <[kate@crowthersadler.com.au](mailto:kate@crowthersadler.com.au)>  
**Date:** Tue, Mar 22, 2022 at 9:13 AM  
**Subject:** Thank you  
**To:** Hayley Hardy <[patrick@slaparchitect](mailto:patrick@slaparchitect)>

Good morning Patrick and Hayley,

Thank you very much for the opportunity to speak with your Board this morning regarding our project at 4-6 Devon Road, Paynesville.

I'd be most grateful if you could please circulate my contact details to your Board Members, and let them know I'd be pleased to assist should they have any queries or wish to learn more about this exciting project.

Many thanks,

**KATE YOUNG**

**Town Planner**

<image002.jpg>

152 Macleod Street

(PO Box 722)

BAIRNSDALE VIC 3875

Ph: 5152 5011

Mob: 0402 307 328

--

**Hayley Hardy**

Marketing Manager

**East Gippsland Marketing Inc.**

Level 2, 111 Main Street | PO Box 1753

Bairnsdale VIC 3875

[visiteastgippsland.com.au](http://visiteastgippsland.com.au) | [egmi.com.au](http://egmi.com.au)

**Kate Young - Crowther & Sadler**

---

**From:** Lyn Wallace and Brian Carroll ·  
**Sent:** Thursday, 24 March 2022 5:45 PM  
**To:** Kate Young - Crowther & Sadler  
**Subject:** Re: Thank you

Hello Kate

Thank you so much for the informative discussion Tuesday and the subsequent briefing package for Toonalook Terraces; as mentioned I feel this development would be amazing for Paynesville. Hopefully if this development is successful this will be a catalyst for other people to invest in our community and link the disjointed town as we currently know.

Regards  
 Lyn

-----  
**Lyn Wallace**

Director of East Gippsland Marketing Inc (EGMi)

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**egmi.**

On 23 Mar 2022, at 11:01 am, Hayley Hardy <[hayley@egmi.com.au](mailto:hayley@egmi.com.au)> wrote:

Morning All,

please find below Kate Young's contact details, should you have any questions about the Devon Rd project from yesterday's presentation.

Thanks  
 Hayley

----- Forwarded message -----

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**Date:** Tue, Mar 22, 2022 at 9:13 AM  
**Subject:** Thank you  
**To:** Hayley Hardy, [patrick](#), [@slaparchitect](#)

Good morning Patrick and Hayley,

Thank you very much for the opportunity to speak with your Board this morning regarding our project at 4-6 Devon Road, Paynesville.

I'd be most grateful if you could please circulate my contact details to your Board Members, and let them know I'd be pleased to assist should they have any queries or wish to learn more about this exciting project.

Many thanks,

**KATE YOUNG**

**Town Planner**

<image002.jpg>

152 Macleod Street

(PO Box 722)

BAIRNSDALE VIC 3875

Ph: 5152 5011

Mob: 0402 307 328

--

**Hayley Hardy**

Marketing Manager

[East Gippsland Marketing Inc.](#)

Level 2, 111 Main Street | PO Box 1753

Bairnsdale VIC 3875

[visiteastgippsland.com.au](http://visiteastgippsland.com.au) | [egmi.com.au](http://egmi.com.au)

	Supporters	Comments	Consideration of Submission
1.	Merryn Padgett	<p>I attended the information session for 4-6 Devon Road Paynesville and want to provide my support for the planning application.</p> <p>The design is elegant and contemporary, providing a much needed upgrade to Paynesville's commercial centre.</p> <p>The project as a whole offers much needed investment in accommodation which has a social and economic benefit.</p> <p>Furthermore, there's tourism opportunities if a portion of investors use the accommodation in a short-term rental capacity - which has economic benefit to the town and region.</p> <p>I appreciate the environmental inclusions such as solar power, EV charge points and rainwater harvesting. I am sure there would be plenty of opportunities for this project to capitalize on Council's support for sustainable development and renewable energy.</p> <p>Look forward to seeing this project move forward, rather than being stymied through unnecessary objections.</p>	Noted.
2.	Jody O'Brien	<p>I am fully supportive of this project application, based on the following;</p> <ul style="list-style-type: none"> <li>· This development is a solid opportunity for Paynesville to modernise its streetscape whilst boosting availability of much needed new residential and commercial real estate to a village where planned growth and more people being able to move to the region only enhances the positive economic impact on businesses and the community as a whole</li> <li>· The design is attractive and makes great use of a site that has looked tired and rundown for many years</li> <li>· It could be the catalyst for further development of similar sites, potentially increasing the real estate values for the region, attracting investment from further afield as well as locally.</li> <li>· The capacity to have a commercial gym facility in the ground floor of this development would be a welcome addition to the community - the population growth and demographic in the town has changed and evolved in the last four years that I have been</li> </ul>	<p>Noted</p> <p>External finishes will be regulated through endorsement of plans, but no changes to the schedule is proposed with approval. Internal finishes will not be specified in the planning permission.</p>

	Supporters	Comments	Consideration of Submission
		<p>here, and I believe this facility would be well patronised and profitable.</p> <p>I believe the proposed 5 storeys is maximising the use of the block, without compromising any aesthetics of the current landscape. Well designed with the right fixtures and finish, this would and could be a jewel in the East Gippsland crown as a highly desirable and sought after address to reside.</p> <p>Happy to elaborate on these points if and when required.</p>	
3.	Kirsten MacKintosh	<p>I attended the PBTA networking meeting on Tuesday evening with info on the Devon Road development.</p> <p>Looks like it will be a great asset for the heart of Gippsland Lakes, Paynesville and it's community.</p> <p>I did not see any artists impressions of the side elevations facing the southern and eastern elevations, (the back and side views) such as a view from the McMillan Strait. Can these be provided?</p> <p>Recently I stayed in Yeppoon QLD for a week and experienced first hand the amazing foreshore developments including a stage for music events. If you haven't seen it I would recommend you check it out.</p> <p>My submission is one of overall support for the plan and I encourage council to consider the overall visual impact of the building to ensure that it does not unreasonably dominate the streetscape or townscape. And if so, perhaps a reduction in the height of the building may be appropriate.</p>	<p>Noted.</p> <p>Artist impressions have been supplied at <b>Attachment 2</b> in this package, as requested by Officers in the assessment of the application. These were finalised in early April 2022.</p> <p>Based on the visual assessment, officer recommendation is to support the proposal without reduction in height.</p>
4.	Peter and Karolina Reed	<p>This is in regards to the planning permit application to construct a 5 storey building at 4-6 Devon Road.</p> <p>My husband and I are very impressed with the plans and welcome such an exciting project and new mixed building to our town.</p> <p>As Paynesville residents we are very excited about this new development.</p> <p>It is not too close to other houses and the closest houses (Victoria Street) have their garages faced towards the new building anyway.</p>	Noted



	Supporters	Comments	Consideration of Submission
		It brings our town into a new era and we personally have heard a lot of excitement amongst local residents. I am looking forward to hearing about the approval by the EG council.	
5.	Peter May	I am registering my feedback for the above development. I think this is a wonderful addition to the town of Paynesville. I have worked in Paynesville for the last five years and have seen this town change for the better. However, it is still an older-looking town with a sleepy vibe. This keeps a lot of younger people away because it doesn't appeal to them. There is really nothing to do in the town if you don't like to walk, boat or dine. A development like this could open up a Gym and other types of business that would give younger people a reason to live/stay in Paynesville. My hope is that it will be a stepping stone to further growth for the town. At the end of the day, all I and everyone else in Paynesville want is for our beautiful town to improve. This is moving in the right direction.	Noted
6.	Mark Howlett	Hello, the development proposal for Paynesville in Devon Road looks like a top quality development. Paynesville needs fresh and new investment to assist the town and business community to grow. I get so many comments along the lines of "so much vacant commercial land in CBD of Paynesville, why is no one building commercial developments here" Well here the chance to bring some confidence to new developers. Lets do it....5 Stars	Noted.
7.	Lyn Wallace and Brian Carroll	My say! I feel this development would be amazing for Paynesville. If this development is successful this will be a catalyst for other people to invest in our community/town and link the disjointed town as we currently know along the east and south Esplanade.	Noted

	Supporters	Comments	Consideration of Submission
		Please allow this to go ahead...it will bring so much to our community and region.	
8.	Chris Crook	<p>My wife (Tamara) and I own the management rights of both Captains Cove and Mariners Cove in Paynesville. Tamara is also on the PBTA. I am a simple Project Manager. We have lived in Paynesville for about 15 years.</p> <p>Tamara might want to put her own submission in, but from my point of view Paynesville has a shortage of permanent and holiday accommodation of the nature that this development could provide. For the central business zone of Paynesville to thrive during summer and survive during winter, both the permanent and visitor population needs to continue to increase. Such a development would also appear to me to attract a more affluent market to Paynesville, which would increase ongoing economic activity by a greater multiplier.</p> <p>While five storeys might sound like a jump, I think the architectural design and tiered effect is very well done and in fact reduces that height concern. I know a handful of people who are interested in purchasing these properties, so it would appear that there is a strong market also. We really do need to take advantage of the renewed interest in non-centralised investment and support these types of projects, because they (and many others) will ensure that Paynesville and East Gippsland continue to experience economic growth and don't get left behind other regions.</p> <p>I am in full support of the project.</p> <p>I am happy to discuss if required.</p>	Noted.
9.	David Peile	<p>I wish to express my support for the proposed development of the Toonalook Terraces in Paynesville.</p> <p>The development will provide a welcome stimulus to the town by providing a range of high quality residential accommodation not currently available.</p> <p>I have considered the height of the proposed building and believe that, in this location, a 5 storey development is in no way detrimental to the town or reduces public amenity.</p>	<p>Noted.</p> <p>Car parking plans condition to include provision of 2x EV charging points.</p>

	Supporters	Comments	Consideration of Submission
		<p>In offering this support I note that the Sustainable Management Plan Clause 3.6.2 states that "Electric charging infrastructure is to be considered for the development." I consider this to be a significant shortcoming and at odds with the environmentally friendly claim made for the development.</p> <p>Considering the likely profile of purchasers, increasing EV sales, time to completion, and lack of alternative EV charging sites in Paynesville, I believe the development warrants the provision of at least 2 charging stations on completion, with planned provision to add more as demand dictates.</p> <p>I support the proposal as it is. It will be a better development if Council requires the provision of at least 2 EV charging stations and the plans provide for further stations in the future.</p>	
10.	Jennifer Gieles	<p>I believe that this project should go ahead as Paynesville needs better accommodation in the town centre whether it be for tourism or residential. Tourism accommodation, especially apartment and resort, is soundly lacking. But it needs to go hand in hand with a huge upgrade in infrastructure, especially with all the new housing estates planned.</p> <p>Progress needs to happen.</p>	<p>Noted.</p> <p>Proposed infrastructure improvements are managed by Council's works department, and occur as scheduled. Progress Jetty and surrounds improvements are the next major project planned.</p>
11.	Colin and Michele Jackson	<p>I would like to provide my thoughts on the proposed development above. I am a resident of Paynesville &amp; have owned commercial &amp; residential properties in the town for the past 16 years &amp; also a motel in Bairnsdale from 2000-2015. I have a bnb property in town still &amp; I am a member of the BTA in Paynesville. I have a vested interest in seeing the town develop &amp; grow.</p> <p>Paynesville offers a fantastic place for visitors with the fantastic access to the Gippsland lakes, Raymond Island Koalas, the world acclaimed Silt Jetties and so much more, but sadly it lags behind dismally with places to stay. It is the "chicken or the egg" conundrum that is now sharply in focus. There has been 2 sizeable parcels of land sold in the town centre in the past few years &amp; both developments have not proceeded, generally</p>	<p>Noted.</p>

Supporters	Comments	Consideration of Submission
	<p>because the numbers don't stack up according to the owners. Lets hope that this proposal can be the leader to progress our town. Unfortunately there are many locals, generally the older demographic who do not contribute their own funds to any development, that are stubbornly against any development, good or bad, that hold back the town. I can give plenty of examples of this experienced from my involvement in our own commercial assets and the BTA. I attended a community discussion and viewed the proposed development schematic plans and have based my opinion on the information provided at the meeting.</p> <p>1. Overall I see this proposal as adding value to our towns business district as well as the ability to attract visitors/buyers to our town. We have just experienced a massive boom in real estate sales and values and after speaking with our agents, there is now very little residential property available in town for sale. This will no doubt push prices higher and has tightened the market considerably.</p> <p>2. The plan has carefully considered issues such as overshadowing, traffic flow/congestion, amenity and I think that the 5 storey's will not adversely impact the area. Because of its location, it will have minimal impact to any neighbouring properties. In time it would be reasonable to expect that the retail area adjacent to the site will also be redeveloped, as has occurred to the western end of the Esplanade to some extent already.</p> <p>3. If this plan is allowed to proceed it will bring much needed employment to the town during the building stage &amp; afterwards to manage the residential development &amp; give the town a much needed additional hospitality venue &amp; a gymnasium which would be a huge asset to the town. There is no such facilities in the town for the locals &amp; visitors.</p> <p>4. Paynesville attempts to host events and the biggest problem these events face is the lack of accommodation available. This development would address this basic issue for the town.</p>	

Supporters	Comments	Consideration of Submission
	<p>5. I have visited many small communities along the east coast of Australia, and being on the water is a huge drawcard for visitors &amp; buyers alike. Everyone wants to be near the water. As detailed above, Paynesville has a huge number of tourism &amp; business opportunities but we need to be progressive &amp; capitalise on these attributes. This proposal will do this. Lakes Entrance has always attracted a large number of boating enthusiasts, but it is effectively land locked now, and Paynesville has scope to fill this gap. Not only is it closer to Melbourne, it is much more accessible. With the upgrade of the Slip Rd maritime precinct we will enhance access to the waterways even more. This proposal will contribute to the growth of the town as a boating destination, with much better facilities and more moorings &amp; launch &amp; retrieve assets for better access. It is well known that in the Mornington Peninsula it can take up to 2 hours to access a boat ramp which is one reason why boating enthusiasts will drive to Paynesville.</p> <p>6. Small business in town is just coming out of the most challenging 2 years ever experienced. Any development that brings more visitors/buyers to the town can only enhance their businesses and bring a much needed boost to their overall income. We are a tourist community and we need to better promote our town as such. But every time a new business looks at establishing in town, the lack of development negatively impacts their decisions. It is good to see that this development doesn't add unneeded retail spaces that would only put pressure on existing properties trying to retail tenants. In the past 15 years I have recorded the vacancy rates in town, and until recently there has always been 20-25% occupancy rates. New developments will address this issue when this figure drops dramatically in the future. At the moment it is too early to tell if the current occupancy rate is sustainable.</p> <p>We have 2 sites in the town centre - Cnr Esplanade &amp; Victoria Sts &amp; Esplanade &amp; Wellington Sts which have remained undeveloped for years and they are an eyesore. This</p>	

	Supporters	Comments	Consideration of Submission
		<p>development may encourage their owners to add value to their properties and the town. East Gippsland shire is well known to any potential developers as extremely difficult to work with for a variety of reasons. They acknowledge that the planning department is in a dire state and I believe it is trying to improve this situation. Lets hope this is true and this attitude can be changed and Paynesville will be the beneficiary, good proposals are rare &amp; hard to attain and this proposal is a high quality proposal.</p> <p>Thanks &amp; if you need anything else please contact us. Regards Col &amp; Michele</p>	
12.	Barry Anderson	<p>I am writing this as a-present fulltime-Paynesville resident and also as a Gippsland Lakes visitor going back 62 years. I favour the development of a modern medium level combined residences and retail outlet building in the position designated. It's proximity to the Maritime Commercial Precinct between Gilsenan Reserve and McMillan Straits fulfills stated aims of "facilitating infill retail development with additional residential components and the existing business zoned areas encouraging tourist accommodation" as per the Paynesville Town Centre Structure Plan by SMEC Urban Consulting Group 2009. It would also provide an upgrade and alternative to the derelict empty almost non tenatable buildings on the esplanade at present. Paynesville residents deserve quality modern buildings not buildings that could be considered as either derelict or unsightly. It's distance of 64 metres from the nearest residential neighbours will not interfere with single level inhabitants in any way. The setback from the. Esplanade is sufficient not to encroach on sunlight and will offer a "high quality access way for the public" (as per the aforementioned plan) from Gilsenan Reserve to the Esplanade.</p> <p>Once again in reference to the aforementioned plan, in the Site Analysis (section 2) and Economy (sections 2.1) of the Executive Summary it states:</p>	Noted.

