

MANNINGHAM

## COUNCIL MEETING

# AGENDA

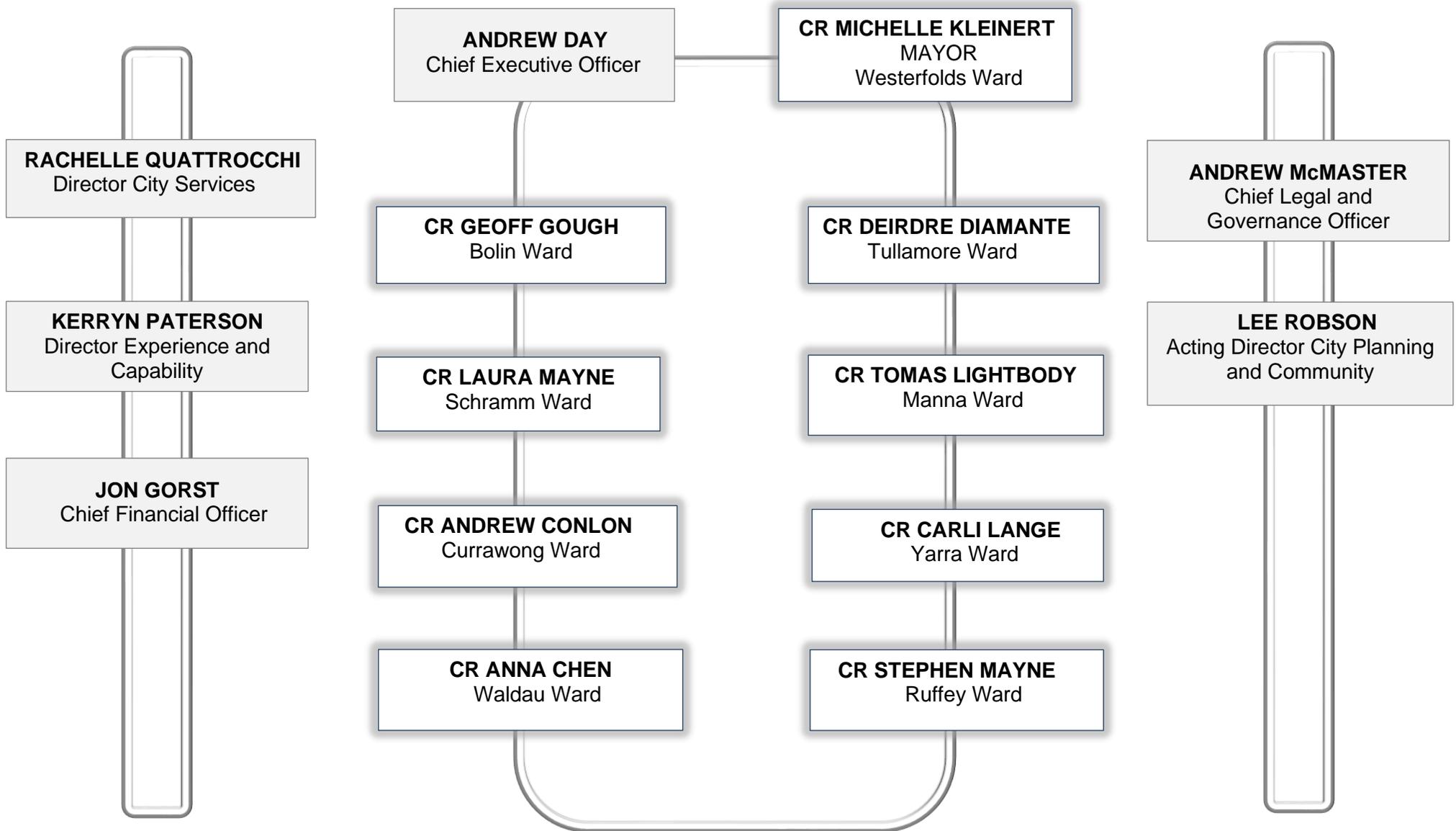
<b>Date:</b>	<b>Tuesday, 28 June 2022</b>
<b>Time:</b>	<b>7:00pm</b>
<b>Location:</b>	<b>Council Chamber, Civic Centre 699 Doncaster Road, Doncaster</b>

**This meeting is convened to transact the business listed below.**

**Andrew Day**  
**Chief Executive Officer**

*This meeting will be livestreamed. Members of the public who address Council will be heard on the live audio stream, and audio of them speaking will be recorded. All reasonable efforts will be made to avoid capturing live or recorded video footage of public attendees however there might be incidental capture.*

# COUNCIL MEETING SEATING PLAN



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**1 OPENING PRAYER AND STATEMENTS OF  
ACKNOWLEDGEMENT**

**2 APOLOGIES AND REQUESTS FOR LEAVE OF ABSENCE**

**3 PRIOR NOTIFICATION OF CONFLICT OF INTEREST**

**4 CONFIRMATION OF MINUTES**

Confirmation of the Minutes of the Council Meeting held on 24 May 2022.

**5 PRESENTATIONS**

Presentation to the Hon. Kevin Andrews.

**6 PETITIONS**

**7 PUBLIC QUESTION TIME**

**8 ADMISSION OF URGENT BUSINESS**

**9 PLANNING PERMIT APPLICATIONS**

Nil

## 10 CITY PLANNING & COMMUNITY

### 10.1 Draft Reconciliation Action Plan 2022-24

File Number: IN22/362  
Responsible Director: Acting Director City Planning and Community  
Attachments: 1 Draft Manningham Reconciliation Action Plan 2022-24 [↓](#)

#### EXECUTIVE SUMMARY

*The draft Manningham Reconciliation Action Plan 2022-24 (RAP) articulates Council's commitment to the reconciliation process. Following Council's endorsement in August 2020 to engage with Reconciliation Australia, the draft Manningham RAP has been further developed under the guidance of Reconciliation Australia, consultation with Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation, and in collaboration with Manningham's Reconciliation Action Plan Working Group, comprising of community representatives, including Wurundjeri Woi-wurrung and other First Nations people. The Wurundjeri Woi-wurrung Board confirmed its endorsement of the draft Manningham RAP in April 2022.*

*The following report outlines the processes involved in the development of the Manningham RAP, and next steps in the final endorsement of the draft Manningham RAP. These include the public exhibition of the draft Manningham RAP 2022-24.*

#### RECOMMENDATION

##### That Council:

- A. Notes the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation has endorsed the draft Manningham Reconciliation Action Plan 2022-24 (Attachment 1).**
- B. Endorses the draft Manningham Reconciliation Action Plan 2022-24 (Attachment 1) for public exhibition.**
- C. Nominates Cr .....as the Councillor Representative to join the Manningham Reconciliation Action Plan Working Group.**

#### 1. BACKGROUND

##### Manningham's RAP Journey

- 1.1 Since 1997 Council has demonstrated a commitment to reconciliation commencing with its first Reconciliation Action Plan (RAP) for 2012-14 and subsequently for 2015-17, each endorsed by Reconciliation Australia.
  - 1.2 Following the conclusion of Council's RAP 2015-17, a review was conducted in 2018-19 to identify achievements and improvement opportunities. The review identified barriers to implementation which included changes in personnel and resource limitations, the level of integrated commitment to reconciliation, and limitations in the monitoring and reporting processes.
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- 1.3 Council has since undertaken several measures to strengthen reconciliation outcomes, the most significant being:
  - 1.3.1 The establishment of a Reconciliation Action Plan Working Group (RAP Working Group) in 2019 to support the development and implementation of the draft Manningham RAP, which includes representation from First Nations communities, State Government, community stakeholders, and officers.
  - 1.3.2 Held regular cultural consultations with Elders of the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation.
- 1.4 The development of new Manningham RAP was endorsed by Council on 23 July 2019. It builds upon learnings from the 2018 review and focuses on a whole-of-Council approach to reconciliation. The draft Manningham RAP was completed in consultation with the RAP Working Group and the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation, in accordance with guidance provided by Reconciliation Australia.
- 1.5 On 25 August 2020, Council endorsed in-principle support for the draft Manningham RAP and engagement with Reconciliation Australia for the purposes of obtaining its endorsement of the RAP.
- 1.6 Subsequently, Reconciliation Australia have provided several rounds of feedback on the draft Manningham RAP, which have been addressed in consultation with the RAP Working Group.