Supporters	Comments	Consideration of Submission
	<p>"There are two future options for the Paynesville Town Centre, to go forward or stay the same. Based on the study findings, to stay the same will mean a continuing decline"..... and</p> <p>"To go forward is to accept change, planned change, working in partnership with E.G.S to generate a town centre that both complements and competes appropriately with Bairnsdale" .....</p> <p>This project achieves these economic aims.</p> <p>Paynesville's future should not be locked up in a time capsule bubble. It should however, "Embrace renewal and redevelopment (Section 3.1 Vision)</p> <p>Previously mooted developments have not gone ahead in the town centre and this development must be allowed to go ahead or else further stagnation and unsightly unusable buildings will remain and attract no tenants. I am reminded of a famous quote "Build it and they will come". landscaping, mosaic tiles and figurines and signs may well be a feature but buildings attract residents, tourists and economic gains.</p> <p>The 3 storey limit is a guideline formulated from 1985 to 2005 based on a consultative process. With the explosive growth of Paynesville of late I would suggest the consultative process may well have a new outcome. It is no longer a fishing village. Even commercial licences have been removed by the Victorian government. Paynesville's character is morphing, old residences renovated in a modern theme, new residences on a canal system match at least the best of any regional town in the state, new developments of a major scale in housing at both ends of town. Paynesville's Town Centre has to morph with the changes and reflect a vibrant, modern community with competitive advantage with nearby towns in accommodation and retail outlets which is not present at the moment.</p> <p>Many of the "Implementation Program" (Section 4) aims have not been met from 2011.</p> <p>Don't let this continue in 2022 for this economic, residential, retail, subjectively attractive project.</p>	

Supporters	Comments	Consideration of Submission
	<p>It is a vital cog in Paynesville's future which is demonstrating enormous growth potential.</p> <p>[Note: Infrastructure Upgrades are also a vital part of the future and should match the growth, eg Professional Suites, another Pharmacy, another Service Station, Convenience Store are mentioned in another plan for the western side of Paynesville Road between the cemetery and Grandview Road]</p>	

Objections	Comments	Consideration of Submission
1. Russ Peel	<p>I write in relation to the just published project notification for the planned development at 4-6 Devon Road, Paynesville. I am a resident living on King Street, Paynesville, some 500m or so from the proposed development.</p> <p>I wish to express my strong objection to the height of the proposed development, believing it to be totally inappropriate for a small village like Paynesville, and if approved will set a precedent that will allow for the eventual destruction of the character of Paynesville.</p> <p>I am dismayed that the proposal can even get to this stage since it is clearly in direct conflict with the existing planning scheme clause 22.03. A significant debate some decade ago made it clear that Paynesville residents did not want high rise development along the foreshore, and in fact nowhere in Paynesville, and this was written into the planning scheme clause. The proponent of this project seems disinterested in the Community's clear preference and seeks to force inappropriate development on the village.</p>	<p>The main report addresses the officer position in relation to precedence and Paynesville Town Centre policy.</p> <p>It is suggested in other submissions that a review of the policy is required, which can be taken into consideration but should not stop the determination of the proposal, which aligns with a significant number of state and local policies, and still is considered to meet the broader objectives of the Town Centre Policy.</p>



Objections	Comments	Consideration of Submission
	<p>=====</p> <p><a href="#">Planning Scheme Clause 22.03 - Paynesville Town Centre.pdf (961 KB) (pdf)</a></p> <p><b>PAYNESVILLE TOWN CENTRE</b></p> <p><b>Decision guidelines</b></p> <p>In evaluating applications for use and development, including subdivision, in this policy precinct, the responsible authority will consider the following decision guidelines:</p> <p>Non vehicular pedestrian and bicycle trails link activity spaces and precincts.</p> <p>Non vehicular pedestrian and bicycle trails are landscaped, have appropriate seating and recreation facilities and are landscaped to incorporate appropriate safety and security features.</p> <p>Visual bulk is appropriate for the village like scale. Ensure that buildings do not overshadow the foreshore or other public areas. <b>Building height may be two storeys with the opportunity to add a third storey at the rear of key landmark sites.</b></p> <p>Unobstructed views of the water are protected.</p> <hr/> <p>I have no objection to development of the town centre, and in fact applaud it, but it should not be allowed to proceed due to the greed of a developer disinterested in the impact on the local community. If the project is not financially viable within the existing planning scheme objectives, it should not proceed.</p>	
2. Tina Ernst	<p>I wish to lodge my concerns for the new development at the above address in that I object to the structure being 5 storeys high as even though it isn't on the Esplanade it over looks the skate park and will detract from the openness of the area. A 2 - 3 storey block is best suited to a small town like Paynesville and with the increased volume of traffic in that area where children (playground) and elderly people ( doctors and dorevitch) frequent it could have detrimental consequences.</p>	<p>Officers do not find that the proposal will detract from the open space, nor have a significant impact on the active recreation activities in the reserve. The proposal includes developer-led enhancements to pedestrian safety in Devon Road.</p>
3. James Frecheville	<p>I have concern that the above Planning Application has not taken consideration of the Policy requirements that were adopted by Council in 2009 after extensive research and consultation.</p>	<p>Two pieces of correspondence are represented here, with the last four lines representing a comment after speaking with the representative of the Developer. The comments remain as a 'objection' as</p>

Objections	Comments	Consideration of Submission
	<p>This consultancy was undertaken by Meinhart for the Urban Design Framework that was part of Coastal Towns Design Framework March 2007.</p> <p>The role of the Master Plan was to consider the future development and potential growth of coastal towns.</p> <p>Major issues that were addressed are Built Form which relate to a maximum height of 10.5m (three storeys) and Traffic and Parking.</p> <p>I have no issue with development in Paynesville but I do hold concern that any new development would set a precedent should the above three issues not be addressed within the adopted policy of EGSC.</p> <p>Unfortunately I was not able to attend the information session on Saturday nor the Zoom session on Monday evening but would welcome the opportunity to learn of the details of what could be a vibrant and exciting project for Paynesville.</p> <p>Had a chat with Kate last week.</p> <p>I now understand a lot more.</p> <p>I dont have any issue with the development proposal except that I think 4 storeys would be enough.</p>	<p>these represent any significant change in a development outcome.</p> <p>Issues of precedence are outlined in the main report.</p>
4. David Nicastro	<p>My principle concern is the insistence of fabricating a massive 5 storey dwelling in the heart of town. As a coastal community, such high rise developments are completely inappropriate. Creating a domineering dwelling that overshadows the town, is not in line with the low-key coastal community that has attracted so many residents to the area.</p> <p>A more modest dwelling of maximum 3 floors (in accordance with existing planning guidelines) would be less objectionable.</p>	<p>Noted.</p> <p>Officer assessment is that there will not be significant overshadowing of the town owing to the articulated design, and the proposal will not unduly dominate key vistas.</p>
5. Sue Gaffney	<p>Unfortunately neither the drop-in nor information sessions were personally convenient to attend; as written submissions have been invited it would be appreciated if the following points were acknowledged to mitigate effects of multistorey development in close proximity to McMillan Straits and considering the</p>	<p>The application is premised on re-use of stormwater for landscaping, and will be captured on site during rain events. The development must not increase the flow from the site to any other point.</p>

Objections	Comments	Consideration of Submission
	<p>ecological ramifications in a Ramsar region with regard to the proposed development at 4-6 Devon Road Paynesville:</p> <ul style="list-style-type: none"> <li>· wind directions and force</li> <li>· Increased shadow over surrounding land.</li> <li>· Increased presence of sealed surfaces and their capacity to affect ground and water quality</li> </ul>	<p>Although shadowing will occur, there will not be a significant detriment to public open space nor to private residential area. These are the areas that require protection, and instead the majority of the impact will be on roads and commercial land, including extensive areas currently used for car parking. The building is designed to reduce the likelihood of wind tunnel-like effects, by inclusion of curved corners, stepped setbacks, and the curved landscaping. Wind tunnel effects primarily occur between two straight-edge objects/buildings. There are no current or currently proposed buildings which will contribute to the wind-tunnel effect with this proposal.</p>
6. Diane Moore	<p>Paynesville CBD currently only has buildings of 3 storeys, the building of 5 storeys would change the character, vibrancy &amp; not enhance the quality of the town centre.</p> <p>Requesting a reduction in parking spaces (18 spaces) would mean Paynesville's already lack of adequate spaces would be used by tenants of this building, therefore reducing the number of car parks available for current residents &amp; tourists. Most residences have a minimum of 2 vehicles which would mean that at least 60 parks should be available for the 30 apartments, but only 41 are required. Requesting a reduction of ALL 6 visitor parks, 8 Retail &amp; 6 Food &amp; Drink premises would mean that the 32 parking spaces available across the road in front of Gilsenan Reserve would end up being used. These spaces are available for all day parking as the Esplanade has a 1 hour limit, thus permitting tourists to park longer than 1 hour so they can visit Raymond Is., spend time &amp; money in our town as well as residents using the reserve, playground &amp; park.</p>	<p>The officer assessment is that the character and vibrancy of the town would be improved as a result of the proposal, by adding residential population which contributes to activity and engagement, walkability, and the proposal includes improvements to pedestrian safety.</p> <p>The proposal meets the minimum car parking requirements for the residential component. Being centrally located, car dependency should be reduced over standard density development. Metro councils impose planning permit requirements to provide car parking spaces rather than reducing the requirements.</p>

	Objections	Comments	Consideration of Submission
		<p>The disruption to the flow of traffic, parking &amp; noise during construction. The lack of available parking when I go down town. The shadow effect will be significant. The vista would be affected &amp; an eyesore to the town.</p>	<p>Vehicle counts in desktop and in-person (post-Covid) situations demonstrate the underutilisation of car parking in the precinct. Only in peak times is there pressure on car parking availability, and it is not responsible planning to provide sufficient car parking to cater for peak period demand.</p> <p>Construction traffic and car parking is regulated through a permit condition, specifically requiring a car parking plan to prevent damage to the surrounding road infrastructure, and will be temporary.</p> <p>Shadowing has previously been discussed. The visual impact assessment demonstrates that there are limited ground-level views that will have experience significant change.</p>
7.	Suzanne & Charles Gilbert	<p>We have concerns regarding this development.</p> <ol style="list-style-type: none"> <li>1. Five storeys is not necessary for Paynesville: -             <ul style="list-style-type: none"> <li>. it will change the character of the town</li> <li>. will be seen from other locations within the town, including Raymond Island.</li> </ul> </li> <li>2. Thirty apartments will bring extra traffic, particularly along Victoria Street. The developer stated that the location within the CBD will mean that residents will walk everywhere and will not need cars. However, residents also need to work and shop, and the majority will need to travel out of Paynesville.</li> <li>3. Parking is not adequate and will result in residents and their guests parking in the local streets or using the car park behind the Paynesville Hotel. When the Raymond Island Ferry is out of service, parking is at a premium in Paynesville, particularly</li> </ol>	<p>The visual impact assessment demonstrates that there is minimal change to the view of the town skyline as a result of the proposal from Raymond Island, McMillan Straight and Lake King.</p> <p>The diversity of apartment sizes may suit a diversity of tenants, which may include holiday accommodation. Not all units would be occupied at a time with a two-car family.</p> <p>Parking facilities are designed in accordance with the Australian Standard/East Gippsland Planning</p>

Objections	Comments	Consideration of Submission
	<p>when the usual vacant block cannot be used due to boggy conditions.</p> <p>4. Paynesville is a boating town and parking for boat trailers will need to be located away from the apartments, and possibly as far as the boat parking area near the yacht club.</p> <p>5. As nearby residents in Victoria Street, noise from the Paynesville Hotel can be heard at night when live bands are playing. Residents living in the apartments will be affected by noise, even though the developer states that with double glazing they won't be affected.</p> <p>6. Extra commercial premises will lead to more trucks emptying rubbish skips in the early hours of the morning and producing more noise for residents living in Victoria Street.</p>	<p>Scheme requirements. Should parking by residents (not guests) become a significant issue, engagement can occur with the tenants and parking restrictions can be introduced in the precinct (4P, no overnight parking in Council car parks, etc)</p> <p>Ferry outage parking could readily be accommodated in the Slip Road precinct, currently under redevelopment, with additional formed parking being established. This is an annual (a few days) and bi-annual (2 week, typical) event, which should not be the basis of objection to change/new development.</p> <p>While true that the proposal does not cater to boat or trailer parking on site, there would be the ability of residents to lease a public jetty or hire a space at one of the local boating storage facilities. The proposed service industrial precinct in the Paynesville Growth Area Structure Plan may also accommodate storage. Overnight/long term boat and trailer parking in public car parks would not be tolerated.</p> <p>Noise from commercial activity is a regulated matter. Waste collection for the premises is managed under conditions of approval and in accordance with a waste management plan. Collection of waste is stated to occur weekly. The area carries</p>

	Objections	Comments	Consideration of Submission
			commercial zoning, where commerce is the highest and best use of the land.
8.	Peter Mackey	<p>About 12 years ago public meetings were held in Paynesville to discuss the future look and style of the town's business and waterfront areas.</p> <p>I attended one such meeting chaired by Brenda Murray. At those meetings one of the main discussion points was defining the nature of Paynesville. That special relationship with the lakes, fishing and the boating community, the environment, and the people.</p> <p>To retain the town character, it was almost universally agreed buildings around the main commercial area and MacMillan Strait should be limited to 2 storeys with some potential for a third. Paynesville Planning scheme (22.03)</p> <p>Toonalok Terraces at 5 storeys will be a new dominating factor along the strait.</p> <p>Of great interest was the area along the Esplanade from Mariners Cove motel to Main Rd which has all the shops cafes and the pub, the medical centre, library and council business centre. When the new council business centre went up careful consideration was given to its height. A few years ago IGA opened for business in the precinct.</p> <p>The strip of shops and businesses has resulted in Paynesvilles own look, style and ambience which is unique in coastal waterfront towns. The dominating look is of boats, water, a ferry and swans in harmony with the people. The motel is unobtrusive, many of the houses could still be called fishing village, while some other residential development such as Mews on Wellington sits comfortably in the town.</p>	<p>Response is provided in the main report with respect to the policy statement.</p> <p>While the proposal is not consistent with each and every dot point of the decision guidelines in the local policy, it does align with other state, regional and local policies, which are given priority over a policy focused on protecting an aesthetic which may not be shared as broadly as it did 12 years ago.</p> <p>Matters of precedence are addressed in the main report. As noted in some supporting submissions, the change is progressive but not detrimental to the character of the town.</p>

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		<p>In the area roughly bounded by Langford St, Victoria St and The Esplanade the major feature is Gilsenan Reserve.</p> <p>The few 3 storey structures on The Esplanade are of reasonably low impact but still not in harmony with the rest of the town.</p> <p>Toonalook Terraces will dominate the eastern end of the Gilsenan reserve completely out of harmony with the town.</p> <p>Paynesville has its beautiful and extensive canal developments to the north with features such as Captains Cove providing excellent visitor facilities.</p> <p>Something new is always happening in Paynesville, the old Country Club Hotel, close to the water was redeveloped with reasonably sensitive homes.</p> <p>Other dormitory style development is appropriate on the northern edges e.g. Coast.</p> <p>However nowhere is the landscape dominated by one large 15 meter tall building in a highly prominent location. The construction of such a building will forever change the nature of Paynesville and open a precedent for the construction of more and maybe bigger buildings in this sensitive area.</p> <p>The Toonalook Terraces project as presented will break the mould of Paynesville's historic low waterfront skyline and forever add Paynesville to the list of look-alike crowded east coast coastal towns from Noosa to Lorne.</p> <p>Paynesville deserves better.</p>	
9.	Sue Murphy	The size and scale of this building is inappropriate for this area in Paynesville. Most buildings in this vicinity are roughly 1-3	Car parking provisions are addressed in the main report, noting that the standards

Objections	Comments	Consideration of Submission
	<p>storeys in height and this proposal is for 5 storeys. I would like to see the developments more in keeping with the village feel of the town and ones that reflect the preferred scale and amenities of the town centre. This would greatly overshadow Gilsenan Reserve. There seems to be insufficient parking provided for residents and guests and none for users of the commercial spaces. There will be a huge increase in traffic to and from this development. Fleischer St is a very narrow street and increase of traffic and traffic flow is a concern in a very small area with a lot of competing demands and uses. Currently no cars access that road from this site.</p> <p>I would be looking at a very large development and I can see that if this is approved other such large developments will follow on the land nearby. I am not against new development but I would like to see it as the Shire and community agreed some time back as not overshadowing the foreshore, impacting on water views, 2-3 storeys and in keeping with the fishing village feel of the town. I feel this will be lost. I am concerned about the impact of extra traffic in this area. Council has developed the area as a passive, pedestrian focused one. This is well used by people to access the foreshore, playground, skatepark and bbq area and businesses. I walk my dog daily and walk to do shopping and go to cafes. I am concerned about the lack of parking as this will then impact on me when I do need to park my car. Council has provided some parking at the rear of commercial properties to make the esplanade more pedestrian friendly. This is well used by shoppers , visitors, users of Gilsenan Reserve and by families of visitors who park go across on the ferry to Raymond Island. Not really sufficient to service this large development. It has a reasonable amount of traffic already for a small area. Paynesville is currently a quiet, safe , family and dog friendly town.</p>	<p>of the planning scheme are met for the dwellings, but a reduction is sought for visitor and commercial spaces, which can be readily accommodated within the existing car parking areas in close proximity to the site. There is no direct vehicle access to Fleischer Street proposed from within the site, as the car park entry is onto Devon Road. Additional footpath connection along Devon Road is proposed by the applicant to reduce conflict with the additional resident car parking.</p> <p>Paynesville's 'fishing village' identity is transforming. Council contributes to recognition of the history of the town in streetscape and foreshore improvements, but cannot expect this to prevent developer-led development that provides for accommodation and commercial activity in the town centre.</p>



	Objections	Comments	Consideration of Submission
10.	Tim Rijs	<p>Car parking: The subject application seeks to reduce the number of car spaces required under Clause 52.06-5 of the Planning Scheme (shortfall of 18 spaces).</p> <p>If allowed, this will impact on my business &amp; premises as the overburden created by the shortfall will put undue competition for parking on my existing business and other businesses in precinct.</p> <p>The overburden (demand) for parking exacerbated by the allowance of being 18 parking spaces shortfall (Clause 52.06-5 of the Planning Scheme).</p> <p>Will impact on my existing business (and surrounding businesses) for our patrons to compete for limited parking. Thereby impacting on unreasonably on my patrons who as a cohort are largely senior citizens; with predictable limitation on how far they can reasonably walk.</p>	<p>As previously addressed, it is demonstrated that there is sufficient supply of car parking availability within the Paynesville Town Centre, and any perceptions relate to the availability of car parking spaces immediately adjacent to a premises, which is not a guaranteed outcome. Council has supported many businesses with projects to provide public car parking in streets and on freehold land central to the precinct where individual commercial premises are providing few and in some cases no on-site car parking.</p>
11.	Agnes McPherson	<p>This is a public submission against the above proposal, this is based on criteria to ensure the character, vibrancy and quality of the town centre are maintained and enhanced.</p> <p>Security: This proposed development in its proposed form, significantly overlooks the Gilsenan Reserve. Many children play on this reserve; however a five-storey high tenanted building would put these children at greater risk of unmonitored surveillance from the higher floors.</p> <p>A two storey building is no higher than the trees presently on the site. Imagining a building more than twice that height would detrimentally impact, and quite significantly, on the skylines.</p> <p>Quality of the Reserve Use: I feel that there is a very important need to consider the winter shadow cast by a 5 storey high building over the common exercise area of the reserve. With the winter sun rising from the south-east aspect. Young mums</p>	<p>Concerns regarding safety are unfounded. "Eyes on the Street" is a well-regarded principle of urban planning from non-planner Jane Jacobs, whereby passive street surveillance improves safety of public realms.</p> <p>The visual impact assessment demonstrates that from ground eye-level, there will be minimal impact on the views from the public realm.</p> <p>Although a June 22 shadow diagram was not prepared by the applicant, the shadow cast in the 9-11 am period will not significantly affect the enjoyment of the Gilsenan reserve, specifically in</p>

Objections	Comments	Consideration of Submission
	<p>with babies, older persons and others, who exercise on the reserve, may find some of this area is in shadow from the winter sun for some hours of the morning.</p> <p>Also when the market day is on, will some stallholders be in shadow from the proposed building? What effect will this have on potential customers?</p> <p>I found no comparable building height in Paynesville to a 5 storey building in the surrounding districts for comparison purposes, I noted it would be slightly lower than St. Mary's Spire in Bairnsdale.</p> <p>I did not the 5 Storey high building at No. 1 The Esplanade, Lakes Entrance. However, when one stands at the front of this building, it is no higher and is absorbed visually into the landscape of the cliff overlooking North Arm and behind No. 1 Esplanade.</p> <p>In comparison, this "Application" is for a 5 storey building, a standalone building that would intrude significantly on the aesthetic appeal of the sky scape and forever alter its personality of Paynesville Town.</p> <p>In the past the planning committee has done a wonderful job in the development of Paynesville and did its best to cater for all.</p>	<p>areas of active recreation such as the playground and skatepark. The low sun rising in the northeast will cast shadows over Devon Road primarily, not in areas where there are benches or play spaces.</p> <p>It is acknowledged that there are no comparable developments within East Gippsland, however that doesn't mean it is not appropriate. The development industry is turning a corner, where land cost exceeds viability for two and three dwelling/lot development, and developers are seeking alternative development approvals to provide a return on investment. The development community has driven change and investment of the town, not the Council, and it is put that the proposal does seek to cater for a diverse population and represents choice in the market.</p>

**From:** Subdivisions [Subdivisions@ausnetservices.com.au]  
**Sent:** Tuesday, 18 January 2022 1:22:02 PM  
**To:** Planning Unit Administration  
**Subject:** RE: 36/2022/P - 4-6 Devon Road Paynesville - Buildings and works (Multi-Storey Building), Multi-lot Subdivision and Reduction to the Car Parking requirement

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**Our Ref 75080331**

Good afternoon

**AUSNET SERVICES:**

Please find below AusNet's conditions for the planning referral.

**CONDITIONAL CONSENT TO ISSUE OF PERMIT**

AusNet Electricity Services Pty Ltd does not object to the issue of a planning permit in respect of the application. The permit is subject to the following conditions.

**CONDITIONS REQUIRED BY AUSNET ELECTRICITY SERVICES PTY LTD**

The plan of subdivision submitted for certification must be referred to AusNet Electricity Services Pty Ltd in accordance with Section 8 of the Subdivision Act 1988.

The applicant must –

Enter into an agreement with AusNet Electricity Services Pty Ltd for the extension, upgrading or rearranging of electricity supply to lots on the plan of subdivision. A payment to cover the cost of such work will be required.

Provide electricity easements internal and external to the subdivision in favour of AusNet Electricity Services Pty Ltd to service the lots on the plan of subdivision and/or abutting lands as required by AusNet Electricity Services Pty Ltd. The provision of reserves for electricity substations may also be required.

**END OF CONDITIONS**

It is recommended that, at an early date the applicant commences negotiations with AusNet Services for electricity in order that supply arrangements can be worked out in detail, so prescribed information can be provided without delay (the release to the municipality enabling a Statement of Compliance with the conditions to be issued).

Arrangements for the supply will be subject to obtaining the agreement of other Authorities and any land affected by routes of the electric power lines required to supply the lots and for any tree clearing.

Prospective purchasers of lots on this plan should contact this office to determine the availability of a supply of electricity. Financial contributions may be required.

For all enquiries please email: [subdivisions@ausnetservices.com.au](mailto:subdivisions@ausnetservices.com.au)

Yours sincerely,

Daryl Kelly

Customer Connect



133 Macleod Street, PO Box 52, Bairnsdale Victoria 3875  
Tel: (03) 5150 4444 Fax: (03) 5150 4477  
Email: [egw@egwater.vic.gov.au](mailto:egw@egwater.vic.gov.au) Web: [www.egwater.vic.gov.au](http://www.egwater.vic.gov.au)

Our Ref: DOC/22/6653

14 February 2022

**Reference Number(s):** 36/2022/P

**Referral Authority:** East Gippsland Shire Council

**For:** Buildings and works (Multi-Storey Building), Multi-lot Subdivision and Reduction to the Car Parking requirement

**Location:** 4 Devon Road Paynesville, 6 Devon Road Paynesville

**Applicant:** Crowther & Sadler Pty Ltd

In response to the above application, East Gippsland Water does not object to a permit being granted, provided it includes the following conditions and notes.

**Conditions:**

1. Extend water supply infrastructure to the satisfaction of East Gippsland Water.
2. Extend sewerage infrastructure to the satisfaction of East Gippsland Water.
3. A feasibility study, required to determine how best to service the development, is to be arranged by East Gippsland Water and funded by the applicant.
4. Any infrastructure, outside of the development, that is required to provide sewerage and/or water supply services to the development, is to be funded by the applicant. The type and extent of additional infrastructure, if needed, is subject to detailed engineering design and approval by East Gippsland Water.
5. Submit design, construction, commissioning and as constructed documentation on all proposed infrastructure, or alterations to existing infrastructure, for written approval by East Gippsland Water.
6. Pay applicable development planning charges.
7. Each lot must be connected to the water reticulation system, and separately metered, to the satisfaction of East Gippsland Water.
8. Existing water meters (No. 19W034864 and 060382) are to be disconnected and returned to East Gippsland Water.
9. Modify existing internal pipe work, to the satisfaction of East Gippsland Water, and in accordance with the applicable plumbing standards. Pipe work to each lot is to be kept clear of the other lot(s).
10. Place easement(s) on the plan of subdivision over existing/proposed infrastructure, to the satisfaction of East Gippsland Water.

**Notes:**

- (A) In accordance with Section 136 of the Water Act 1989, easements are required over existing/proposed infrastructure. This requirement applies even if the infrastructure is in common property or there is a Section 12(2) easement over the land.



133 Macleod Street, PO Box 52, Bairnsdale Victoria 3875  
Tel: (03) 5150 4444 Fax: (03) 5150 4477  
Email: [egw@egwater.vic.gov.au](mailto:egw@egwater.vic.gov.au) Web: [www.egwater.vic.gov.au](http://www.egwater.vic.gov.au)

- (B) For easement(s) created, the Land Benefited/In Favour Of is to be in the name of "East Gippsland Region Water Corporation".
- (C) For any lot area that cannot be fully serviced by a gravity sewer connection, building envelopes or minimum floor levels are to be listed as restrictions on title, to the satisfaction of East Gippsland Water.
- (D) Each lot is to be separately serviced by the water and/or sewerage reticulation system. Subject to East Gippsland Water's requirements being met, relevant infrastructure will then become East Gippsland Water's to own, operate and maintain in perpetuity.
- (E) Should East Gippsland Water determine that a gravity sewerage system is not feasible, then a pressure sewer system may be approved by East Gippsland Water.
- (F) Design documentation to be submitted after certification application has been made.
- (G) Development planning charges apply where East Gippsland Water approve design, construction, commissioning and as constructed documentation (actual charge is based on the final cost of the works).
- (H) Any specific requirements for sewage discharge or water supply, over and above the available standard levels of service (e.g. pressure, flow rate, etc.), is to be arranged by the applicant at their cost.
- (I) Where backflow prevention is required, as determined by Australian Standard AS3500, the owner/occupier is to ensure an appropriate backflow prevention device is installed, commissioned, tested and maintained in accordance with that Standard.
- (J) Where trade waste is to be discharged to the sewerage system, a trade waste agreement is to be executed between the occupier and East Gippsland Water prior to connecting the development to the sewerage system.
- (K) Any specific requirements for sewerage and/or water supply infrastructure relating to coastal inundation or flooding is to be funded by the applicant.

Further enquiries may be directed to Rod Poynton (5150 4476) at our Bairnsdale Office.

Yours faithfully,

A handwritten signature in black ink, appearing to read "L. Caplygin", is written over a light blue horizontal line.

**LARA CAPLYGIN**  
**EXECUTIVE MANAGER STRATEGY & ASSETS**  
**East Gippsland Water**

cc: Crowther & Sadler Pty Ltd

4/29/22, 11:28 AM

dwa9257.htm

**From:** Subdivisions [Subdivisions@apa.com.au]

**Sent:** Thursday, 17 February 2022 2:08:47 PM

**To:** Planning Unit Administration; Subdivisions

**Subject:** RE: 36/2022/P - 4-6 Devon Road Paynesville - Buildings and works (Multi-Storey Building), Multi-lot Subdivision and Reduction to the Car Parking requirement

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4/29/22, 11:28 AM

dwa9257.htm

**APA GROUP**

APT O&M Services Pty Ltd (APT) is a company under the APA Group.

Our Reference: ps 17022022 -02

Enquires: Paula Soluncevski  
Telephone 9463 8323

Dear Sir/Madam,

Re: **APPLICATION FOR PLANNING PERMIT**  
4-6 Devon Road Paynesville  
Plan No. :

Reference is made to the above correspondence dated 11.01.2022 and accompanying plan.

APT pursuant to Section 56 (1) (b) of the Planning and Environment Act 1987 has no objection to the granting of a permit.

APT does not require the plan to be forwarded under Section 8 of the Subdivision Act 1988, and consents to the issue of a statement of compliance at the appropriate time.

Yours faithfully,

*Per*  
**Rebecca May**  
Team Lead I&C Projects  
Engineering & Planning



EAST GIPPSLAND  
CATCHMENT  
MANAGEMENT  
AUTHORITY



574 Main Street  
(PO Box 1012)  
Bairnsdale Vic 3875  
PHONE: (03) 5152 0600  
FAX: (03) 5150 3555  
EMAIL: [egcma@egcma.com.au](mailto:egcma@egcma.com.au)  
ABN 72 411 984 201

EGCMA Ref: EGCMA-F-2022-00007  
Document No: 1  
Date: 13 January 2022

OFFICIAL

Robert Pringle  
Land Use Planning Officer  
East Gippsland Shire Council

Dear Robert,

**Planning Permit Application No.:** 36/2022/P

**Property**      **Street:**                      4 & 6 Devon Road, Paynesville Vic 3880  
**Cadastral:**                      Lot 4 8 5 LP43432, Parish of Bairnsdale

**Applicant(s):**                      C/- Crowther & Sadler Pty Ltd

I refer to your correspondence received at the East Gippsland Catchment Management Authority ('the Authority') on 11 January 2022 in accordance with the provisions of Section 52 of the *Planning and Environment Act 1987*. The Authority notes that the application is for a multi storey apartment development, subdivision and reduction in carparking.

The 1% Annual Exceedance Probability (AEP<sup>3</sup>) flood level (commonly known as the 1 in 100 year flood) under current climatic conditions is 2.0 metres AHD<sup>4</sup>. Under future climatic conditions this level increases to 2.8 metres AHD.

**The applicable 1% AEP flood level for this property is 2.0 metres AHD.**

The Authority **does not object** to the issue of a Planning Permit, subject to the following conditions being included in the permit:

1. The finished floor level of the ground floor must be a minimum of 2.5 metres AHD. This is referred to as the Nominal Flood Protection Level (NFPL).
2. Prior to the commencement of any works, a Stormwater Management Plan (SMP) must be developed to the satisfaction of East Gippsland Catchment Management Authority. The Stormwater Management Plan must demonstrate that all stormwater discharge from the development will meet the *Urban Stormwater Best Practice Environmental Management Guidelines (CSIRO, 1999)*.

Please ensure that you provide the Authority a copy of your decision in a timely manner to allow for an application for review to VCAT if required.

The Authority **objects** to the issue of the Planning Permit if these conditions are not included.

The attached **explanatory report** provides further detail regarding the Authority's assessment.

ABN 88 062 514 481

Correspondence PO Box 1374, Traralgon VIC 3844

Telephone 1300 094 262 | Facsimile (03) 5175 7899 | Email [westgippy@wgcm.vic.gov.au](mailto:westgippy@wgcm.vic.gov.au) | Website [www.wgcm.vic.gov.au](http://www.wgcm.vic.gov.au)

Traralgon Office 16 Hotham Street, Traralgon VIC 3844 | Leongatha Office Corner Young & Bair Streets, Leongatha VIC 3953

Should you have any queries, please do not hesitate to contact Ben Proctor on 1300 094 262 or email [planning@wgcma.vic.gov.au](mailto:planning@wgcma.vic.gov.au). To assist the Authority in handling any enquiries please quote **EGCMA-F-2022-00007** in your correspondence with us.

Yours sincerely,

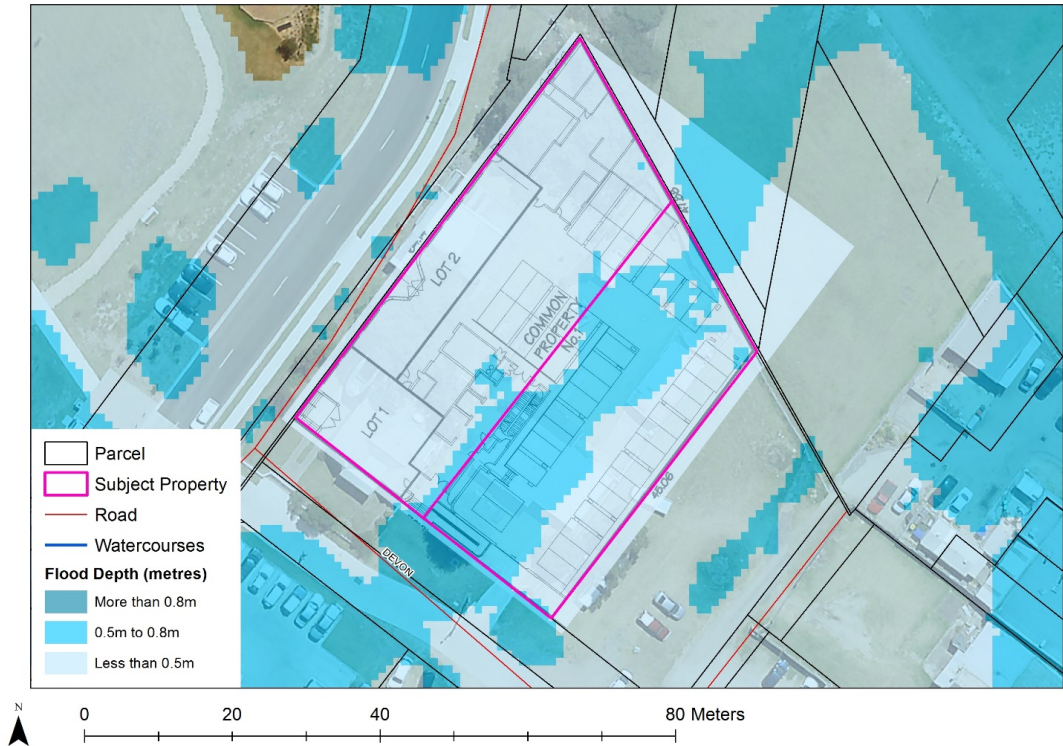


**Adam Dunn**  
**Gippsland Floodplain Officer**

Cc: Crowther & Sadler Pty Ltd ([contact@crowthersadler.com.au](mailto:contact@crowthersadler.com.au))

The information contained in this correspondence is subject to the disclaimers and definitions attached.