#### Reconciliation Australia - Reconciliation Action Plan Framework

- 1.7 Reconciliation Australia is the national peak body for reconciliation. It established the *Reconciliation Action Plan Framework* which provides a nationally endorsed policy framework to advance reconciliation. It can be applied in local government areas and is a strategic document that includes practical actions to drive an organisation's role and contribution to reconciliation. It focuses on strengthening relationships with First Nations communities, engaging staff, and stakeholders in reconciliation.
  - 1.8 Under the framework, there are four types of RAPs designed to suit organisations at different stages of reconciliation, with a view to building up capacity with any subsequent RAP:
    - *Reflect*: Scoping capacity for reconciliation;
    - *Innovate*: Implementing reconciliation initiatives;
    - *Stretch*: Embedding reconciliation; and
    - *Elevate*: Leadership in reconciliation.
  - 1.9 Manningham Council is utilising the *Innovate* template for the draft Manningham RAP (attachment 1). The *Innovate Reconciliation Action Plan* template prescribes the minimum elements and 13 actions required to build strong relationships, respect, and opportunities. By following this template, Council is also expected to demonstrate strategic thinking by including additional actions and deliverables tailored to core business and sphere of influence.
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Local Government Act 2020 and the Victorian Aboriginal and Local Government Strategy

- 1.10 The Victorian Aboriginal and Local Government Strategy is an important resource for Victorian councils, offering a practical guide towards self-determination. The strategy will complement the work of the draft Manningham RAP to help embed the voices and priorities of Aboriginal communities at a local government level, pursuant to the Local Government Act 2020.

**2. DISCUSSION / ISSUE**Draft Manningham RAP

- 2.1 The draft Manningham RAP has 15 actions, of which 13 are mandatory in meeting Reconciliation Australia's requirements, including the articulation of a vision and outlining Council's unique additional actions, including responsibility and timelines for deliverables, and cultural protocols.
- 2.2 The vision was developed by the RAP Working Group and supported by the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation. The actions are framed around three areas of focus: 'Relationship', 'Respect' and 'Opportunities', as well as Governance. Guidance was sought from First Nations members of the RAP Working Group and the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation as to the appropriate inclusions.
- 2.3 After lengthy consultation with Reconciliation Australia across 2020 and 2021, it confirmed support of the proposed direction and release of the draft Manningham RAP for public comment.
- 2.4 Officers engaged with Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation through regular cultural consultation meetings and hosted a dedicated meeting to discuss the RAP in July 2020. The Wurundjeri Woi-wurrung Board confirmed its support for the draft Manningham RAP in April 2022.
- 2.5 Reconciliation Australia requires the draft Manningham RAP to go through a community engagement process with First Nations people and the broader community. It is proposed the draft Manningham RAP be publicly exhibited for a four-week period. This will include targeted consultations with First Nations community members, and for this purpose the RAP Working Group has identified how best to engage with the community.
- 2.6 At the conclusion of the public exhibition, any further recommendations and amendments to the draft Manningham RAP will be reported back to Council, before seeking Council's endorsement to refer the RAP to Reconciliation Australia for its final endorsement.

RAP Working Group Membership and Terms of Reference

- 2.7 The RAP Working Group is governed by Terms of Reference. Given Council's recently endorsed template for Terms of Reference for its Advisory Committees, the Terms of Reference for the RAP Working Group will be reviewed to ensure consistency.
- 2.8 For the first time, a Councillor representative will be included as part of the membership. This is a significant step in recognising the increasing trust between the Wurundjeri Woi-wurrung and Council.
- 2.9 The reviewed Terms of Reference will be presented to Council for consideration following public exhibition of the draft Manningham RAP.
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### 3. COUNCIL PLAN / STRATEGY

- 3.1 The **Council Plan** supports the establishment of the Manningham RAP;  
Goal 2: Connected and inclusive community  
Action 2.1.4: Recognise and promote Aboriginal cultural heritage and Connection to Country.
- 3.2 The RAP development and its implementation delivers on the **Health and Wellbeing Strategy** Action Area 'Healthy Community - Increased connection and engagement in community life' by respecting, supporting, and celebrating First Nation people, culture and heritage.

### 4. IMPACTS AND IMPLICATIONS

- 4.1 The actions listed within the draft Manningham RAP have implications for Council's reconciliation journey. The RAP actions have been identified through a process of consultation and negotiation, and each Council business unit is aware of their obligations as it relates to reconciliation.
- 4.2 Under the Victorian Human Rights Charter, Victorian councils are required to protect the distinct cultural rights of Aboriginal and Torres Strait Islander people in Victoria. Section 19(2) of the Charter states:
- Aboriginal people hold distinct cultural rights and must not be denied the right to enjoy their identity and culture;
  - maintain and use their language;
  - maintain their kinship ties; and
  - maintain their distinctive spiritual, material and economic relationship with the land and waters and other resources with which they have a connection under traditional laws and customs.
- 4.3 The Local Government Act 2020 refers directly to Traditional Owners of land in the municipal district of the Council as members of the municipal community. As mentioned in paragraph 1.10 above, the Victorian Aboriginal and Local Government Strategy provides a practical guide towards self-determination.

### 5. IMPLEMENTATION

- 5.1 Finance / Resource Implications
- 5.1.1 Year 1 actions focus on strengthening relationships and organisational practice and will include ongoing cultural consultations and Welcome to Country. The cost of cultural consultations and ceremonial attendances will be considered as part of ongoing operational budgets.
- 5.1.2 Year 2 actions and financial implications will be considered during the 2023-24 budget planning process.
- 5.1.3 With a focus on First Nations relations and to further support and enable a successful implementation of the Manningham RAP, additional resourcing will be required.
- 5.2 Communication and Engagement
- 5.2.1 The draft Manningham RAP has involved regular engagement with a range of internal and external stakeholders, including the RAP Working Group and cultural consultations with Wurundjeri Woi-wurrung Corporation continues.
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5.2.2 A communication and engagement plan has been developed in consultation with the Wurundjeri Woi-wurrung Corporation to successfully engage with local First Nations people and other interested community members during the four-week public exhibition of the draft Manningham RAP.

5.3 Timelines

5.3.1 Following Council endorsement, a four-week public exhibition process will commence. Any material changes that arise out of the consultation period will be referred to the RAP Working Group for further development.

5.3.2 The final Manningham Reconciliation Action Plan 2022-24 incorporating feedback from the public exhibition process, and further amendments will be reported to Council for consideration and adoption later in 2022. At the same meeting Council will be asked to consider the reviewed Terms of Reference of the RAP Working Group.