**Figure 1 – 1% AEP flood depth**



## EXPLANATORY REPORT

### Decision Guidelines

The East Gippsland Catchment Management Authority assesses all applications against the following National, State and Local Policies, Guidelines and Practice Notes:

1. [Technical Flood Risk Management Guideline: Flood Hazard](#) (Australian Emergency Management Institute, 2014)
2. [Victorian Floodplain Management Strategy](#) (Victoria State Government, 2016)
3. Council Planning Schemes ([Planning Schemes Online](#)), including the:
  - i. Planning Policy Framework
  - ii. Local Planning Policy Framework
  - iii. Relevant Zones and Overlays
4. [Guidelines for Coastal Catchment Management Authorities: Assessing development in relation to sea level rise](#) (DSE, 2012)
5. [Applying for a Planning Permit under the Flood Provisions – A Guide for Councils, Referral Authorities and Applicants](#) (DELWP, 2015)
6. [East Gippsland Waterway Strategy](#) (2014-2022)
7. [East Gippsland Regional Catchment Strategy](#) (2013-2019)
8. [East Gippsland Floodplain Management Strategy](#) (2018-2027)

**Table 1 – Flood Data**

	Current conditions	2100 conditions
1% AEP flood level – property	2.0 m AHD	2.8 m AHD
Lowest land elevation – property	1.4 m AHD	
Highest land elevation – property	1.7m AHD	
Lowest land elevation – road (evacuation route)	1.4 m AHD	
<b>FLOOD DEPTH</b>		
Minimum depth of flooding on property	0.3 m	1.1 m
Maximum depth of flooding on property	0.6 m	1.4 m
Percentage of property flooded	100 %	100 %
Maximum flood depth on road (evacuation route)	0.6 m	1.4 m
<b>FLOOD VELOCITY</b>		
Maximum flow velocity for the purposes of the Building Code of Australia ( <a href="#">Construction of Buildings in Flood Hazard Areas</a> )	Unknown	Unknown
<b>HAZARD ASSESSMENT</b>		
Hazard category – property	<b>Medium</b>	<b>Extreme</b>
Hazard category – road	<b>Medium</b>	<b>Extreme</b>

### 1% AEP<sup>3</sup> Flood Level Determination

Floods are classified by the frequency at which they are likely to occur. In Victoria, all proposals for development on floodplains are assessed against a flood that, on average, will occur once every 100 years. A flood of this size has a 1% chance of occurring in any given year, and is known as either the 100 year Average Recurrence Interval (ARI<sup>5</sup>) flood or the 1% Annual Exceedance Probability (AEP) flood.

Please note that the 1% AEP flood is the minimum standard for planning in Victoria, and is not the largest flood that could occur. There is always a possibility that a flood larger in height and extent than the 1% AEP flood may occur in the future.

Flood levels for the 1% AEP flood event have been declared for this area under the *Water Act 1989*. The declared 1% AEP flood level for this location is 2.0 metres AHD which was obtained from the *Gippsland Lakes Flood Level Modelling Project (2004)*.

Current Victorian Government policy recommends that coastal communities should also be aware of and plan for mean sea level rise of not less than 0.8 metres by the year 2100. The 1% AEP flood level for Paynesville is likely to increase by 0.8 metres to 2.8 metres AHD by 2100.

The *Guidelines for Coastal Catchment Management Authorities: Assessing development in relation to sea level rise* (DSE, 2012) outlines the Victorian Government response to the likely impacts of possible sea level rise. The Guidelines include policy direction allowing agreement between Councils and Catchment Management Authorities on appropriate flood level for anticipated sea level rise.

In April 2017 the East Gippsland Shire Council adopted Version 4 of the *Coastal Inundation and Erosion Planning Policy*. The Policy adopts the existing 1% AEP flood level as the benchmark flood level to be used to assess infill development against.

**The applicable 1% AEP flood level for this property is 2.0 metres AHD.**

The Authority holds no information in relation to the arrangement and capacity of stormwater drainage infrastructure in the area.

#### **Flood Hazard Assessment**

In accordance with East Gippsland Catchment Management Authority policy, development of a residential apartment complex or subdivision within the medium hazard category is only viable where flood depth during a 1% AEP flood event under current conditions will not exceed 0.5 metres over 50% or more of the property, and where flood depth over the egress route will not exceed 0.8 metres.

Less than 50% of the property is subject to flood depths exceeding 0.5 metres and the maximum depth of flooding over the evacuation route is 0.6m.

The above criteria are **met** and the proposal is viable, subject to the implementation of the conditions listed in the cover letter.

#### **Floor Levels and Freeboard**

Freeboard refers to a height above a defined flood level and is typically used to provide a factor of safety in the setting of floor levels for developments, to compensate for effects such as wave action and to provide protection from flooding which is marginally above the defined flood level. As a minimum, finished floor levels should be 0.3 metres above the 1% AEP flood level.

The Authority will include an additional freeboard allowance of 0.2 metres to the floor levels of any approved buildings to allow for uncertainty around sea level rise. The Nominal Flood Protection Level (NFPL) for this development will be the existing 1% AEP flood level plus the existing freeboard allowance of 0.3 metres plus an additional freeboard allowance for sea level rise of 0.2 metres.

#### **Fill to achieve the Nominal Flood Protection Level**

The proposed multi story apartment is located in a flood fringe area of the Gippsland Lakes. As such, the Authority is willing to support the use of fill to achieve the Nominal Flood Protection Level which is the minimum requirement for the finished floor level. The Authority has no information on how the fill will impact on other planning and infrastructure matters and recommends that you contact Council for more information.

**Stormwater**

In accordance with the requirements of Clause 53.18-4, 53.18-5 and 58.03-8, the following water quality objectives will need to be demonstrated to the satisfaction of the Authority:

- Integrate Water Sensitive Urban Design features to provide a high level of landscape amenity.
- Ensure both the quantity and quality of discharge arising from development meets best practice standards.
- Consider the long-term maintenance and operation costs in the design and location of WSUD features.
- Integrate WSUD components to provide environmental and recreational benefits wherever practical.
- The applicant must demonstrate (e.g. concept design using Model for Urban Stormwater Improvement Conceptualisation, MUSIC) that the stormwater discharge is treated to meet the objectives set out in the 'Urban Stormwater Best Practice Environmental Management Guidelines' (CSIRO, 1999). These objectives are as follows:
  - 80 per cent retention of the typical urban annual load for Suspended solids (SS).
  - 45 per cent retention of the typical urban annual load for Total phosphorus (TP),
  - 45 per cent retention of the typical urban annual load for Total nitrogen (TN).
  - 70 per cent retention of typical urban annual load for Litter.
  - Maintain flow discharges for the 1.5 year ARI at pre-development levels

**Definitions and Disclaimers**

1. The area referred to in this letter as the 'proposed development location' is the land parcel(s) that, according to the Authority's assessment, most closely represent(s) the location identified by the applicant. The identification of the 'proposed development location' on the Authority's GIS has been done in good faith and in accordance with the information given to the Authority by the applicant(s) and/or the local government authority.
2. While every endeavour has been made by the Authority to identify the proposed development location on its GIS using VicMap Parcel and Address data, the Authority accepts no responsibility for or makes no warranty with regard to the accuracy or naming of this proposed development location according to its official land title description.
3. **AEP** as Annual Exceedance Probability – is the likelihood of occurrence of a flood of given size or larger occurring in any one year. AEP is expressed as a percentage (%) risk and may be expressed as the reciprocal of ARI (Average Recurrence Interval).

Please note that the 1% probability flood is not the probable maximum flood (PMF). There is always a possibility that a flood larger in height and extent than the 1% probability flood may occur in the future.

4. **AHD** as Australian Height Datum - is the adopted national height datum that generally relates to height above mean sea level. Elevation is in metres.
5. **ARI** as Average Recurrence Interval - is the likelihood of occurrence, expressed in terms of the long-term average number of years, between flood events as large as or larger than the design flood event. For example, floods with a discharge as large as or larger than the 100 year ARI flood will occur on average once every 100 years.
6. Nominal Flood Protection Level – is the minimum height required to protect a building or its contents, which includes a freeboard above the 1% AEP flood level.
7. No warranty is made as to the accuracy or liability of any studies, estimates, calculations, opinions, conclusions, recommendations (which may change without notice) or other information contained in this letter and, to the maximum extent permitted by law, the Authority disclaims all liability and responsibility for any direct or indirect loss or damage which may be suffered by any recipient or other person through relying on anything contained in or omitted from this letter.
8. This letter has been prepared for the sole use by the party to whom it is addressed and no responsibility is accepted by the Authority with regard to any third party use of the whole or of any part of its contents. Neither the whole nor any part of this letter or any reference thereto may be included in any document, circular or statement without the Authority's written approval of the form and context in which it would appear.
9. The flood information provided represents the best estimates based on currently available information. This information is subject to change as new information becomes available and as further studies are carried out.
10. Please note that land levels provided by the Authority are an estimate only and should not be relied on by the applicant. Prior to any detailed planning or building approvals, a licensed surveyor should be engaged to confirm the above levels.

**Relevant planning scheme considerations****Contents**

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**The Planning Policy and Local Planning Policy Frameworks****Planning Policy Framework****Clause 11.01-1S: *Settlement***

Promotes the sustainable growth and development of Victoria and deliver choice and opportunity for all Victorians through a network of settlements. The proposal responds positively through the following:

- Assists the development of a sustainable community providing convenient access and provision to services and jobs.
- Consistent with the Gippsland Regional Growth Plan (Clause 11.01-1R) that identifies Paynesville as a township where urban growth is promoted, forming part of the larger sub regional network including Bairnsdale.

- Provides for growth in population and development of facilities and services across the regional network.
- Builds on the strengths of Paynesville, respecting historic maritime themes.
- Provides for improved land use and development outcomes through the provision of a mixed use building, consolidating the township, providing a different market offering and enhancing the Paynesville Activity Centre.
- Assists to limit urban sprawl and provides for urban renewal.
- Provides for a compact urban area within the existing activity centre.

The proposed development will contribute to a vibrant and prosperous town centre that provide commercial activities consistent with Clause 11.01-1R *Settlement – Gippsland*.

Clause 11.03-1S: *Activity Centres*

*To encourage the concentration of major retail, residential, commercial, administrative, entertainment and cultural developments into activity centres that are highly accessible to the community.*

The proposal supports strategies aligned with this objective through the following:

- It will provide a high-quality development that will assist to activate the town centre.
- Consolidates the Paynesville Activity Centre with a focus on commercial activity at ground floor, providing further choice for social interaction.
- A different type of housing than generally exists in Paynesville will be provided. Housing provision in Activity Centres is encouraged including forms of higher density housing.
- Reducing the number of private motorised trips given the location and walkable Activity Centre.
- Improved pedestrian access with a new footpath along Devon Road.
- Supports the continued growth of the Paynesville Activity Centre and will encourage economic activity and investment.

Clause 11.03-4S: *Coastal Areas*

The proposed development has been designed to mitigate impacts from future coastal climate change processes, proposes sustainable water supply, stormwater management and sewerage treatment and will minimise the quantity and enhance the quality of stormwater discharge from the development into the Lakes system.

Clause 12.03-1S: *River Corridors, Waterways, Lakes and Wetlands* and Clause 12.05-2S: *Landscapes*.

The proposed development is located within an existing modified urban settlement and has appropriate regard for the protection of waterways, lakes and landscapes in accordance with The building is well setback from the Gippsland Lakes foreshore reserve, is located within an Activity Centre, has been designed to tier away from the foreshore, with the floor area of each level reducing gradually, providing building mass relief and utilises lightweight materials with colours commonly found within the locale.

Consideration of the risk of coastal processes and climate change impacts has been considered in accordance with Clause 13.01-2S relating to *Coastal Inundation and Erosion*. The proposal complies with Council's *Coastal Inundation and Erosion Policy* by including provision for an additional 0.2m freeboard over and above the declared 1 in 100 year flood level of 2.0m AHD,



and the statutory freeboard of 0.3m. The proposed building for the occupied areas has adopted a finished floor level of 2.5 metres AHD. The setback of the subject land from the Lake frontage will protect the property from erosion risk associated with coastal inundation.

Clause 13.05-1S: *Noise Abatement*

Noise abatement has been considered through the inclusion of services within the building, screening of rooftop plant equipment and the use of noise damping air conditioners to ensure the residential apartments and nearby sensitive land uses retain sufficient amenity protection. Double glazing on windows is also proposed.

Clause 15.01-1S: *Urban Design*

Urban design has been a consideration through the design process, with the proposal responding positively to the relevant strategies:

- The proposed apartments and commercial tenancies, including the provision of a footpath in Devon Road, ensure the proposal facilitates accessibility.
- Personal safety between the private and public realm will be enhanced through opportunities for casual surveillance of the public realm from occupants of the apartments. Lighting of the entrances will be provided, and external lighting of the surrounding area could be considered/implemented from the building façade.
- Walking environments along Fleischer Street have been improved with the removal of the vehicle crossover, and the proposed footpath along Devon Road will assist permeability and walkability of the precinct.
- Proposed landscaping will not result in the safety of the public realm being compromised.
- Proposed advertising does not exceed the maximum allowable area maintaining the amenity of the area.

In accordance with Clause 15.01-2S Building Design it is sought to achieve building design outcomes that contribute positively to the local context and enhance the public realm. It is considered that the proposed building achieves the objective of the clause and meets relevant strategies as follows:

- A comprehensive site analysis and design response was undertaken in the design process.
- Consistent with the strategic and cultural context of the location the proposed development will introduce an iconic building that will set the standard and quality for future development within the Paynesville Activity Centre.
- There will be no detrimental impact to neighbouring properties as they are currently vacant. Setbacks have been incorporated to respect and provide for future development of those properties.
- The form and scale of the building is substantial but will not inherently detract from the physical amenity of the public realm. In the Paynesville Activity Centre, larger buildings with minimal setbacks are to be expected. The building will present an imposing form when viewed from nearby, but the form recedes when viewed from other areas of the public realm (i.e., McMillan Strait) and the scale is reduced with upper floor setbacks and use of colours. Views from further away (i.e., Raymond Island or Lake Victoria) will see the structure at a significantly reduced scale given the backdrop of the hinterland hills.

Clause 15.01-5S *Neighbourhood Character*

*Support development that respects the existing neighbourhood character or contributes to a preferred neighbourhood character.*

*Ensure the preferred neighbourhood character is consistent with medium and higher density housing outcomes in areas identified for increased housing.*

*Ensure development responds to its context and reinforces a sense of place and the valued features and characteristics of the local environment and place by respecting the:*

- *Pattern of local urban structure and subdivision.*
- *Underlying natural landscape character and significant vegetation.*
- *Neighbourhood character values and built form that reflect community identity.*

While the proposed development represents a change to the built character of the immediate surrounds it is considered to contribute to desired future character by providing a landmark building that contributes to a more intensive built form.

Clause 15.02-1S: *Energy and resource efficiency*

*Improve the energy, water and waste performance of buildings and subdivisions through environmentally sustainable development.*

*Promote consolidation of urban development and integration of land use and transport.*

*Improve efficiency in energy use through greater use of renewable energy technologies and other energy efficiency upgrades.*

*Support low energy forms of transport such as walking and cycling.*

The proposal demonstrates these strategies through the following:

- Achieves environmentally sustainable development through solar harvesting, rainwater harvesting and re-use, green roofing, incorporation of landscaping and use of energy efficient systems.
- Consolidation of urban development within close proximity to public transport (albeit public transport is limited within Paynesville).
- Low energy forms of transport such as walking and cycling will be promoted by the location of the development within the activity centre.

Clause 16.01-1S: *Housing Supply*

*Increase the proportion of housing in designated locations in established urban areas (including under-utilised urban land) and reduce the share of new dwellings in greenfield, fringe and dispersed development areas.*

*Encourage higher density housing development on sites that are well located in relation to jobs, services and public transport.*

*Identify opportunities for increased residential densities to help consolidate urban areas.*

*Facilitate diverse housing that offers choice and meets changing household needs by widening housing diversity through a mix of housing types.*

The proposal will facilitate well-located, integrated and diverse housing that meets community needs, consistent with:

- The proposed housing offer would be well suited by its design and location for older people and people with disabilities.
- The form of apartment style housing provides an option for the community that only minimally exists in Paynesville and the broader region.
- It increases the proportion of housing in a designated location (activity centre) in an established urban area and reduces the pressure for new housing in greenfield areas and resultant urban sprawl.
- Higher density housing is promoted in an area well located in relation to jobs and services.
- The housing supply is well designed providing a high level of internal and external amenity and incorporates many elements of universal design.
- Supports through the diversity of apartments opportunities for a range of income groups to choose housing in a well serviced location.

**Clause 16.01-2S: *Housing affordability***

Partially met through increasing housing choice to meet the needs of households as they move through life cycle changes. Positive environmental impacts have been maximised which will deliver efficiencies, keeping costs down for residents.

**Clause 17.02-1S: *Business***

*Ensure commercial facilities are aggregated and provide net community benefit in relation to their viability, accessibility and efficient use of infrastructure.*

*Locate commercial facilities in existing or planned activity centres.*

The development responds to the Paynesville community's needs for retail and other commercial services through the provision of a food and drink premises and a commercial tenancy. Consistent with policy, the development is located within the existing Paynesville Activity Centre.

**Clause 18.02-4S: *Car Parking***

*Allocate land for car parking considering:*

- *The existing and potential modes of access including public transport.*
- *The demand for off-street car parking.*
- *Road capacity.*
- *The potential for demand-management of car parking.*

*Consolidate car parking facilities to improve efficiency.*

There is an adequate supply of public parking in the Paynesville town centre as demonstrated by the supply/demand assessment. Proposed on-site car parking will be safe, accessible and will meet the needs for residents. The immediate area is well serviced by public car parking provision to meet commercial demands.

**Clause 19.03-3S: *Integrated Water Management***

An integrated water management approach will be utilised with water harvested for re-use in the building, with a green roof to treat water quality prior to discharge into Council's drainage system.

**Local Planning Policy Framework****Clause 21.12 Strategies for Sub-Regions, Towns & Localities****Lakes & Coastal**

Relevant opportunities for the sub-region include:

- large areas of vacant land for future growth
- high landscape and natural values
- quality lifestyle
- strong tourism industry
- boating activities and recreational fishing
- attractive retirement area
- high quality beaches
- a variety of services including retail and commercial, education, health, social welfare, government agencies

Relevant constraints include:

- impacts of climate induced sea level rise and storm surge on vulnerable coastal areas
- need to protect lakes system from the undesirable effects of development, including siltation and nutrient input

- lack of employment opportunities for young people

Relevant strategies for Lakes & Coastal sub-region include:

- assessing and prioritising the response to climate change impacts to ensure that the risks associated with sea level rise and storm surge are properly considered in future strategic planning and the assessment of development proposals in vulnerable areas
- protecting landscapes and natural values, particularly in coastal/lakes areas
- encouraging population growth and development in fully serviced residential land in the major towns
- ensuring land availability for further development of tourism and service industry
- reinforcing the role of Bairnsdale as the main commercial, retail and service centre for East Gippsland, while upgrading and revitalising business centres in other towns to serve local and district level needs
- upgrading the townscapes of Lakes Entrance and Paynesville, to improve their appeal for residents and visitors

### **Paynesville**

#### **Vision**

*Paynesville will build on its strengths as the best recreational boating destination to access the Gippsland Lakes to become a vibrant maritime town that reflects the international standard of the lakes for boating, the natural environment and cultural heritage. The preservation and enhancement of the natural environment will have high priority.*

*The proud maritime past creates the unique character that is enjoyed today and will be protected and respected. Maritime character will be pursued through development consistent with the Paynesville Town Centre Design Guidelines.*

*It will expand as a residential and business centre focused around boating, tourism and healthy living, with access to walking and riding trails, passive and active recreation.*

*The town centre serves a local community of residents, people who work and visit Paynesville.*

*The connectivity of retail, commercial, boating tourism, leisure and community activities will be enhanced continuing the human scale of the urban environment and the pedestrian friendly networks.*

*Local community facilities and services will be encouraged within Paynesville with a continuing strong relationship to Bairnsdale. Paynesville will continue its role as a service centre supporting the local community as well as the neighbouring settlements of Eagle Point and Raymond Island. This network of communities, through strengthening connectivity, will enjoy mutual benefits and advantages of the broader range of available recreation, tourism and environmental assets.*

#### **Objectives**

Relevant Objectives are:

- *To enhance the town centre.*
- *To build on the Gippsland Lakes boating destination as the second busiest in the State and the gateway to the Lakes.*
- *To improve access, safety, circulation and legibility of roads and pedestrian links along the foreshore, throughout the town and into the hinterland.*
- *To ensure that there is a connectivity between precincts, including residential, commercial and recreation town centre activity areas, the foreshore and waterfront and the natural environment of the hinterland.*
- *To manage the expansion of the town boundary and new residential development to ensure a variety of housing types and styles and add to the special character of Paynesville.*

- *To develop tourism opportunities and event spaces that provide a destination in all seasons.*

### **Strategies**

Strategies relevant to the proposed development are:

- *Ensure that the development of Paynesville occurs generally in accordance with the Paynesville Strategy Plan.*
- *Encourage development in the Town Centre generally in accordance with the Paynesville Town Centre Structure Plan and Paynesville Town Centre Design Guidelines as expressed in Clause 22.03.*
- *Support the development of appropriate land uses including retail premises, tourist accommodation, hotels and motels, holiday flats and restaurants generally in accordance with the Paynesville Town Centre Structure Plan.*
- *Continue to consolidate future commercial and mixed use development within existing business zoned areas.*
- *Promote higher densities in relation to the redevelopment of existing areas.*
- *Encourage development of a variety of tourist accommodation options within Paynesville, particularly in the town centre or close to the canals.*

### **Paynesville Town Centre**

Clause 22.03: Paynesville Town Centre

The Paynesville Town Centre Policy is derived from the Paynesville Town Centre Structure Plan and Design Guidelines adopted in 2009.

### **Objectives**

- *Facilitate integration and linkages between activity spaces within the town centre as well as with adjacent precincts including the foreshore, the active waterfront and the Slip Road Maritime precinct.*
- *Enhance and create public spaces that are conducive to community interaction.*
- *Encourage architectural and design features that reflect the importance of the maritime character and the authentic local distinctiveness of Paynesville.*
- *Recognise the significance of the town centre's environmental setting including the geography, topography, the at the gateway to the Gippsland Lakes., the biophysical attributes of the Lakes and the RAMSAR significance of the environment.*
- *Encourage a mix of accessible land use activities.*
- *Facilitate the active waterfront as a place where boats and boating visitors use and interact with the facilities and services of the town centre, including community-based activities and spaces.*

### **Policy**

*It is policy that:*

- *The Town Centre is recognised as integral to other activity areas, precincts and biophysical environment.*
- *The built form respects the village like feel and scale of the Paynesville Town Centre.*
- *A village like feel and scale is maintained by a focus on pedestrian interaction with the urban environment and adjacent precincts and activity areas.*
- *A pedestrian focus drives usability, access and safety.*
- *Tourism opportunities are developed to embrace the world class nature based and ecotourism experiences at this gateway to the Gippsland Lakes.*

### Decision Guidelines

*In evaluating applications for use and development, including subdivision, in this policy precinct, the responsible authority will consider the following decision guidelines:*

- *Non-vehicular pedestrian and bicycle trails link activity spaces and precincts.*
- *Non-vehicular pedestrian and bicycle trails are landscaped, have appropriate seating and recreation facilities and are landscaped to incorporate appropriate safety and security features.*
- *Visual bulk is appropriate for the village like scale. Ensure that buildings do not overshadow the foreshore or other public areas. Building height may be two storeys with the opportunity to add a third storey at the rear of key landmark sites.*
- *Unobstructed views of the water are protected.*
- *The liveability of public spaces associated with the build environment, including protection from coastal winds, rain and the provision of shade, is incorporated into building design.*
- *A maritime theme is the signature of the built environment through bulk, form, colours and architectural details in accordance with the Paynesville Town Centre Design Guidelines.*
- *Place making is developed through a contribution to coordinated and themed public art, street furniture, information signage, directional signage and the like that enhances the Paynesville signature.*
- *Individual building design is consistent with the character of the town centre.*
- *Parking with shade trees is provided at the rear of buildings. in the town centre*

### Summary assessment of Policy Framework

The existing policy framework, including the Objectives and Strategies for the Paynesville Town Centre provides that the land is suitable for intensive mixed-use development. There are a range of considerations in state and local policy which support the proposal on existing zoned land with connectivity to services and integration within the town centre.

Policy considerations of high-quality design, housing diversity, activation of street frontages, promoting walkability, sustainability and the development of commercial facilities and higher-density housing in the town centre are supported by the proposal.

A key consideration in the assessment is in relation to the bulk and scale of the development. Policy objectives for the town centre seek to preserve and enhance the “village-like scale” of the centre and, specifically, the town centre policy includes the following decision guideline:  
*Visual bulk is appropriate for the village like scale. Ensure that buildings do not overshadow the foreshore or other public areas. Building height may be two storeys with the opportunity to add a third storey at the rear of key landmark sites.*

The key consideration for building design is that building height, bulk and form does not sit out of context with the desired future character of the town centre, particularly the avoidance of unreasonably dominant built form that overshadows the foreshore and Esplanade areas. Concerns raised in the assessment of the application were allayed with the provision of visual impact assessment images. Council officers requested a range of views to be provided, and the applicant submitted the additional supporting documentation for consideration. Refer **Figure 1**.

In considering the two-three storey policy restriction, it is considered that this limit was primarily intended to prevent overly dominant buildings on the Esplanade frontage. The site is a landmark site, but the proposed five-storey building does not have the visual impact that it would have if sited on an Esplanade frontage.





*Figure 1 – Visual Impact Extract (further detail in **Attachment 2**) – From top – Raymond Island Ferry Terminal – Northwest corner, Gilsenans Reserve – Devon Road at Esplanade (foreshore side)*

It will be visually dominant when viewed from the Gilsenan Reserve, but the tiered upper floors and terrace landscaping will reduce visual impact and the Visual Landscape Assessment demonstrates that the building will not dominate overall views across and to the town centre.

It is emphasised that support for this development does not imply future support for five storey buildings on the Esplanade frontage. The two--three storey restriction on that frontage should be maintained. As redevelopment of the properties on the Esplanade occurs it is expected that two--three storey development will become the norm, and this will further reduce the visual impact of the proposed development.

The other key consideration for the development is the proposed reduction in car parking requirement. The development does provide sufficient parking to accommodate residents' vehicles but proposes no on-site parking for the commercial tenancies.

A key principle for town centre development is that public parking in large central parking areas is preferred over fragmented parking areas on private land. This provides for more efficient use of land. The car parking assessment undertaken by the applicant demonstrates that there is ample public parking available in proximity to the site to cater for the demand generated by the development.

On balance of the existing policy considerations, the application is supported.

#### Zone Controls

##### Commercial Zone 1 (CZ1)

#### Purpose

- *To implement the Municipal Planning Strategy and the Planning Policy Framework.*
- *To create vibrant mixed use commercial centres for retail, office, business, entertainment and community uses.*
- *To provide for residential uses at densities complementary to the role and scale of the commercial centre.*

#### Permit requirement

- *A permit is required to subdivide land.*
- *A permit is required to construct a building or construct or carry out works.*
- *A permit is required to:*
- *Reduce (including reduce to zero) the number of car parking spaces required under Clause 52.06-5 or in a schedule to the Parking Overlay.*

#### Decision Guidelines:

##### General

- *The Municipal Planning Strategy and the Planning Policy Framework.*
- *The interface with adjoining zones, especially the relationship with residential areas.*

##### Subdivision

- *Provision for vehicles providing for supplies, waste removal and emergency services and public transport.*
- *The effect the subdivision will have on the potential of the area to accommodate the uses which will maintain or enhance its competitive strengths.*

##### Building and works

- *The movement of pedestrians and cyclists, and vehicles providing for supplies, waste removal, emergency services and public transport.*



- *The provision of car parking.*
- *The streetscape, including the conservation of buildings, the design of verandahs, access from the street front, protecting active frontages to pedestrian areas, the treatment of the fronts and backs of buildings and their appurtenances, illumination of buildings or their immediate spaces and the landscaping of land adjoining a road.*
- *The storage of rubbish and materials for recycling.*
- *Defining the responsibility for the maintenance of buildings, landscaping and paved areas.*
- *Consideration of the overlooking and overshadowing as a result of building or works affecting adjoining land in a General Residential Zone, Neighbourhood Residential Zone, Residential Growth Zone or Township Zone.*
- *The impact of overshadowing on existing rooftop solar energy systems on dwellings on adjoining lots in a General Residential Zone, Mixed Use Zone, Neighbourhood Residential Zone, Residential Growth Zone or Township Zone.*
- *The availability of and connection to services.*
- *The design of buildings to provide for solar access.*
- *For an apartment development, the objectives, standards and decision guidelines of Clause 58.*

#### [Applicant Response to Decision Guidelines](#)

At the nearest point the subject land is 64 metres from an adjoining residentially zoned area and an established residential dwelling/use. The nearest residential properties are separated from the subject land by either a road reserve (Victoria Street) or a substantial reserve (Gilsenan Reserve).

Properties immediately adjoining the subject land are either vacant, used for carparking or a municipal reserve. This provides the opportunity for the building to be constructed without causing any material detriment to a neighbouring property, in particular any residential property.

A dedicated loading bay has been provided at the ground floor for the provision of supplies. Waste will be collected from site by a private contractor. The Application is supported by a Waste Management Plan prepared by Traffix Group, which includes strategies on the reduction of waste from the building.

The proposed subdivision will provide for individual ownership of each of the individual apartments or commercial premises, with communal facilities retained in common property. The subdivision would not compromise the potential for the area to accommodate uses that would maintain or enhance its competitive strengths.

Pedestrian and cyclist movement will not be impeded by the proposed building, indeed the provision of a footpath along Devon Road is a positive for pedestrian movement within the precinct.

The design has been deliberately developed to ensure active street frontages, with appurtenances and waste to be provided internal to the building. It is proposed to construct an outdoor dining area on the corner of Devon Road and Fleischer Street. This will assist to activate the area, providing for safety of users and reducing the maintenance burden on the Shire.

The maintenance of buildings will be the responsibility of the owners, with landscaping responsibility being the Body Corporate.

There will be no unreasonable overlooking or overshadowing of land in a General Residential Zone, Neighbourhood Residential Zone, Residential Growth Zone or Township Zone.

The subject land has the availability to be connected to all utility services via reticulated means. The building has been designed to achieve strong solar access, with solar harvesting to be undertaken on the building.

#### **CZ1 Assessment**

The proposal is considered to be entirely consistent with the objectives of the CZ1. The subdivision and buildings and works are consistent with the purpose of the zone and none of the decision guidelines raise matters of concern. Through the assessment of the application, it is confirmed that there is no 'use' trigger associated with the proposal, meeting the 'use' exemption for accommodation/dwelling provided in the Zone.

An assessment is made against Clause 58 in the relevant particular provisions. It is found that the proposal complies with the requirements of Clause 58, and where any non-compliance was found, such non-compliance can be rectified with minor changes through amended plans requirements.

The proposal represents mixed use development within an urban and commercial infill site. Key amenity considerations are satisfied. No offsite detriment will be created based on the scale of the development in relation to residential development (none being present in the immediate surrounds).

Loading provisions in particular have been addressed through proposed permit conditions, insofar as large vehicle loading typical of removalists is not catered for within the undercover car parking and loading areas, due to height and manoeuvring constraints.

#### **Particular Provisions**

##### **52.06 Car Parking**

##### **Purpose**

- To ensure that car parking is provided in accordance with the Municipal Planning Strategy and the Planning Policy Framework.
- To ensure the provision of an appropriate number of car parking spaces having regard to the demand likely to be generated, the activities on the land and the nature of the locality.
- To support sustainable transport alternatives to the motor car.
- To promote the efficient use of car parking spaces through the consolidation of car parking facilities.
- To ensure that car parking does not adversely affect the amenity of the locality.
- To ensure that the design and location of car parking is of a high standard, creates a safe environment for users and enables easy and efficient use.

##### **Permit requirement**

A permit is required to:

- Reduce (including reduce to zero) the number of car parking spaces required under Clause 52.06-5 or in a schedule to the Parking Overlay.

**Car parking requirement/provision**

The applicant provided a requirement and provision assessment of car parking with the application (**Table 1**). The assessment was based on desktop analysis of the current car parking demand within the precinct. Due to Covid 19 restrictions, the firm (Traffix) could not attend the site during the assessment period, but relied on aerial photography from many years.