5.3.3 Following Council's endorsement, the Manningham RAP will be submitted to Reconciliation Australia for endorsement.

**6. DECLARATIONS OF CONFLICT OF INTEREST**

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

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Manningham Council

# Draft Innovate Reconciliation Action Plan 2022-2024

(Est) August 2022 – August 2024

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DRAFT

## Statement of Acknowledgement

*Manningham Council acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land and waterways that is now known as Manningham.*

*Council pays Respect to Elders both past, present and emerging, and values the ongoing contribution to enrich and appreciate the cultural heritage of Manningham.*

*Council acknowledges and respects Australia's First Peoples as Traditional Owners of lands and waterways across Country and encourages reconciliation between all.*

## Endorsement from Reconciliation Australia

Placeholder – Message from RA

## Mayor's Message

Placeholder - Message from the Mayor

## Message from Wurundjeri Woi-wurrung Corporation

Placeholder - Message from Wurundjeri Woi-wurrung Corporation

## Our Vision for Reconciliation

Manningham's vision is for an inclusive and connected community, which proudly acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land and waterways and is respectful of the Victorian First Nations communities<sup>1</sup>. It is an informed community that celebrates and values the rich cultural heritages of First Nations peoples, their diversity, strengths and roles as knowledge holders, and their ongoing contributions to making Manningham what it is today.

We will achieve our vision by embedding the aspirations and commitments contained within the Reconciliation Action Plan (RAP) throughout our core business and with all activities, programs, and services in collaboration with the Manningham community. Namely, by

- developing meaningful relationships and strengthening our connections between First Nations and the broader community;
- fostering respect and understanding;
- valuing and protecting cultural heritage; and,
- supporting self-determination in which Wurundjeri Woi-wurrung and First Nations cultures are visible, widely recognised and apparent across all public spaces and through civic engagement.

We will learn from the past, we will celebrate continuing cultures, and together we will build our shared future for reconciliation.

## Our Business/ Our City

Placeholder - Insert Map of Wurundjeri Country

Situated entirely within Wurundjeri Woi-wurrung homelands, Manningham Council is the Local Government authority of the Manningham municipality, and provides more than 140 services to residents, ratepayers, businesses and community groups across the City. Manningham is a diverse community with an estimated resident population of 131,756 as at 30 June 2020 that is predicted to grow to 149,274 residents by 2036 – an increase of 19,366 people.

Manningham Council currently employs 657 people in a full-time, part-time or casual capacity, across two offices in Doncaster and Doncaster East, Victoria, none of whom identify as belonging to First Nations.

Manningham is in Melbourne's eastern suburbs and stretches from Bulleen, about 12km from Melbourne's Central Business District (CBD) to Wonga Park, about 32km from the CBD, linking to the Yarra Valley – bringing a unique combination of both cosmopolitan city and country lifestyles together, over a total land area of 114 square kilometres, including substantial green open space.

The municipality is mostly defined by natural boundaries: the Yarra to the north and west, Koonung Creek to the south, including the suburbs of Bulleen, Doncaster, Doncaster East, Donvale, Nunawading

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<sup>1</sup> First Nations is used rather than 'Aboriginal and Torres Strait Islander' and 'Indigenous' unless referring to the title of past policies. This was identified as preferred terminology by the Reconciliation Action Plan Working Group in July 2021. Wurundjeri Woi-wurrung is used when referring to the Traditional Owners of Manningham. It is noted that there are many cultural differences between and within First Nations communities and while terms are often used interchangeably, the most appropriate terminology will be the way in which the community and or individuals wish to describe themselves. These preferences change with time.

(in part), Park Orchards, Ringwood North (in part), Templestowe, Templestowe Lower, Warrandyte, Warrandyte South and Wonga Park (in part).

#### First Nations communities

Manningham's First Nations community is diverse, with varied cultures, heritages, and histories. Based on the 2016 Census data, Manningham hosts a population of approximately 213 people who identify as Aboriginal and Torres Strait Islander peoples, representing 0.2% of the resident population. The median age of the First Nations population of Manningham is 24 years, compared to 43 years of the non-First Nations population.<sup>2</sup> Census data does not take into consideration those who may reside outside Manningham but have continuing cultural or community connections to the municipality.

### Our Reconciliation Action Plan

Manningham Council recognises that local government has a key role to play in the achievement of reconciliation. This includes playing a leadership role in creating meaningful relationships; recognising and supporting Aboriginal and Torres Strait Islander self-determination and cultural rights<sup>3</sup>; building understanding of our shared history; celebrating, recognising and respecting Aboriginal cultural heritages; and providing our local community with an opportunity to take an active part in the process of reconciliation. Manningham Council also has a role in providing accessible services as well as an employer, procurer.

#### Reconciliation Action Plan Development

The development of the Reconciliation Action Plan has involved a collaborative process. In 2019 Manningham Council formed a Reconciliation Action Plan Working Group to guide the development and implementation of the Reconciliation Action Plan and established regular Cultural Consultations with Elders and staff of the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation (the Wurundjeri Woi-wurrung Corporation).

As the Registered Aboriginal Party for Manningham, the Wurundjeri Woi-wurrung Corporation plays a key role in decision making for and protection of cultural heritage and as such are recognised as the 'primary guardians, keepers and knowledge holders of Aboriginal Cultural heritage'.<sup>4</sup> In particular the contribution and guidance from the Cultural Consultations team, Aunty Gail Smith, Aunty Julieanne Axford and Aunty Doreen Garvey-Wandin administrative staff is gratefully acknowledged.

The Reconciliation Action Plan Working Group membership comprises First Nations community members, representatives from a range of agencies and Manningham Council officers. The Reconciliation Action Plan Working Group is chaired by Manningham Council's Director City Planning and Community and includes:

Dale Wandin, Wurundjeri Woi-wurrung - Community Member

Uncle John Baxter, Latji Latji/Narungga - Community Member

Karen Milward, Yorta Yorta - Community Member

Jenny Mitchell, Whitehorse Manningham Libraries

Alice Young, Gunai Kurnai /Yorta Yorta - Department of Education

Alicia Wheatley – Wiradjuri - Department of Family Fairness and Housing

The contribution of former members is also acknowledged; Jim Poulter (Reconciliation Manningham)

Autumn Pierce (Women's Health East) and Kate Jeffery (Inner East Primary Care Partnership)

<sup>2</sup> Based on the 2016 Census data

<sup>3</sup> The Charter of Human Rights and Responsibilities Act 2006

<sup>4</sup> Aboriginal Heritage Act 2006 and the Aboriginal Heritage Regulations 2018

Each member of the Reconciliation Action Plan Working Group has brought with them their extensive experience, knowledge and skills to support Council's reconciliation efforts. While the accountability for actions rest with Council officers, the majority of actions require engagement and collaboration with external agencies for their successful delivery.

A number of lessons were learnt, and improvement opportunities were identified through the review of the 2015- 17 RAP. This included:

1. The establishment of a new Reconciliation Action Plan Working Group with greater representation from the Executive Management Team
2. Ensure the actions are realistic and achievable
3. Strengthen corporate ownership, commitment, accountability, and resources to reconciliation
4. Embed the Reconciliation Action Plan within Council's corporate reporting framework
5. Invest in relationship building and partnerships

Council has strengthened relationships with the Wurundjeri Woi-wurrung Corporation, Aboriginal and Torres Strait Islander community groups and residents. In addition, the establishment of the Reconciliation Action Plan Working Group and the inclusion of two members of the Executive Management Team demonstrates the increased ownership and commitment across Council.