Car parking is stated in the application to meet the requirements of the East Gippsland Planning Scheme.

Further traffic counts were undertaken in March 2022 (part of **Attachment 2**) to support the application. It was confirmed at this time that:

*The three banks of on-street parking spaces within Fleischer Street, in immediate proximity to the proposed development, were found to be entirely vacant at all times surveyed.*

*The municipal carpark to the immediate south of the subject land, accessible from Fleischer Street had high levels of vacancy at all times, with occupancy ranging from 18.4% up to 38.8%.*

*Parking occupancy at or above the 85% percentile was only recorded on seven of the 228 instances surveyed, or on 3% of instances surveyed. Of the seven instances at or above the 85th percentile, four were located on freehold land.*

*The location with the highest parking demand was Location Y, being part of the former Foodworks title. One of the seven parking spaces within this area was at all times occupied by a trailer. If this trailer was excluded from calculations, this specific parking area would remain below the 85th percentile at all times.*

*The results reinforce the observations provided by Traffix Group in their Traffic Engineering Assessment which accompanied the subject Application, which observed "a maximum occupancy of in the order of 30-50%, leaving a significant level of car parking available." (pages 10 & 15).*

Use	Size / No.	Statutory Parking Rate (Column A)	Parking Requirement <sup>(1)</sup>	Parking Provision	Shortfall / Surplus
Residential					
One-bed dwelling	2	1 space per one/two-bedroom dwelling	2	2	0
Two-bed dwelling	17		17	17	0
Three-bed dwelling	9	2 spaces per three or more bedroom dwelling	18	18	0
Four-bed dwelling	2		4	4	0
Surplus Resident Car Parking				2	+ 2
Residential visitors	30	1 space per 5 dwellings for developments of 5 or more dwellings	6	0	- 6
Commercial					
Shop	226m <sup>2</sup>	4 spaces per 100m <sup>2</sup> of leasable floor area	9	1	- 8
Food & drinks premise	178m <sup>2</sup>	4 spaces per 100m <sup>2</sup> of leasable floor area	7	1	- 6
TOTAL			63	45	-20
Note 1. Clause 52.06-5 specifies that where a car parking calculation results in a requirement that is not a whole number, then number of spaces should be rounded down to the nearest whole number.					

Table 1 – Car parking requirement and provision

**Car parking assessment**

It is assessed that the provision of car parking is satisfactory, and that there is sufficient ongoing availability in the public realm to accommodate the requirement for car parking to be provided offsite, without significant detriment to the locality. 20 car parking spaces to account for visitors, customers, and staff of the commercial premises is reasonable. The location of the proposed development anticipates that visitors may arrive by ferry, bus, bicycle and other pedestrian methods over private vehicles.

There will not, as alluded to in submissions opposing the development, an unreasonable impact on surrounding businesses, many of which do not provide any onsite parking for patrons and which therefore rely on publicly available car parking spaces.

**52.34 Bicycle Facilities****Purpose**

To encourage cycling as a mode of transport.

To provide secure, accessible and convenient bicycle parking spaces and associated shower and change facilities.

#### **Provision of bicycle facilities**

A new use must not commence or the floor area of an existing use must not be increased until the required bicycle facilities and associated signage has been provided on the land.

Where the floor area occupied by an existing use is increased, the requirement for bicycle facilities only applies to the increased floor area of the use.

#### **Permit requirement**

A permit may be granted to vary, reduce or waive any requirement of Clause 52.34-5 and Clause 52.34-6.

#### **Bicycle Parking Assessment**

Bicycle parking is provided in accordance with the provisions of the clause. Public facilities are designated within the road reserve area, and are required by condition to be relocated to the north of the footpath, closer to the building entry to minimise potential for damage to the adjacent tree and also to separate the parking area from the road intersection. Four external bicycle parking rails are provided in the proposal. This is consistent with the requirement of 3 residential visitor and 1 customer spaces to be provided based on number of units and floor area of the retail use. Should this become less than actual demand, there is sufficient area within the verge area to provide for additional bicycle parking facilities.

Residential Bicycle Parking can be accommodated either in the storage facility, or in the proposed 10 spaces within the ground floor car parking area (northeast corner).

#### **53.01 Public Open Space Contribution and Subdivision**

*A person who proposes to subdivide land must make a contribution to the council for public open space in an amount specified in the schedule to this clause (being a percentage of the land intended to be used for residential, industrial or commercial purposes, or a percentage of the site value of such land, or a combination of both). If no amount is specified, a contribution for public open space may still be required under section 18 of the Subdivision Act 1988.*

Section 18 of the Subdivision Act 1988:

- (1) *A Council acting as a responsible authority or a referral authority under the Planning and Environment Act 1987 may require the applicant who proposes to create any additional separately disposable parcel of land by a plan of subdivision to –*
  - ... (b) *pay or agree to pay to the Council a percentage of the site value of all of the land in the subdivision intended to be used for residential, industrial or commercial purposes, being a percentage set by the Council not exceeding 5 per cent;*
- (1A) *The Council may only make a public open space requirement if it considers that, as a result of the subdivision, there will be a need for more open space, having regard to—*
  - (a) *the existing and proposed use or development of the land;*
  - (b) *any likelihood that existing open space will be more intensively used after than before the subdivision;*
  - (c) *any existing or likely population density in the area of the subdivision and the effect of the subdivision on this;*
  - (d) *whether there are existing places of public resort or recreation in the neighbourhood of the subdivision, and the adequacy of these;*

- (e) *how much of the land in the subdivision is likely to be used for places of resort and recreation for lot owners;*
- (f) *any policies of the Council concerning the provision of places of public resort and recreation.*

#### Public Open Space Contribution requirement

As outlined above, a public open space contribution equal to 5% of the site value can be required. Consideration of reduction of the requirement is normally only made where significant on-site open space is provided through the subdivision. Although each unit is provided with private outdoor amenity area and a common area rooftop terrace is also provided, this does not fulfill active recreation. The funds would assist in the upgrading of open space facilities in proximity to the proposed development, and also more broadly in the municipal district (such as regional recreational facilities).

#### Clause 58 – Apartments

The following table summarises the Provisions, Applicant response, and responsible authority assessment of the Clause 58 objectives and standards.

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
58.01 Urban Context Report and Design Response				
58.01-1 Application Requirements		An application must be accompanied by: <ul style="list-style-type: none"> <li>• An urban context report.</li> <li>• A design response.</li> </ul>	Provision of materials to satisfy the application requirement	Complies The application requirements have been met.
58.01-2 Urban Context Report		<p>The urban context report may use a site plan, photographs or other techniques and must include:</p> <p>An accurate description of:</p> <ul style="list-style-type: none"> <li>• Site shape, size, orientation and easements.</li> <li>• Levels and contours of the site and the difference in levels between the site and surrounding properties.</li> <li>• The location and height of existing buildings on the site and surrounding properties.</li> <li>• The use of surrounding buildings.</li> <li>• The location of private open space of surrounding properties and the location of trees, fences and other landscape elements.</li> <li>• Solar access to the site and to surrounding properties.</li> <li>• Views to and from the site.</li> <li>• Street frontage features such as poles, street trees and kerb crossovers.</li> </ul>	<p>Complies.</p> <p>The proposed development has been oriented to front the existing street network with active interfaces. Care has been given to ensure the prominence of the building while also respecting Gilsenan Reserve through the use of setbacks and terracing which will provide passive surveillance of the reserve. No front fencing is proposed, and the car parking and waste collection areas are concealed from the street. Pedestrian links will enhance local accessibility through the provision of a footpath in Devon Road.</p>	<p><b>Complies.</b></p> <p>Some additional materials were supplied through the course of the assessment, including visual impact assessment as requested by officers.</p> <p>The urban context report is comprehensive and clearly communicates the proposal in its context and the environmental constraints which influence the development.</p>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
		<ul style="list-style-type: none"> <li>• The location of local shops, public transport services and public open spaces within walking distance.</li> <li>• Movement systems through and around the site.</li> <li>• Any other notable feature or characteristic of the site.</li> </ul> <p>An assessment of the characteristics of the area including:</p> <ul style="list-style-type: none"> <li>• Any environmental features such as vegetation, topography and significant views.</li> <li>• The pattern of subdivision.</li> <li>• Street design and landscape.</li> <li>• The pattern of development.</li> <li>• Building form, scale and rhythm.</li> <li>• Connection to the public realm.</li> <li>• Architectural style, building details and materials.</li> <li>• Off-site noise sources.</li> <li>• The relevant NatHERS climate zones (as identified in Clause 58.03-1).</li> <li>• Social and economic activity.</li> </ul>		



Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
		<ul style="list-style-type: none"> <li>Any other notable or cultural characteristics of the area.</li> </ul>		
Clause 58.01-3 Design Response		<p>The design response must explain how the proposed design:</p> <ul style="list-style-type: none"> <li>Responds to any relevant planning provision that applies to the land.</li> <li>Meets the objectives of Clause 58.</li> <li>Responds to any relevant housing, urban design and landscape plan, strategy or policy set out in this scheme.</li> <li>Selects materials and finishes for the external walls.</li> <li>Derives from and responds to the urban context report.</li> </ul> <p>The design response must include correctly proportioned street elevations or photographs showing the development in the context of adjacent buildings. If in the opinion of the responsible authority this requirement is not relevant to the evaluation of an application, it may waive or reduce the requirement.</p>	<p>Complies.</p> <p>The Laruelle Baranyay design response is provided with respect to the development of the building and response to the surrounds. The planning submission addresses the relevant planning provisions.</p>	<p><b>Complies</b></p> <p>A detailed design response prepared to a high quality is provided. A planning report addressing the planning design response is provided.</p> <p>Impact assessment provided in response to the officer request has sufficiently demonstrated the street-level impact of the proposed development as viewed from surrounding public areas.</p>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
58.02 Urban Context				
58.02-1 Urban Context Objectives	<p>To ensure that the design responds to the existing urban context or contributes to the preferred future development of the area.</p> <p>To ensure that development responds to the features of the site and the surrounding area.</p>	<p>The design response must be appropriate to the urban context and the site.</p> <p>The proposed design must respect the existing or preferred urban context and respond to the features of the site.</p>	<p>Complies.</p> <p>The subject land is located within the Paynesville Activity Centre. Planning policy for the Paynesville Activity Centre seeks to maximise opportunity and consolidate the centre for a mix of commercial and residential development. The subject land is not located on the Esplanade and as such is not restricted to a three level building. The building will provide active street frontages to Devon Road and Fleischer Street through the commercial tenancies, providing a positive response respectful of the maritime influences on Paynesville, incorporates environmentally sensitive design, provides for public realm upgrades and introduces appropriate contemporary design respectful of neighbouring properties.</p>	<p><b>Complies</b></p> <p>It is noted that the objective is to ensure that design contributes to the preferred future development of the area. It is noted that while the proposal may not be preferential to all, the proposal is of high quality design, provides for sustainable re-use of stormwater in the provision of landscaping, includes solar array to reduce energy consumption offsite, and provides for a range of housing types and sizes. All of these considerations are crucial to the sustainable future of our coastal developments.</p> <p>The proposal is an articulated design, not a monolith. The articulation provides for a 'staircase' from the foreshore/Esplanade, without dominating and overshadowing extensively the public realm.</p> <p>The proposal will activate and improve an underutilized area of commercially zoned land in a commercial town centre.</p>
58.02-2 Residential	To ensure that residential	An application must be accompanied by a written	Complies.	<b>Complies</b>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
Policy Objectives	<p>development is provided in accordance with any policy for housing in the Municipal Planning Strategy and the Planning Policy Framework.</p> <p>To support higher density residential development where development can take advantage of public and community infrastructure and services.</p>	statement to the satisfaction of the responsible authority that describes how the development is consistent with any relevant policy for housing in the Municipal Planning Strategy and the Planning Policy Framework.	Detailed comment with respect to policies relating to housing is provided at Section 6 of this report.	The application documents (hyperlink in main report) as indicated detail the response to the MPS and PPF. Officer assessment of the proposal with regards to the residential policy objectives is provided earlier in this attachment.
58.02-3 Dwelling Diversity Objective	To encourage a range of dwelling sizes and types in developments of ten or more dwellings.	Developments of ten or more dwellings should provide a range of dwelling sizes and types, including dwellings with a different number of bedrooms.	<p>Complies.</p> <p>It is proposed to develop 30 dwellings of which 2 are single bedroom apartments, 17 two bedroom apartments, 9 three bedroom apartments and 2 four bedroom apartments.</p> <p>Commensurate bathrooms and living areas are provided for the scale and potential occupation</p>	<p><b>Complies</b></p> <p>A suitable mix of apartment sizes is provided, which can cater for a broad segment of the population and potentially provide diversity in the informal accommodation market.</p> <p>It is considered that there is an undersupply of single bedroom apartments/units in the region, however this proposal may not be</p>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
			numbers associated with the apartments.	the ideal format for this form of housing to be provided.
58.02-4 Infrastructure Objective s	<p>To ensure development is provided with appropriate utility services and infrastructure.</p> <p>To ensure development does not unreasonably overload the capacity of utility services and infrastructure.</p>	<p>Development should be connected to reticulated services, including reticulated sewerage, drainage, electricity and gas, if available.</p> <p>Development should not unreasonably exceed the capacity of utility services and infrastructure, including reticulated services and roads.</p> <p>In areas where utility services or infrastructure have little or no spare capacity, developments should provide for the upgrading of or mitigation of the impact on services or infrastructure.</p>	<p>Complies.</p> <p>The proposed development will be connected to water supply, sewer, electricity, gas and telecommunications. The site will be drained in accordance with Council's requirements.</p>	<p><b>Complies</b></p> <p>The application has been referred to servicing authorities, all of which consent to the grant of the permit, with conditions.</p> <p>Telecommunications services are provided by way of standard conditions.</p> <p>A recommended condition of approval is the provision of detailed stormwater plans, demonstrating how the proposed stormwater reuse system can operate to reduce rate of discharge from the site and improve the quality of discharge over a discharge-only system.</p>
58.02-5 Integration with the street objective	<p>To integrate the layout of development with the street.</p> <p>To support development that activates street frontage.</p>	<p>Development should be oriented to front existing and proposed streets.</p> <p>Along street frontage, development should:</p> <ul style="list-style-type: none"> <li>• Incorporate pedestrian entries, windows, balconies or other active spaces.</li> <li>• Limit blank walls.</li> </ul>	<p>Complies.</p> <p>The proposed development has been oriented to front the existing street network with active interfaces. Care has been given to ensure the prominence of the building while also respecting Gilsenan</p>	<p><b>Complies</b></p> <p>The "Eyes on the Street" principle established in planning is considered and the design of the building maximises orientation to provide for passive street surveillance from private units and their open space. Common living areas are oriented</p>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
		<ul style="list-style-type: none"> <li>• Limit high front fencing, unless consistent with the existing urban context.</li> <li>• Provide low and visually permeable front fences, where proposed.</li> <li>• Conceal car parking and internal waste collection areas from the street.</li> <li>• Development next to existing public open space should be designed to complement the open space and facilitate passive surveillance.</li> </ul>	Reserve through the use of setbacks and terracing which will provide passive surveillance of the reserve. No front fencing is proposed, and the car parking and waste collection areas are concealed from the street. Pedestrian links will enhance local accessibility through the provision of a footpath in Devon Road.	overlooking Fleischer Street and Devon Road.  Pedestrian access is enhanced by a mix of commercial and residential use co-mingled. Commercial areas are provided with large window treatments. Car parking areas are screened from view and are located to the rear of the building. Waste collection is onsite, with roadside collection to occur in the secondary street frontage (Devon Road) in accordance with a waste management plan.
<b>58.03 Site Layout</b>				
58.03-1 Energy efficiency objectives	<p>To achieve and protect energy efficient dwellings and buildings.</p> <p>To ensure the orientation and layout of development reduce fossil fuel energy use and make appropriate use of daylight and solar energy.</p> <p>To ensure dwellings achieve</p>	<p>Buildings should be:</p> <ul style="list-style-type: none"> <li>• Oriented to make appropriate use of solar energy.</li> <li>• Sited and designed to ensure that the energy efficiency of existing dwellings on adjoining lots is not unreasonably reduced.</li> </ul> <p>Living areas and private open space should be located on the north side of the development, if practicable.</p>	<p>Complies.</p> <p>The majority of apartments are oriented to make the best use of solar energy. Double glazing will be utilised to reduce heat loss in winter and heat absorption in summer. Excellent daylight provision will be afforded, and solar harvesting and water harvesting will take place on site. Located in Climate zone 22 East Sale, the Nationwide House Energy Rating Scheme cooling</p>	<p><b>Complies</b></p> <p>There are no residential buildings impacted by the scale of the proposed development.</p> <p>The majority of the units face north/northeast/west-north-west. Units facing predominantly south are provided with terraces and living areas which provide access to easterly or westerly outlooks.</p> <p>Solar panels are provided on the rooftop.</p>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
	adequate thermal efficiency.	Developments should be designed so that solar access to north-facing windows is optimised.	load per annum is 22 which the building will achieve.	
58.03-2 Communal open space objective	<p>To provide communal open space that meets the recreation and amenity needs of residents.</p> <p>To ensure that communal open space is accessible, practical, attractive, easily maintained.</p> <p>To ensure that communal open space is integrated with the layout of the development and enhances resident amenity.</p>	<p>A development of 10 or more dwellings should provide a minimum area of communal outdoor open space of 30 square metres.</p> <p>If a development contains 13 or more dwellings, the development should also provide an additional minimum area of communal open space of 2.5 square metres per dwelling or 220 square metres, whichever is the lesser. This additional area may be indoors or outdoors and may consist of multiple separate areas of communal open space.</p> <p>Each area of communal open space should be:</p> <ul style="list-style-type: none"> <li>• Accessible to all residents.</li> <li>• A useable size, shape and dimension.</li> <li>• Capable of efficient management.</li> <li>• Located to: <ul style="list-style-type: none"> <li>- Provide passive surveillance</li> </ul> </li> </ul>	<p>Complies.</p> <p>Communal open space is provided on the rooftop and consists of 215m<sup>2</sup>. The communal open space provides passive surveillance opportunities of the neighbouring public open space and will avoid overlooking into habitable rooms. The communal open space is accessible to all residents via the lifts and stairs, is a very useable size, shape and dimension and is capable of efficient management. Accessed by two lifts and a stairwell the communal open space is accessible for all, and surrounded by landscaping.</p> <p>Notwithstanding the extent of provision on site, the development benefits from immediate proximity to public open space within Gilsenan Reserve and the Foreshore.</p>	<p><b>Complies</b></p> <p>The proposed communal open space (215 square metres – far above the 30 + 75 = 105 square metres required) complements the individual apartment open space, and can be accessed via the lift and stairwell. There are many opportunities for building management to provide active and passive recreational facilities in this area.</p> <p>Landscaping currently indicated in the plans is for edge planting. Condition of approval includes requirement for canopy or shade to meet the objective. It is considered that provision of canopy trees may be difficult to implement without significant changes to the structural design of the building, which could impact all levels to an extent not desired in setting the condition. The condition imposed is flexible in its implementation, so long as the objective of the Clause is met.</p>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
		<p>opportunities, where appropriate.</p> <ul style="list-style-type: none"> <li>- Provide outlook for as many dwellings as practicable.</li> <li>- Avoid overlooking into habitable rooms and private open space of new dwellings.</li> <li>- Minimise noise impacts to new and existing dwellings.</li> </ul> <p>Any area of communal outdoor open space should be landscaped and include canopy cover and trees.</p>		No overlooking of private open space is possible due to the barrier landscaping, however passive surveillance of the reserve areas and commercial precinct is achieved.
58.03-3 Solar access to communal open space objective	To allow solar access into communal outdoor open space.	<p>The communal outdoor open space should be located on the north side of a building, if appropriate.</p> <p>At least 50 per cent or 125 square metres, whichever is the lesser, of the primary communal outdoor open space should receive a minimum of two hours of sunlight between 9am and 3pm on 21 June.</p>	Complies. The communal open space is large and has unfettered solar access.	<b>Complies</b>  The only shading of the open space is a result of the liftwell.
58.03-4 Safety objective	To ensure the layout of development provides for the	Entrances to dwellings should not be obscured or isolated from the street and internal accessways.	Complies. Entrances to the dwelling via Common Property adjoining Devon Road is	<b>Complies</b>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
	safety and security of residents and property.	<p>Planting which creates unsafe spaces along streets and accessways should be avoided.</p> <p>Developments should be designed to provide good lighting, visibility and surveillance of car parks and internal accessways.</p> <p>Private spaces within developments should be protected from inappropriate use as public thoroughfares.</p>	clearly delineated through articulation and variation in building materials. The entry is not isolated or obscured from Devon Road and will be appropriately lit to ensure visibility.	<p>Dwelling access can be achieved from the secure car parking area or from the streetfront entry point.</p> <p>The frontage of the building and access located is influenced by the design response to provide finished floor level (FFL) of the ground level at 2.5 metres AHD to account for sea level rise and freeboard.</p> <p>A combination of lighting, clear sight lines and CCTV will be used to ensure safety of residents and guests.</p>
58.03-5 Landscaping objectives	<p>To provide landscaping that supports the existing or preferred urban context of the area and reduces the visual impact of buildings on the streetscape.</p> <p>To preserve existing canopy cover and support the provision of new canopy cover.</p>	<p>Development should retain existing trees and canopy cover.</p> <p>Development should provide for the replacement of any significant trees that have been removed in the 12 months prior to the application being made.</p> <p>Development should:</p> <ul style="list-style-type: none"> <li>• Provide the canopy cover and deep soil areas specified in Table D2. Existing trees can be used</li> </ul>	Complies. Landscaping is proposed in the form of green roofing, perimeter planting along the northern and eastern boundaries, and each building level incorporates perimeter planting areas. Deep soil associated with the development is provided in the perimeter planted areas. Canopy trees are proposed along Fleischer Street and Devon Road to complement the landscaping provided on	<p><b>Complies</b></p> <p>There is minimal on-site vegetation, and the vegetation within the reserve is sought to be retained.</p> <p>A detailed landscape/landscape management plan is required by condition of approval.</p>



Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
	To ensure landscaping is climate responsive, supports biodiversity, wellbeing and amenity and reduces urban heat.	<p>to meet the canopy cover requirements of Table D2.</p> <ul style="list-style-type: none"> <li>• Provide canopy cover through canopy trees that are: <ul style="list-style-type: none"> <li>- Located in an area of deep soil specified in Table D3. Where deep soil cannot be provided trees should be provided in planters specified in Table D3.</li> <li>- Consistent with the canopy diameter and height at maturity specified in Table D4.</li> <li>- Located in communal outdoor open space or common areas or street frontages.</li> </ul> </li> <li>• Comprise smaller trees, shrubs and ground cover, including flowering native species.</li> <li>• Include landscaping, such as climbing plants or smaller plants in planters, in the street frontage and in outdoor areas, including communal outdoor open space.</li> <li>• Shade outdoor areas exposed to summer sun through landscaping or</li> </ul>	<p>the subject land and that undertaken on the public reserve.</p> <p>There are no landscaping themes within the area and the subject land does not contain any remnant native vegetation.</p> <p>Landscaping on private land within the immediate vicinity of the site is minimal.</p> <p>Landscaping on site will utilise drought tolerant species to assist with survival rates and reduce the maintenance burden of future landowners.</p> <p>It is expected that a the requirement for detailed landscape plan would form a condition of the permit.</p>	

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
		<p>shade structures and use paving and surface materials that lower surface temperatures and reduce heat absorption.</p> <ul style="list-style-type: none"> <li>• Be supported by irrigation systems which utilise alternative water sources such as rainwater, stormwater and recycled water.</li> <li>• Protect any predominant landscape features of the area.</li> <li>• Take into account the soil type and drainage patterns of the site.</li> <li>• Provide a safe, attractive and functional environment for residents.</li> <li>• Specify landscape themes, vegetation (location and species), irrigation systems, paving and lighting.</li> </ul>		
58.03-6 Access objective	To ensure that vehicle crossovers are designed and located to provide safe access for pedestrians, cyclists and other vehicles.	<p>Vehicle crossovers should be minimised.</p> <p>Car parking entries should be consolidated, minimised in size, integrated with the façade and where practicable located at the side or rear of the building.</p>	<p>Complies.</p> <p>The proposed width of the undercroft car parking area is 6 metres, and the street frontage is 43.92 metres, well under the maximum accessway width of 33 per cent of the street frontage. The</p>	<p><b>Complies</b></p> <p>A single 6 metre wide commercial crossover is proposed. The width should accommodate the shared pedestrian and vehicle movements. Conditions of approval consider large vehicle loading, such as for move-</p>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
	To ensure the vehicle crossovers are designed and located to minimise visual impact.	<p>Pedestrian and cyclist access should be clearly delineated from vehicle access.</p> <p>The location of crossovers should maximise pedestrian safety and the retention of on-street car parking spaces and street trees.</p> <p>Developments must provide for access for service, emergency and delivery vehicles.</p>	existing crossovers to the subject land will be removed and reinstated. There will be a single vehicle crossover, the new footpath to be provided will match in with the crossover grade, no on-site car parking will be lost and no street trees will be impacted.	<p>in/move-out activity, which cannot be accommodated within the on-site loading area due to access restrictions (height and manoeuvring).</p> <p>Devon Road is currently a shared zone for pedestrians and vehicles. The proposal provides for additional footpaths to increase pedestrian safety. A condition of approval requires large vehicle loading to be managed by establishing pylons and pedestrian direction signs.</p>
58.03-7 Parking location objectives	<p>To provide convenient parking for resident and visitor vehicles.</p> <p>To protect residents from vehicular noise within developments.</p>	<p>Car parking facilities should:</p> <ul style="list-style-type: none"> <li>• Be reasonably close and convenient to dwellings.</li> <li>• Be secure.</li> <li>• Be well ventilated if enclosed.</li> </ul> <p>Shared accessways or car parks of other dwellings should be located at least 1.5 metres from the windows of habitable rooms. This setback may be reduced to 1 metre where there is a fence at least 1.5 metres high or where window sills are at least 1.4 metres above the accessway.</p>	<p>Complies.</p> <p>The undercroft car parking area at ground level is reasonably close to the proposed dwellings and can be conveniently accessed from the residential lobby. It will be securely enclosed by built form and boundary fencing with excellent natural ventilation.</p>	<p><b>Complies</b></p> <p>The proposed car parking area is secure and accessible.</p>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
58.03-8 Integrated water and stormwater management objectives	<p>To encourage the use of alternative water sources such as rainwater, stormwater and recycled water.</p> <p>To facilitate stormwater collection, utilisation and infiltration within the development.</p> <p>To encourage development that reduces the impact of stormwater run-off on the drainage system and filters sediment and waste from stormwater prior to discharge from the site.</p>	<p>Buildings should be designed to collect rainwater for non-drinking purposes such as flushing toilets, laundry appliances and garden use.</p> <p>Buildings should be connected to a non-potable dual pipe reticulated water supply, where available from the water authority.</p> <p>The stormwater management system should be:</p> <ul style="list-style-type: none"> <li>• Designed to meet the current best practice performance objectives for stormwater quality as contained in the Urban Stormwater - Best Practice Environmental Management Guidelines (Victorian Stormwater Committee, 1999).</li> <li>• Designed to maximise infiltration of stormwater, water and drainage of residual flows into permeable surfaces, tree pits and treatment areas.</li> </ul>	<p>Complies. A detailed response is provided at Section 7.5 of the Planning Report.</p>	<p><b>Complies</b></p> <p>Recycled water supply is not available in the locality.</p> <p>Recycled stormwater is provided within the proposal, and the recommendation is supported by conditions of approval to ensure the system is designed and implemented effectively.</p>
58.04 Amenity Impacts				

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
58.04-1 Building setback objectives	<p>To ensure the setback of a building from a boundary appropriately responds to the existing urban context or contributes to the preferred future development of the area.</p> <p>To allow adequate daylight into new dwellings.</p> <p>To limit views into habitable room windows and private open space of new and existing dwellings.</p> <p>To provide a reasonable outlook from new dwellings.</p> <p>To ensure the building setbacks provide</p>	<p>The built form of the development must respect the existing or preferred urban context and respond to the features of the site.</p> <p>Buildings should be set back from side and rear boundaries, and other buildings within the site to:</p> <ul style="list-style-type: none"> <li>• Ensure adequate daylight into new habitable room windows.</li> <li>• Avoid direct views into habitable room windows and private open space of new and existing dwellings. Developments should avoid relying on screening to reduce views.</li> <li>• Provide an outlook from dwellings that creates a reasonable visual connection to the external environment.</li> <li>• Ensure the dwellings are designed to meet the objectives of Clause 58.</li> </ul>	<p>Complies.</p> <p>The building will be well setback from the northern and eastern neighbouring properties. These properties are currently vacant and the setbacks allow for future development on the properties.</p> <p>Adequate daylight to new habitable windows will be achieved. Outlooks from new dwellings creates a visual connection to the external environment being the Lakes and public reserve.</p>	<p><b>Complies</b></p> <p>There is no existing development that requires setback consideration, however the setback objectives are met to ensure that the development does not unduly prejudice development to the east and north of the site, where other land could be developed. Street setbacks to the west and south are kept to a minimum, as they are adjacent to the public realm only.</p>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
	appropriate internal amenity to meet the needs of residents.			
58.04-2 Internal views objectives	To limit views into the private open space and habitable room windows of dwellings within a development.	Windows and balconies should be designed to prevent overlooking of more than 50 per cent of the private open space of a lower-level dwelling directly below and within the same development.	Complies. The design of the building has been carefully considered to ensure that internal views into habitable room windows is avoided and no more than 50 per cent of private open space of a lower-level dwelling directly below can take place.	<b>Complies</b>  As stated by the applicant, the standards have been achieved through the design of the apartments to prevent overlooking.
58.04-3 Noise impacts objectives	To contain noise sources in developments that may affect existing dwellings.  To protect residents from external and internal noise sources.	Noise sources, such as mechanical plants should not be located near bedrooms of immediately adjacent existing dwellings.  The layout of new dwellings and buildings should minimise noise transmission within the site.  Noise sensitive rooms (such as living areas and bedrooms) should be located to avoid noise impacts from mechanical plants, lifts, building services, non-residential uses, car parking,	Complies. Noise sources, being the mechanical plant, are located on the rooftop well away from bedrooms. Noise sensitive rooms are located distant from the lifts and stairwells and car parking areas. The property is not subject to any noise influence areas as detailed at Table D5; however it is proposed to utilise double glazing for energy savings and noise dampening.	<b>Complies</b> The majority of plant and equipment is located on the rooftop and at street level, removed as much as practical from the dwellings.  Car parking, waste collection (and chutes) and lifts are located on the ground floor and within the central areas of the building to minimise impact to individual dwellings. The stairwell provides a buffer between the services and chutes and the residential dwellings.

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
		<p>communal areas and other dwellings.</p> <p>New dwellings should be designed and constructed to include acoustic attenuation measures to reduce noise levels from off-site noise sources.</p> <p>Buildings within a noise influence area specified in Table D5 should be designed and constructed to achieve the following noise levels:</p> <ul style="list-style-type: none"> <li>• Not greater than 35dB(A) for bedrooms, assessed as an LAeq,8h from 10pm to 6am.</li> <li>• Not greater than 40dB(A) for living areas, assessed LAeq,16h from 6am to 10pm.</li> </ul> <p>Buildings, or part of a building screened from a noise source by an existing solid structure, or the natural topography of the land, do not need to meet the specified noise level requirements.</p>		

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
		Noise levels should be assessed in unfurnished rooms with a finished floor and the windows closed.		
58.04-4 Wind impacts objectives	To ensure the built form, design and layout of development does not generate unacceptable wind impacts within the site or on surrounding land.	<p>Development of five or more storeys, excluding a basement should:</p> <ul style="list-style-type: none"> <li>• not cause unsafe wind conditions specified in Table D6 in public land, publicly accessible areas on private land, private open space and communal open space; and</li> <li>• achieve comfortable wind conditions specified in Table D6 in public land and publicly accessible areas on private land within a distance of half the greatest length of the building, or half the total height of the building measured outwards on the horizontal plane from the ground floor building façade, whichever is greater.</li> </ul> <p>Trees and landscaping should not be used to mitigate wind impacts. This does not apply to sitting areas, where trees and</p>	<p>Complies.</p> <p>The proposal meets the objective by not generating unacceptable wind impacts within the site or on surrounding land. The surrounding land on three sides of the development are vacant land parcels and are yet to be developed; as such unacceptable wind impacts will not be caused to these properties. The adjoining public land will be fronted by a relatively small frontage of building and wind tunnelling of this public open space should not take place given the openness of the area. The building design has incorporated wind mitigation elements including recessed entries, a canopy at the Devon Road entry, covered entry at the street corner, and a raised podium which will</p>	<p><b>Complies</b></p> <p>Building design and existing conditions limit the impact of wind on the proposal and surrounding property.</p>



Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
		<p>landscaping may be used to supplement fixed wind mitigation elements.</p> <p>Wind mitigation elements, such as awnings and screens should be located within the site boundary, unless consistent with the existing urban context or preferred future development of the area.</p>	act as a wind break. Planter boxes on all levels will also serve to interrupt winds, providing additional comfort to users.	
<b>58.05 On-site Amenity and Facilities</b>				
58.05-1 Accessibility objective	To ensure the design of dwellings meets the needs of people with limited mobility.	<p>At least 50 per cent of dwellings should have:</p> <ul style="list-style-type: none"> <li>• A clear opening width of at least 850mm at the entrance to the dwelling and main bedroom.</li> <li>• A clear path with a minimum width of 1.2 metres that connects the dwelling entrance to the main bedroom, an adaptable bathroom and the living area.</li> <li>• A main bedroom with access to an adaptable bathroom.</li> <li>• At least one adaptable bathroom that meets all of the requirements of either Design A or Design B specified in Table D7.</li> </ul>	<p>Complies.</p> <p>All dwellings have a minimum of 850mm at the entrance to the dwellings. The majority of apartments provide a clear path with a minimum width of 1.2 metres that connects the dwelling entrance to the main bedroom, living area and adaptable bathroom. The adaptable bathrooms will meet Design Option B.</p>	<p><b>Complies</b></p> <p>A mix of 850 mm width and 920 mm width access ways are provided across the proposal.</p> <p>Conditions of approval require potential modification to the proposal, specifically to comply with Design Option B, which requires the toilets closest to the bathroom entry. Clarification may be provided before the determination is made, but the condition is worded flexibly if no changes are required.</p>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
58.05-2 Building entry and circulation objective	<p>To provide each dwelling and building with its own sense of identity.</p> <p>To ensure the internal layout of buildings provide for the safe, functional and efficient movement of residents.</p> <p>To ensure internal communal areas provide adequate access to daylight and natural ventilation.</p>	<p>Entries to dwellings and buildings should:</p> <ul style="list-style-type: none"> <li>• Be visible and easily identifiable.</li> <li>• Provide shelter, a sense of personal address and a transitional space around the entry.</li> </ul> <p>The layout and design of buildings should:</p> <ul style="list-style-type: none"> <li>• Clearly distinguish entrances to residential and non-residential areas.</li> <li>• Provide windows to building entrances and lift areas.</li> <li>• Provide visible, safe and attractive stairs from the entry level to encourage use by residents.</li> <li>• Provide common areas and corridors that: <ul style="list-style-type: none"> <li>- Include at least one source of natural light and natural ventilation.</li> <li>- Avoid obstruction from building services.</li> <li>- Maintain clear sight lines.</li> </ul> </li> </ul>	<p>Complies.</p> <p>Individual entries to dwellings will be easily identifiable. Each of the commercial tenancies has an independent entry, with a second entry to the Food and Drink Premises provided from the landing shared with the entry to the residential lobby. It will be clear to visitors to navigate to the food and drink premise (to the west) or the residential component (to the north). Visible, safe and attractive stairs will be provided to the residential lobby at entry level from Devon Road, as well as an accessible ramp. Common areas and corridors include at least one source of natural light, avoid obstruction from building services and clear sight lines can be maintained.</p>	<p><b>Complies</b></p> <p>Officers raised some concern with the alignment of the Commercial tenancy access early in the proposal. A condition of approval requires that the access is provided in accordance with the access for all requirements, with suggestion in discussion with the applicant that the access to this commercial area is 'flipped' such that the accessible entry is located to the south. On more detailed review, this could provide for a more equitable access, as the ramp would end in closer proximity to the front area.</p> <p>The main entry from Devon Road is shared between the café and residential use. Secure access from the car parking area is ramped upwards from ground level in a steady and not steep incline. Internal lifts service the residential component and provide access to all common property areas.</p>
58.05-3 Private open space objective	To provide adequate private open space for the reasonable recreation and	A dwelling should have private open space consisting of at least one of the following:	<p>Complies.</p> <p>All balconies to dwellings exceed the minimum private open space area and meet or exceed the</p>	<p><b>Complies</b></p> <p>Open space to each dwelling exceeds the minimum requirement.</p>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
	service needs of residents.	<ul style="list-style-type: none"> <li>• An area of 25 square metres, with a minimum dimension of 3 metres and convenient access from a living room.</li> <li>• A balcony with at least the area and dimensions specified in Table D8 and convenient access from a living room.</li> <li>• An area on a podium or other similar base of at least 15 square metres, with a minimum dimension of 3 metres and convenient access from a living room.</li> <li>• An area on a roof of 10 square metres, with a minimum dimension of 2 metres and convenient access from a living room.</li> </ul> <p>If a cooling or heating unit is located on a balcony, the minimum balcony area specified in Table D8 should be increased by at least 1.5 square metres.</p> <p>If the finished floor level of a dwelling is 40 metres or more above ground level, the requirements of Table D8 do not apply if at least the area</p>	minimum dimensions as specified in Table D5. The private open space will also be complemented by the proposed roof top communal open space.	

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
		specified in Table D9 is provided as living area or bedroom area in addition to the minimum area specified in Table D11 or Table D12 in Standard D25.		
58.05-4 Storage objective	To provide adequate storage facilities for each dwelling.	Each dwelling should have convenient access to usable and secure storage space.  The total minimum storage space (including kitchen, bathroom and bedroom storage) should meet the requirements specified in Table D10.	Complies. Thirty usable and secure storage space cages are provided on the ground level for the use of residents. Storage capacity of the apartments meets the requirements of Table D10.	<b>Complies</b> The secure storage is appropriate.  Internal storage to each dwelling is suitable.
<b>58.06 Detailed Design</b>				
58.06-1 Common property objectives	To ensure that communal open space, car parking, access areas and site facilities are practical, attractive and easily maintained.  To avoid future management difficulties in areas of common ownership.	Developments should clearly delineate public, communal and private areas.  Common property, where provided, should be functional and capable of efficient management.	Complies. All areas retained within Common Property are functional yet attractive and are clearly delineated from private apartments or retail tenancies. Ongoing management will be facilitated by the Owners Corporation.	<b>Complies</b>  Common property is clearly delineated on the plan of subdivision, and allows for building management to be established to effectively manage common and landscape areas.

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
58.06-2 Site service objectives	<p>To ensure that site services are accessible and can be installed and maintained.</p> <p>To ensure that site services and facilities are visually integrated into the building design or landscape.</p>	<p>Development should provide adequate space (including easements where required) for site services to be installed and maintained efficiently and economically.</p> <p>Meters and utility services should be designed as an integrated component of the building or landscape.</p> <p>Mailboxes and other site facilities should be adequate in size, durable, water-protected, located for convenient access and integrated into the overall design of the development.</p>	<p>Complies.</p> <p>Site services have been accommodated within the building and screened from public realm view. The services are enclosed, easily accessible and have been designed to be waterproof.</p> <p>Mailboxes have been located in the residential lobby for easy access by residents and Australia Post.</p>	<p><b>Complies</b></p> <p>Management must ensure access for mail delivery for Australia Post is accommodated.</p> <p>Management must ensure secure facility for parcel delivery</p>
58.06-3 Waste and recycling objective	<p>To ensure dwellings are designed to encourage waste recycling.</p> <p>To ensure that waste and recycling facilities are accessible, adequate and attractive.</p> <p>To ensure that waste and</p>	<p>Developments should include dedicated areas for:</p> <ul style="list-style-type: none"> <li>Waste and recycling enclosures which are: <ul style="list-style-type: none"> <li>Adequate in size, durable, waterproof and blend in with the development.</li> <li>Adequately ventilated.</li> <li>Located and designed for convenient access by residents and made easily accessible to people with limited mobility.</li> </ul> </li> <li>Adequate facilities for bin washing. These areas</li> </ul>	<p>Complies.</p> <p>Waste and recycling enclosures are contained within the building and screened from view from the public realm. The enclosure is adequate in size, durable and waterproof.</p> <p>Care has been given to separate waste and recycling enclosures between commercial tenancies and residential.</p> <p>The proposed waste</p>	<p><b>Complies</b></p> <p>The proposed waste management plan is a good foundation for approval, but requires some refinements prior to endorsement as set out in the proposed conditions of approval.</p> <p>The plan nominates bin cleaning to be undertaken by contract.</p>

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
	recycling facilities are designed and managed to minimise impacts on residential amenity, health and the public realm.	<p>should be adequately ventilated.</p> <ul style="list-style-type: none"> <li>• Collection, separation and storage of waste and recyclables, including where appropriate opportunities for on-site management of food waste through composting or other waste recovery as appropriate.</li> <li>• Collection, storage and reuse of garden waste, including opportunities for on-site treatment, where appropriate, or off-site removal for reprocessing.</li> <li>• Adequate circulation to allow waste and recycling collection vehicles to enter and leave the site without reversing.</li> <li>• Adequate internal storage space within each dwelling to enable the separation of waste, recyclables and food waste where appropriate.</li> </ul> <p>Waste and recycling management facilities should be designed and managed in accordance with a Waste Management Plan approved</p>	disposal areas will be provided with general garbage, hard waste, glass, recycling and food. Bin trolleys will be utilised to place bins in Devon Road for pickup by a private contractor.	

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
		<p>by the responsible authority and:</p> <ul style="list-style-type: none"> <li>• Be designed to meet the better practice design options specified in Waste Management and Recycling in Multi-unit Developments (Sustainability Victoria, 2019).</li> <li>• Protect public health and amenity of residents and adjoining premises from the impacts of odour, noise and hazards associated with waste collection vehicle movements.</li> </ul>		
58.06-4 External walls and material objective	<p>To ensure external walls use materials appropriate to the existing urban context or preferred future development of the area.</p> <p>To ensure external walls endure and retain their attractiveness.</p>	<p>External walls should be finished with materials that:</p> <ul style="list-style-type: none"> <li>• Do not easily deteriorate or stain.</li> <li>• Weather well over time.</li> <li>• Are resilient to the wear and tear from their intended use.</li> </ul> <p>External wall design should facilitate safe and convenient access for maintenance.</p>	<p>Complies.</p> <p>The proposed external walls use materials appropriate to the preferred future development of the area. The materials will endure and retain their attractiveness. All materials do not deteriorate easily, weather well and are resilient to wear and tear.</p>	<p><b>Complies</b></p> <p>The proposed building materials are robust, capable for the marine environment.</p>
58.07 Internal Amenity				

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
58.07-1 Functional layout objective	To ensure dwellings provide functional areas that meet the needs of residents.	<p>Bedrooms should:</p> <ul style="list-style-type: none"> <li>• Meet the minimum internal room dimensions and area specified in Table D11.</li> <li>• Provide an area in addition to the minimum internal room dimensions and area to accommodate a wardrobe.</li> </ul> <p>Living areas (excluding dining and kitchen areas) should meet the minimum internal room dimensions specified in Table D12.</p>	<p>Complies.</p> <p>All dwellings contain bedrooms that meet the minimum width and depth outlined in Table D11.</p> <p>Living areas meet the minimum width and area specified in Table D12.</p>	<p><b>Complies</b></p> <p>The plan set provides for assessment of the bedroom and living areas assessment, which is demonstrated to comply.</p>
58.07-2 Room depth objective	To allow adequate daylight into single aspect habitable rooms.	<p>Single aspect habitable rooms should not exceed a room depth of 2.5 times the ceiling height.</p> <p>The depth of a single aspect, open plan, habitable room may be increased to 9 metres if all the following requirements are met:</p> <ul style="list-style-type: none"> <li>• The room combines the living area, dining area and kitchen.</li> <li>• The kitchen is located furthest from the window.</li> <li>• The ceiling height is at least 2.7 metres measured from finished floor level to finished ceiling level. This</li> </ul>	<p>Complies.</p> <p>There are few single aspect habitable rooms in the proposed development. In the cases where there are single aspect habitable rooms, they do not exceed a room depth of 2.5 times the ceiling height.</p>	<p><b>Complies</b></p> <p>The requirement is met.</p>



Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
		<p>excludes where services are provided above the kitchen.</p> <p>The room depth should be measured from the external surface of the habitable room window to the rear wall of the room.</p>		
58.07-3 Windows objective	To allow adequate daylight into new habitable room windows.	<p>Habitable rooms should have a window in an external wall of the building.</p> <p>A window may provide daylight to a bedroom from a smaller secondary area within the bedroom where the window is clear to the sky.</p> <p>The secondary area should be:</p> <ul style="list-style-type: none"> <li>• A minimum width of 1.2 metres.</li> <li>• A maximum depth of 1.5 times the width, measured from the external surface of the window.</li> </ul>	Complies. All habitable rooms have adequate daylight. Generally, there is no reliance on smaller secondary windows.	<b>Complies</b>  Plans for each unit generally have kitchen, bathroom, study and laundry facilities to the internal portion of the unit, with bedrooms along the external walls.
58.07-4 Natural ventilation objectives	<p>To encourage natural ventilation of dwellings.</p> <p>To allow occupants to effectively</p>	The design and layout of dwellings should maximise openable windows, doors or other ventilation devices in external walls of the building, where appropriate.	Complies. The design of the development maximises openable windows and doors. Over 40 per cent of dwellings are provided	<b>Complies</b>  More than the minimum requirements are met.

Clause	Objective	Standard	Applicant Declaration	Responsible Authority Assessment
	manage natural ventilation of dwellings.	<p>At least 40 per cent of dwellings should provide effective cross ventilation that has:</p> <ul style="list-style-type: none"> <li>• A maximum breeze path through the dwelling of 18 metres.</li> <li>• A minimum breeze path through the dwelling of 5 metres.</li> <li>• Ventilation openings with approximately the same area.</li> </ul> <p>The breeze path is measured between the ventilation openings on different orientations of the dwelling.</p>	with cross ventilation with minimum breeze paths through the dwellings of 5 metres.	

#### Clause 58 Assessment Overview

As indicated in the table above, the proposal has demonstrated a high degree of compliance with the objectives and standards of Clause 58 in relation to Apartments. Where there are minor areas of non-compliance, conditions are imposed which corrects the non-compliance in the submitted plan set.

As such, it is recommended that the application is approved.

#### General Decision Guidelines

##### Approval of an Application or Plan

Before deciding on an application or approval of a plan, the responsible authority must consider, as appropriate:

- The matters set out in section 60 of the Act.
- Any significant effects the environment, including the contamination of land, may have on the use or development.
- The Municipal Planning Strategy and the Planning Policy Framework.
- The purpose of the zone, overlay or other provision.
- Any matter required to be considered in the zone, overlay or other provision.
- The orderly planning of the area.
- The effect on the environment, human health and amenity of the area.
- The proximity of the land to any public land.
- Factors likely to cause or contribute to land degradation, salinity or reduce water quality.
- Whether the proposed development is designed to maintain or improve the quality of stormwater within and exiting the site.
- The extent and character of native vegetation and the likelihood of its destruction.
- Whether native vegetation is to be or can be protected, planted or allowed to regenerate.
- The degree of flood, erosion or fire hazard associated with the location of the land and the use, development or management of the land so as to minimise any such hazard.

##### Approval of an Application to Subdivide Land

Before deciding on an application to subdivide land, the responsible authority must also consider, as appropriate:

- The suitability of the land for subdivision.
- The existing use and possible future development of the land and nearby land.
- The availability of subdivided land in the locality, and the need for the creation of further lots.
- The effect of development on the use or development of other land which has a common means of drainage.
- The subdivision pattern having regard to the physical characteristics of the land including existing vegetation.
- The density of the proposed development.
- The area and dimensions of each lot in the subdivision.
- The layout of roads having regard to their function and relationship to existing roads.
- The movement of pedestrians and vehicles throughout the subdivision and the ease of access to all lots.
- The provision and location of reserves for public open space and other community facilities.
- The staging of the subdivision.

- The design and siting of buildings having regard to safety and the risk of spread of fire.
- The provision of off-street parking.
- The provision and location of common property.
- The functions of any body corporate.
- The availability and provision of utility services, including water, sewerage, drainage, electricity and gas.
- If the land is not sewered and no provision has been made for the land to be sewered, the capacity of the land to treat and retain all sewage and sullage within the boundaries of each lot.
- Whether, in relation to subdivision plans, native vegetation can be protected through subdivision and siting of open space areas.

#### General Decision Guidelines Assessment

Having considered the general decision guidelines, including Section 60 of the Act, the officer recommendation is that the proposal is supported, subject to the recommended conditions.

The responses to other aspects of public submissions are considered within the body of the main report and in the response to submissions at **Attachment 4**.

The proposal has demonstrated a high degree of compliance with policy, ordinance, and structure planning for the precinct. It is recommended that a planning permit is granted subject to conditions at **Attachment 1**.

- Standard conditions are generally provided for.
- Bespoke conditions are imposed for:
  - Landscaping with unique reuse system and canopy planting;
  - Stormwater treatment, capture and reuse;
  - Construction management – car parking;
  - Car parking area construction – reflecting vehicle loading and **electrical vehicle charging points**;
  - Car parking and vehicle loading management plan; and,
  - Waste management plans (including amendments and clarification).
- Endorsement of subdivision and certification of plans to carry bespoke requirements in relation to the subdivision of a building. It is anticipated that the certification could only occur after the building is constructed to shell state – recognising the need to survey finished levels. Additional time is provided to certify the plans (4 years), and the certified plans must be in reference to a building survey, with flexibility in the endorsement of plans to account for normal construction variation.

## **6 Urgent and Other Business**

## **7 Confidential Business**

Nil

## **8 Close of Meeting**