The Reconciliation Action Plan is being championed by the Director City Planning and Community, as well as members of the Diversity and Inclusion Working Group which will bring greater prominence to Council's Reconciliation efforts. Importantly, Manningham Council recognised the principal role our partnerships play in driving reconciliation outcomes and endeavours to work constructively with key stakeholders going forward.

#### *Case Study - Annual Art Exhibition and programing*

Manningham Art Gallery's National Reconciliation Week exhibition has been a key part of its annual program for over a decade and has hosted a number of significant and emerging contemporary First Nations artists in that time. In recent years, exhibiting artists including Adam Ridgeway and Hayley Millar-Baker, the Manningham-based Young family (Richard, Judith, Robert and Lyn-Al) and emerging artists Maddi Moser and Troy Firebrace have extended the reach of the exhibition with a variety of successful engagement programs including artist talks, art workshops with local school students, the development of an education kit and a film screening and panel discussion that was praised by many in attendance. Ash Firebrace's 2021 exhibition, included the commissioning of a new artwork permanently displayed in Manningham's Civic Building foyer and paved the way for further creative collaborations. In 2022 and 2023, consecutive exhibitions *Serving Country* and *upcoming Unfinished Business* exhibitions by photographer Belinda Mason, further enshrine the gallery as a space for exploring cultural attitudes, ideas and representation through the arts. These programs have depended upon the deep commitment and positive engagement of these artists, along with members of the RAP working group and community, as well as the gallery and partners like Whitehorse Manningham Libraries and Aboriginal Victoria providing open and safe spaces to present culturally relevant art and discuss complex and sometimes difficult social issues. Council continues its commitment to delivering a diverse program and provide the opportunity for First Nations community members to share stories, arts and culture with Manningham and the broader community.

Placecard - Images to be inserted

### The Journey so far

Manningham recognises the role of key partners, organisations and individuals and their contributions to Manningham Council's Reconciliation Journey.

- 1997 A *Statement of Commitment to Indigenous People* was developed with the Eastern Region Councils and adopted by Manningham Council. It was an affirmation of respect and recognition for the Wurundjeri Woi-wurrung people as the Traditional Custodians of Manningham.
- 1999 The first *Indigenous People's Policy* was developed, which provided a basic set of principles for Manningham Council to activate the journey of reconciliation, including the protocol of flying the Aboriginal flag on key dates, and the introduction of a Statement of Acknowledgement, to be read prior to key Council meetings.
- 2006 The second *Indigenous Peoples Policy* was developed which introduced a commitment to delivering a program of community activities during National Reconciliation Week, based on local partnerships.
- 2008 A more formalised *Indigenous Policy and Action Plan (2009 – 2012)* was developed, which saw the introduction of clear and measurable actions to support reconciliation. This guided the development of strong partnerships with Wurundjeri Woi-wurrung Elders and local community in developing an extensive suite of programs and projects during National Reconciliation Week (NRW). This year also saw the Aboriginal Flag being permanently flown at the Manningham Council Municipal Offices.
- 2011 Manningham Council was awarded the National Local Government Award for Reconciliation, which recognised Council's program as outstanding in terms of its' community and Aboriginal and Torres Strait Islander partnerships, and diverse array of cultural, heritage, arts and education experiences for our community.
- 2012 Council developed our first nationally endorsed Manningham Reconciliation Action Plan (2012 – 2014), an extensive and diverse set of actions that put Manningham at the forefront of Reconciliation programming within the Eastern metropolitan region. Most of these actions were achieved, with a number of actions that continue to roll over into the new Reconciliation Action Plan.
- 2013 Manningham Council received Federal funding for the "Wurundjeri Stories" Interpretive Signage trail project at Pound Bend, supporting Manningham Council's vision to signpost and culturally develop known Aboriginal Heritage Sites of Significance in Manningham in partnership with the Wurundjeri Tribe Council. The trail has been developed to provide a framework for schools to access local cultural heritage and progress their reconciliation objectives within a local setting. Resources have been developed to support school access to this program.
- 2015 Review of the *Manningham Reconciliation Action Plan (2012-2014)* sees the introduction of the *Manningham Reconciliation Action Plan (2015 – 2017)* using the Reconciliation Australia framework, which is designed to address reconciliation through three core pillars being Relationships, Respect and Opportunities.

- 2019 Review of the *Reconciliation Action Plan (2015-2017)* found that while a number of actions were undertaken, the completion of the actions diminished over time following a major restructure of the organisation. Manningham Council has identified the need to strengthen the approach to reconciliation outcomes and has established the Reconciliation Action Plan Working Group to guide and support this work.
- 2021 The *Acknowledgment of Country* was revised and included in all external council meetings and events. The Vision for Reconciliation is included in Council Plan, providing organisational commitment.

## Our Commitment

Manningham acknowledges the Wurundjeri Woi-wurrung people as the Traditional Custodians of the land and waterways in our city and recognises and respects their unique rights, obligations to and deep connection to Country. Manningham Council recognises the unique status of Aboriginal and Torres Strait Islander peoples as Australia's First peoples, and the world's oldest living cultures.

Manningham Council recognises the profound impact of colonisation and the dislocation from traditional lands on First Nations, as well as the injustices influenced by government policies and practices, including the forced removal of children from their families, a trauma still being felt today. Manningham acknowledges the strength and resilience of First Nations communities.

Manningham Council respects the rights of all First Nations peoples to exercise cultural rights and we acknowledge our role in supporting self-determination and empowering the community to share their stories. Manningham Council understands the importance of working with Wurundjeri Woi-wurrung Corporation and local communities and organisations and is committed to building meaningful relationships.

Manningham Council recognises that the land we now call Manningham is a cultural landscape, nurtured by the Wurundjeri Woi-wurrung people, with many sites of significance being the combination of the tangible elements (e.g. artefacts, scarred trees, middens) and intangible elements of cultural practices (e.g. stories and traditional land management). There is a rich connection to Wurundjeri Woi-wurrung culture and heritage embedded within Manningham's history with a number of areas of great importance including the Birrarung (Yarra River), Bolin Bolin Billabong and surrounding billabongs, and Pound Bend, a central living and gathering place for the Wurundjeri Woi-wurrung people from time immemorial.

Council understands the important role we play in supporting the Wurundjeri Woi-wurrung people's rights to preserve archaeological sites and landscapes of cultural importance, located within Manningham and surrounds.

Manningham Council acknowledges and values the contributions made to our community by First Nations peoples. Manningham Council commits to fostering respect for and understanding of First Nations cultures, histories, knowledge and rights throughout our organisation and the municipality. This includes learning from our past, valuing cultural heritages and celebrating continuing cultures.

### Policy Context

The Reconciliation Action Plan supports Manningham Council to deliver on its vision for a peaceful, safe and inclusive community. We celebrate life with its diverse culture, wildlife and natural environment. We are resilient and value sustainable and healthy living, a sense of belonging, and respect for one another.

Manningham Council’s mission is “A financially sustainable Council that listens, consults, and acts with integrity, value and transparency.” Our strategic direction flows from our mission, vision, values, and five strategic themes:

1. Healthy community
2. Liveable places and spaces
3. Resilient environment
4. Vibrant and prosperous economy
5. Well governed council.

The following strategies and policies also have objectives that support the delivery of the Manningham Reconciliation Action Plan (2022 – 2024):

<p><b>LOCAL</b>  <b>Local Government Act 2020</b>                  The updated Local Government Act refers directly to <i>Traditional Owners of land in the municipal district of the Council</i> as members of the <i>municipal community</i>.</p> <p><b>Manningham Council</b>  <b>Key Strategic Documents:</b>  <b>Manningham Council Generation 2030 Community Plan</b>                  A 20-year community plan for Manningham, based on community aspirations, that drives Council policies and prioritisation of resources.</p>	<p><b>Manningham Council Plan 2021/25</b>                  Council’s major strategic document that outlines the goals of Council and guides the delivery of services over a four-year period.</p> <p><b>Manningham Health and Wellbeing Strategy 21/25</b>                  The Health &amp; Wellbeing Strategy sits alongside the Council Plan to improve health and wellbeing, across themes of inclusive and harmonious; healthy and well; safe and resilient; and connected and vibrant.</p>	<p><b>Other relevant Council Strategies include:</b></p> <ul style="list-style-type: none"> <li>• Active for Life Recreation Strategy</li> <li>• Ageing Well in Manningham Strategy</li> <li>• Dementia Friendly Action Plan</li> <li>• Early Years Plan</li> <li>• Economic Development Strategy</li> <li>• Engagement Policy</li> <li>• Environment Strategy</li> <li>• Liveable City Strategy</li> <li>• Manningham Planning Scheme, including the Municipal Strategic Statement and Cultural Heritage Policy</li> <li>• Open Space Strategy</li> <li>• 2010-2025 Affordable Housing Plan</li> </ul>
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<p><b>STATE</b> <b>Local Government Act 2020 (see above)</b></p> <p><b>Victorian Equal Opportunity Act 2010 (2)</b> Protects the rights of all people to equal opportunities. Prohibits discrimination on the basis of age, disability, employment activity, gender identity, physical features, pregnancy, race, faith, sex, sexual orientation and other attributes.</p> <p><b>Charter of Human Rights and Responsibilities Act 2006</b> Defines the fundamental rights of all people in Victoria under law. The Charter particularly acknowledges the special importance of human rights for Aboriginal Victorians including the rights to:</p> <ul style="list-style-type: none"> <li>• enjoy their identity and culture</li> <li>• maintain and use their language</li> <li>• maintain their kinship ties</li> <li>• maintain their distinctive spiritual, material and economic relationship with the land and waters and other resources with which they have a connection under traditional laws and customs</li> </ul> <p>Public authorities have a legal obligation to properly consider Aboriginal cultural rights when they deliver services, engage with the public, make decisions, and develop new projects or policies</p> <p><b>Public Health and Wellbeing Act 2008</b> Designed to protect the health of Victoria’s population, promote conditions in which people can be healthy, and reduce inequalities in the state of public health and wellbeing.</p>	<p><b>Advancing the Treaty Process with Aboriginal Victorians Act 2018</b> Australia’s first ever treaty law, which provides a road map to treaty or treaties in Victoria. The Act requires the future Aboriginal Representative Body and the State to establish foundations to support future treaty negotiations. This includes a treaty authority, treaty negotiation framework and a fund to support Aboriginal self-determination.</p> <p><b>Yarra River Protection (Wilip-gin Birrarung murrong) Act 2017</b> ‘Wilip-gin Birrarung murrong’ means ‘keep the Birrarung alive’ in the Woiwurrung language. The Act is bi-cultural in its intent. The first overarching legislation which outlines the protection of the Yarra River and adjacent corridor, recognising its significance as a single living and integrated natural entity, and the Traditional Owners’ intrinsic custodianship of it. The Act established the Birrarung Council, guided the development of a long-term Community Vision, the development of the Yarra Strategic Plan (currently in train, which gives effect to the Community Vision) and requires the development of a decision-making framework (DMF) against which individual projects and proposals may be assessed or evaluated. At the time of the publication of this document the DMF is in train.</p> <p><b>Victorian Aboriginal and Local Government Action Plan 2016</b> Provides a framework to help Councils engage with Aboriginal communities and promote reconciliation, highlighting the essential role of Local Government in driving positive outcomes for Aboriginal communities.</p>	<p><b>Victorian Aboriginal Heritage Act 2006 and Aboriginal Heritage Regulations 2018</b> The Act ensures protection of Aboriginal cultural heritage in Victoria. The Regulations enforce the Act through a set of standards, defining ‘high impact activity’ and ‘areas of cultural sensitivity’, and requiring the development of cultural heritage management plans.</p> <p><b>Victorian Local Aboriginal Networks Five Year Plan 2016-2020</b> Local Aboriginal Networks (LANs) provide a local level, community led voice for Aboriginal people, and a forum for connection. The Five Year Plan is designed to ensure the success and sustainability of LANs.</p> <p><b>Victorian Aboriginal Affairs Framework 2018-2023</b> The overarching whole-of-government framework for Victoria, representing bipartisan commitment to long-term generational change. Through foundations of self-determination, the VAAF provides oversight to a range of existing strategies in the areas of:</p> <ul style="list-style-type: none"> <li>• Children, family &amp; home</li> <li>• Learning &amp; skills</li> <li>• Opportunity &amp; prosperity</li> <li>• Health &amp; wellbeing</li> <li>• Justice &amp; safety</li> <li>• Culture &amp; country</li> </ul> <p>This includes policies such as <i>Korin Korin Balit-Djak: Aboriginal health, wellbeing and safety strategic plan 2017–2027</i> (12); <i>Balit Murrup: Aboriginal social and emotional wellbeing framework 2017-2027</i> (13); and <i>Marrung, Aboriginal Education Plan 2016-2026</i> (14).</p>
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<p><b>Environment Protection and Biodiversity Conservation Act 1999</b>                  The Environmental Protection and Biodiversity Conservation (EPBC) Act is a key piece of legislation on matters of national environmental significance. However, a review of the Act commenced in October 2019, with an Interim Report suggesting that the Act is currently ineffective. Terms of reference for the review include consideration of <i>Indigenous peoples' knowledge and role in the management of the environment and heritage</i>.</p>	<p><b>Water Act 1989</b>                  The Water Act (Vic) legislates the use of water resources, including use, conservation and management. It allows for the rights of Traditional Owners to access, take and use water in specified areas where an agreement is in place.</p>	<p><b>Water for Victoria</b>                  Launched in 2016, Water for Victoria is a strategy to ensure the state's water system is efficient and affordable into the future. It recognises the value of water for Traditional Owners and Aboriginal Victorians, and highlights consideration of Aboriginal values and traditional ecological knowledge.</p>
<p><b>FEDERAL</b>  <b>Racial Discrimination Act 1975</b>                  Enshrines equity in law, by legislating that all people should be treated equally regardless of race, colour, descent or national or ethnic background.</p> <p><b>Closing the Gap</b>                  First introduced in 2008, Closing the Gap addresses the gaps in health, life expectancy and other outcomes between Indigenous and non-Indigenous Australians, aiming to do so within a generation. The policy is currently undergoing a review and refresh to strengthen Aboriginal peoples' ownership and engagement with the policy. This process has included the development of further targets, currently available in draft form, in the areas of:</p> <ul style="list-style-type: none"> <li>• Families, children and youth</li> <li>• Health</li> <li>• Education</li> <li>• Economic development</li> <li>• Housing</li> <li>• Justice, including youth justice</li> <li>• Land and water</li> </ul>	<p><b>INTERNATIONAL</b>  <b>United Nations Declaration on the Rights of Indigenous People</b>                  Adopted in 2007, the Declaration expands on universal human rights by applying them specifically to Indigenous peoples, through a framework of minimum standards for their survival, dignity and wellbeing.</p>	

## Our Actions

### Relationships

Manningham Council is committed to developing and nurturing meaningful relationships built on respect between First Nations, Council and the wider community. Strengthening relationships and engagement will enable First Nations perspectives to be heard and increase responsiveness to community needs and aspirations.

Action	Deliverable	Timeline	Responsibility <sup>5</sup>
1. Establish and maintain mutually beneficial relationships with Traditional Owners and Aboriginal and Torres Strait Islander stakeholders and organisations.	1.1 Meet with local First Nations stakeholders and organisations to develop guiding principles for future engagement.	August 2022	<i>Director City Planning &amp; Community</i>
	1.2 Develop and implement an engagement plan to work with First Nations stakeholders and organisations	December 2022	<i>Manager Economic and Community Wellbeing</i>
	1.3 Develop a First Nations community profile for Manningham	December 2022	<i>Manager Economic and Community Wellbeing</i>
2. Build relationships through celebrating National Reconciliation Week (NRW).	2.1 Circulate Reconciliation Australia's NRW resources and reconciliation materials to our staff.	May, June 2023, May, June 2024	<i>Manager Economic and Community Wellbeing supported by Diversity and Inclusion Working Group</i>
	2.2 RAP Working Group members to participate in an external NRW event.	May, June, 2023, May, June, 2024	<i>Manager Economic and Community Wellbeing supported by Diversity and Inclusion Working Group</i>
	2.3 Encourage and support staff and senior leaders to participate in at least one external event to recognise and celebrate NRW.	May, June, 2023, May, June, 2024	<i>Manager Economic and Community Wellbeing supported by Diversity and Inclusion Working Group</i>

<sup>5</sup> Please note deliverables sit with Unit Directors and Managers

	2.4 Organise at least one NRW event each year that showcase First Nations Art and programing in partnership with key organisations.	May , June, 2023, May , June, 2024	<i>Manager Economic and Community Wellbeing</i>
	2.5 Register all our NRW events on Reconciliation Australia’s <a href="#">NRW website</a> .	May , June, 2023, May , June, 2024	<i>Manager Economic and Community Wellbeing with support of Manager Communications</i>
3. Promote reconciliation through our sphere of influence.	3.1 Implement strategies to engage our staff in reconciliation	May, June 2023 May, June 2024	<i>Manager Economic and Community Wellbeing with support of Manager Communications</i>
	3.2 Communicate our commitment to reconciliation publicly and encouraging community participation in council events etc.	December 2022, 2023	<i>Manager Economic and Community Wellbeing with support of Manager Communications</i>
	3.4 Explore opportunities to positively influence our external stakeholders to drive reconciliation outcomes	December 2022, 2023	<i>Manager Economic and Community Wellbeing</i>
	3.5 Collaborate with RAP endorsed and other like-minded organisations to develop ways to advance reconciliation.	July 2023, 2024	<i>Manager Economic and Community Wellbeing</i>
4. Promote positive race relations through anti-discrimination strategies.	4.1 Conduct a review of HR policies and procedures to identify existing anti-discrimination provisions, and future needs.	September 2022	<i>Group Manager People and Communications</i>
	4.2 Develop, implement and communicate an anti-discrimination policy for our organisation.	December 2022	<i>Group Manager People and Communications</i>
	4.3 Engage with First Nations staff and/or advisors to consult on our anti-discrimination policy.	December 2022	<i>Group Manager People and Communications</i>
	4.4 Educate senior leaders on the effects of racism and the nature of institutional racism	December 2023	<i>Group Manager People and Communications</i>

Respect

Manningham Council has a key role in fostering respect for and understanding of First Nations cultures, histories, knowledge and rights throughout our organisation and the municipality. This includes learning from our past, valuing and protecting First Nations cultural heritages and celebrating continuing cultures.

Action	Deliverable		Responsibility
5. Increase understanding, value and recognition of Aboriginal and Torres Strait Islander cultures, histories, knowledge and rights through cultural learning.	5.1 Conduct a review of cultural learning needs within our organisation.	December 2022	<i>Manager Economic and Community Wellbeing and Group Manager People and Communications</i>
	5.2 Consult local Traditional Owners and First Nations advisors on the development and implementation of a cultural learning strategy.	February 2023	<i>Manager Economic and Community Wellbeing and Group Manager People and Communications</i>
	5.3 Develop, implement and communicate a cultural learning strategy for our staff which considers how learning can be provided (online, face to face, workshops and cultural immersion)	July 2023	<i>Manager Economic and Community Wellbeing and Group Manager People and Communications</i>
	5.4 Provide opportunities for RAP Working Group members, HR managers, Councillors, CEO and Executive Management Team and other key leadership staff to participate in formal and structured cultural learning.	July 2023	<i>Manager Economic and Community Wellbeing in partnership with Group Manager People and Communications and Group Manager Governance and Risk</i>
	5.5 Explore opportunities for cultural immersion for Councillors in term of their appointment.	July 2023	<i>Group Manager Governance and Risk</i>
6 Demonstrate respect to Aboriginal and Torres Strait Islander peoples by observing cultural protocols.	6.1 Increase staff's understanding of the purpose and significance behind cultural protocols, including Acknowledgement of Country and Welcome to Country protocols.	December 2022	<i>Manager Economic and Community Wellbeing with support of Manager of Communications</i>  Wurundjeri Woi-wurrung Corporation
	6.2 Review existing Acknowledgement of Country to ensure it is current and relevant and in line with best practice.	July 2024	<i>Manager Economic and Community Wellbeing with support of Manager of Communications</i>  Wurundjeri Woi-wurrung Corporation
	6.3 Develop, implement and communicate a cultural protocol document, including protocols for Welcome to Country and Acknowledgement of Country.	December 2022	<i>Manager Economic and Community Wellbeing with support of Manager of Communications</i>  Wurundjeri Woi-wurrung Corporation

	6.4 Invite a local Traditional Owner or Custodian to provide a Welcome to Country or other appropriate cultural protocol at significant events each year.	December 2022, 2023	<i>Manager Economic and Community Wellbeing</i>
	6.5 Include an Acknowledgement of Country or other appropriate protocols at the commencement of important meetings.	September 2022	<i>Group Manager Governance and Risk</i>
7	Build respect for Aboriginal and Torres Strait Islander cultures and histories by celebrating NAIDOC Week.	7.1 RAP Working Group to participate in an external NAIDOC Week event.	July 2023, July 2024 <i>Director City Planning &amp; Community and Group Manager People and Communications</i>
		7.2 Review HR policies and procedures to remove barriers to staff participating in NAIDOC Week.	December 2022 <i>Director City Planning &amp; Community and Group Manager People and Communications</i>
		7.3 Promote and encourage participation in external NAIDOC events to all staff.	July 2023, July 2024 <i>Director City Planning &amp; Community and Group Manager People and Communications</i>
8	Increase public understanding, value and recognition of Aboriginal and Torres Strait Islander cultures, histories, knowledge and rights throughout the municipality	8.1 Environmental Education programs delivered by Council to include Wurundjeri Woi-wurrung educational aspects (including traditional land management, bush tucker and cultural activities).	September 2022, 2023 <i>Manager City Amenity</i>
		8.2 Create a welcoming environment in <i>Council's offices</i> and other facilities for First Nations peoples by displaying culturally appropriate material.	July 2023 <i>Group Manager Infrastructure and City Projects and Manager Economic and Community Wellbeing, Facilities</i>
		8.3 Build awareness and support for First Nations cultures and histories in our Early Years centres and youth programs and through the promotion of culturally safe and inclusive settings for families and children.	July 2023, 2024 <i>Group Manager Community Programs</i>
		8.4 Reviewing and update Council's signage and naming policies and processes to align with state policy and consider Wurundjeri Woi-wurrung aspirations.	December 2022 <i>Manager Integrated Planning</i>
9	Explore opportunities to recognise and promote Aboriginal cultural heritage and	9.1 Engage Wurundjeri Woi-wurrung Corporation early at appropriate stages of conception and design of key places and spaces (e.g. civic facilities, regional park lands, public art projects, interpretative signage).	via bimonthly meetings with the WWC <i>Manager Integrated planning and Manager Economic and Community Wellbeing</i>
		9.2 Continue to collaborate in key initiatives in land and water	via bimonthly meetings with the WWC <i>Manager Integrated planning and Director City Services</i>

Connection to Country.	9.3 Explore Opportunities for cultural practice, spiritual healing and celebration of communities 'people and stories' and heritage	September 2023, July 2023	Manager Economic and Community Wellbeing
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Opportunities

Increase and enhance opportunities for First Nations peoples through employment and supporting economic participation of First Nations owned Businesses

Action	Deliverable	Timeline	Responsibility
10 Improve employment outcomes by increasing Aboriginal and Torres Strait Islander recruitment, retention and professional development.	10.1 Build understanding of current First Nations staffing to inform future employment and professional development opportunities.	December 2022	Group Manager People and Communications
	10.2 Engage with First Nations staff to consult on our recruitment, retention and professional development strategy.	July 2023	Group Manager People and Communications
	10.3 Develop and implement a First Nations recruitment, retention and professional development strategy.	December 2023	Group Manager People and Communications
	10.4 Advertise job vacancies to effectively reach First Nations stakeholders.	December 2023	Group Manager People and Communications
	10.5 Review HR and recruitment procedures and policies to remove barriers to First Nations participation in our workplace.	December 2023	Group Manager People and Communications
	10.6 Increase the percentage of First Nations staff employed in our workforce.	July 2024	Group Manager People and Communications
11 Increase Aboriginal and Torres Strait Islander supplier diversity to support improved economic and social outcomes.	11.1 Develop and implement a social procurement strategy.	July 2022	Manager Procurement All Service Unit Managers
	11.2 Investigate Supply Nation membership.	December 2022	Manager Procurement
	11.3 Develop and communicate opportunities for procurement of goods and services from First Nations businesses to staff.	September 2022	Manager Procurement

	11.4 Review and update procurement practices to remove barriers to procuring goods and services from First Nations businesses.	December 2022 December 2023	<i>Manager Procurement</i>
	11.5 Develop commercial relationships with First Nations businesses.	December 2023	<i>Manager Procurement</i>

Governance

Action	Deliverable		Responsibility
12 Establish and maintain an effective RAP Working group (RWG) to drive governance of the RAP.	12.1 Maintain First Nations representation on the RWG.	September 2022	<i>Director City Planning &amp; Community</i>
	12.2 Establish and apply a Terms of Reference for the RWG.	September 2022	<i>Director City Planning &amp; Community</i>
	12.3 Meet at least four times per year to drive and monitor RAP implementation.	Aug, Nov 2022 Feb, May, Aug Nov 2023 Feb, May, 2024	<i>Director City Planning &amp; Community</i>
13 Provide appropriate support for effective implementation of RAP commitments.	13.1 Define resource needs for RAP implementation.	July 2022	<i>Director City Planning &amp; Community</i>
	13.2 Pursue opportunities to embed RAP vision and aspirations in corporate or strategic documents, including the Council Plan.	Ongoing	<i>Group Manager People and Communication</i>
	13.3 Pursue opportunities to embed RAP vision and aspirations in Council policies.	July 2023, 2024	<i>Group Manager Governance and Risk</i>
	13.4 Engage our senior leaders and other staff in the delivery of RAP commitments.	December 2022	<i>Director City Planning &amp; Community</i>
	13.5 Define and maintain appropriate systems to track, measure and report on RAP commitments.	September 2022	<i>Group Manager Governance and Risk</i>
	13.6 Appoint and maintain an internal RAP Champion from senior management.	September 2022	<i>Director City Planning &amp; Community</i>
14 Build accountability and	14.1 Complete and submit the annual RAP Impact Measurement Questionnaire to Reconciliation Australia.	September 2022, 2023,	<i>Manager Economic and Community Wellbeing</i>

transparency through reporting RAP achievements, challenges, and learnings both internally and externally.	14.2 Report RAP progress to all staff and senior leaders quarterly.	Oct; Feb, May, August 2022,2023	<i>Manager Economic and Community Wellbeing</i>
	14.3 Publicly report our RAP achievements, challenges and learnings, annually.	Check date of annual report	<i>Manager Communications</i>
	14.4 Investigate participating in Reconciliation Australia's biennial Workplace RAP Barometer.	May 2023	<i>Manager Economic and Community Wellbeing</i>
15 Continue our reconciliation journey by developing our next RAP.	15.1 Register via Reconciliation Australia's <a href="#">website</a> to begin developing our next RAP.	March 2024	Manager Economic and Community Wellbeing

For more information, please contact Catherine Simcox, Coordinator Social Planning and Community Strengthening, 9840 9297 [Catherine.Simcox@manningham.vic.gov.au](mailto:Catherine.Simcox@manningham.vic.gov.au)

## 10.2 Health and Wellbeing Action Plan 2021-2023

File Number: IN22/346  
Responsible Director: Acting Director City Planning and Community  
Attachments: 1 Health and Wellbeing Action Plan 2021-2023 [↓](#)

### EXECUTIVE SUMMARY

*Council is legislatively required to prepare a Municipal Public Health and Wellbeing Plan every four years under the Public Health and Wellbeing Act 2008. Council endorsed Manningham's Health and Wellbeing Strategy 2021-2025 at its October 2021 meeting.*

*The Health and Wellbeing Strategy is operationalised through two biennial Action Plans. The Action Plan was developed with key partners and Council business units. It provides a framework for addressing Manningham's seven priority health areas over a two-year period. The framework also outlines how we will monitor and evaluate these initiatives to measure our impact on the health and wellbeing of the Manningham community.*

*Once endorsed by Council, the Health and Wellbeing Action Plan 2021-2023 will be submitted to the Department of Families, Fairness and Housing for noting.*

### 1. RECOMMENDATION

**That Council:**

- A. Endorses the Health and Wellbeing Action Plan 2021-2023 (Attachment 1) for implementation.**
- B. Endorses the submission of the Health and Wellbeing Action Plan 2021-2023 (Attachment 1) to the Department of Families, Fairness and Housing for noting.**

### 2. BACKGROUND

- 2.1 Under the *Public Health and Wellbeing Act 2008 (s24)*, local governments are required to prepare and endorse a Municipal Public Health and Wellbeing Plan every four years that identifies the health and wellbeing needs of people living in the community.
- 2.2 The Manningham Health and Wellbeing Strategy 2021-2025 was endorsed by Council on 26 October 2021.
- 2.3 The Health and Wellbeing Strategy is operationalised through a biennial Health and Wellbeing Action Plan that will be reviewed annually to respond to emerging issues arising from the community. There is a requirement under the *Public Health and Wellbeing Act 2008* for councils to “review its Municipal Public Health and Wellbeing Plan annually and if appropriate amend the plan.”

### 3. DISCUSSION / ISSUE

#### Approach

- 3.1 The Health and Wellbeing Action Plan 2021-2023 (the Action Plan - Attachment 1) was developed in partnership with the Healthy City Advisory Committee and relevant Council officers. It demonstrates the activities, programs and initiatives that will be undertaken to address the priority areas of the Health and Wellbeing Strategy 2021-2025.
- 3.2 Action planning commenced in August 2021 with the delivery of two workshops; one with the Manningham Disability Advisory Committee, and the other with the Healthy City Advisory Committee. These workshops were conducted to identify shared priority health areas that align to the Health and Wellbeing Strategy.
- 3.3 During these workshops proposed actions for the Action Plan 2021-2023 were considered. These included actions where Council could lead, partner and collaborate.
- 3.4 Finalisation of the Action Plan was supported by an external consultant to refine the Action Plan framework, including actions, progress and impact measures and key data sources to support the evaluation of each initiative.
- 3.5 The Action Plan contains 27 broad actions across seven priority areas:
  - Improved social and emotional wellbeing;
  - Increased healthy eating;
  - Increased active lifestyles;
  - Increase adaptation to the health impacts from climate change;
  - Reduced injury and harm;
  - Prevention of violence; and
  - Increased connection and engagement in community life.
- 3.6 The rationale for the approach to addressing each of these areas can be found on page 2 of the Action Plan.
- 3.7 A number of 'priority cohorts' were identified during the development of the strategy. These cohorts are at greater risk of experiencing poorer health and wellbeing outcomes across each of the priority areas. They include:
  - People from specific age groups across the lifespan;
  - People with disability and
  - People experiencing economic disadvantage and
  - People of different genders and
  - People who identify as LGBTQIA+ and
  - First Nations people.

Each initiative in the Action Plan has been aligned to one or more of the priority cohorts.

- 3.8 Due to the broad and complex nature of some of the actions, it is anticipated that there will be activities that span across the four-year life of the strategy. These actions will be carried over to the Health and Wellbeing Action Plan 2023-2025.
- 3.9 To avoid duplication, actions addressing the priority areas that are contained in other Council strategies and action plans are not replicated in the Health and Wellbeing Action Plan. For example, Council and its partner's commitments to address dementia are reflected in *Inclusive Manningham: A Dementia-Friendly City Action Plan 2020-2022*. Reference is made to these key documents throughout the Action Plan where relevant.
- 3.10 Actions that were considered "business as usual" for Council were also removed, with a focus on incorporating new actions to streamline the plan and to reduce reporting requirements across the two-year period.
- 3.11 In addition to creating a more manageable document, the reduced number of actions provides Council with the opportunity to have greater impact on the health and wellbeing of the Manningham community through more targeted initiatives.

### **Partnerships**

- 3.12 The Action Plan has been developed in direct consultation with key partners.
- 3.13 The terms of the previous Healthy City Advisory Committee ended on 31 December 2021. As such, follow-up meetings were conducted with partners individually following the initial workshop in August 2021 to confirm key actions for inclusion in the Action Plan.
- 3.14 Relevant business units responsible for the delivery of actions specific to their service areas have also been consulted. Initiatives led by both Council and partner organisations have been endorsed for inclusion in the Action Plan.
- 3.15 The endorsed Action Plan will be shared at the inaugural meeting of the Health and Wellbeing Advisory Committee in July 2022.

### **Monitoring and Evaluation**

- 3.16 Each of the seven priority areas have had community indicators, impact and progress measures established to assess change in the health and wellbeing of the Manningham community.
- 3.17 Progress measures involve reporting on the tasks and will inform Council if the action is on track, at a standstill or has fallen behind.
- 3.18 Impact measures considers how the action will have an impact on people's health. It explores if the actions have been achieved.
- 3.19 Community indicators provide a baseline level on the health and wellbeing of the Manningham community and will be monitored to observe change over time. Community indicators are influenced by a variety of individual, local, national and global effects. These indicators may assist Council in fostering political and social commitment, which, in turn, can lead to further actions to promote and sustain a healthier Manningham.

- 3.20 This approach is outlined below, building on the example demonstrated in Section 3.7:

Priority Area	Action	Community Indicator	Progress Measure	Impact Measure
Improved social and emotional wellbeing	Deliver initiatives to encourage positive youth mental health	Reduced proportion of adolescents with psychological distress	Partnership opportunities with secondary schools and community providers identified	Number of young people accessing local mental health services

- 3.21 The Action Plan will be monitored every six months and reported on annually to Council via the Health and Wellbeing Advisory Committee.

- 3.22 Note that the actions are delivered by Council's partner organisations (as required under the Health and Wellbeing Act) as well as Council.

#### 4. COUNCIL PLAN / STRATEGY

- 4.1 This action is aligned with the Council Plan themes of Healthy Community and Well Governed Council.

#### 5. IMPACTS AND IMPLICATIONS

- 5.1 The development of the Action Plan 2021-2023 responds to Council's legal requirements under the *Local Government Act 2020 and Public Health and Wellbeing Act 2008*.
- 5.2 The Action Plan plays a key role in creating supportive environments for optimal health and wellbeing for those who live, work and play in Manningham.

#### 6. IMPLEMENTATION

##### 6.1 Finance / Resource Implications

- 6.1.1 The Action Plan operationalises the Health and Wellbeing Strategy. Council resource availability will need to be considered as part of the budget cycle to support the delivery of these actions over a two-year period.
- 6.1.2 Implementation of the Action Plan will be supported by partners including Health and Wellbeing Advisory Committee members.

##### 6.2 Communication and Engagement

The Health and Wellbeing Strategy is publicly available via Council's website. The Action Plan will be a working document used by Council and its partners.

**6.3 Timelines**

Although there is no legal requirement for the Action Plan to be submitted to the State Government Department of Families, Fairness and Housing, Council has committed to doing so as good practice. Once endorsed, the Action Plan will be submitted to the Department for noting.

**7. DECLARATIONS OF CONFLICT OF INTEREST**

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

Draft Manningham Health and Wellbeing Action Plan 2021 –  
2023

June 2022

DRAFT

### Introduction

The Victorian Health and Wellbeing Act (2008) requires Council to prepare a health and wellbeing strategy within the period of 12 months after each general election of the Council. The Manningham [Health and Wellbeing Strategy 2021 – 2025](#) (the Strategy) was adopted in October 2021. The Strategy is a community-focused document that supports Manningham’s [Council Plan 2021 – 2025](#) and will work towards addressing the Healthy Community theme through seven health and wellbeing priority areas:

COUNCIL PLAN		HEALTH & WELLBEING STRATEGY
Theme	Goals	Priority Areas
Healthy Community	A healthy, safe and resilient community	Improved social and emotional wellbeing
		Increased healthy eating
		Increased active lifestyles
		Increase adaptation to the health impacts from climate change
		Reduced injury and harm
		Prevention of violence
	A connected and inclusive community	Increased connection and engagement in community life

Table 1: Manningham’s Health and Wellbeing Framework 2021-2025

The Health and Wellbeing Action Plan 2021 – 2023, (the Action Plan), is the first of two Action Plans that will operationalise the Strategy. These internal working documents outline *how* Council plans to address the seven health priority areas.

### Scope

The Action Plan focuses on improving health and wellbeing outcomes for the community through the delivery of new initiatives.

The scope does not include:

- Actions that are contained in other Council strategies and action plans. Other relevant Council strategies and action plans are listed; and
- Actions undertaken that are considered ‘business as usual’ for Council.

This streamlined approach reduces duplication of effort in terms of reporting, but also provides Council with the opportunity to have greater impact on the health and wellbeing of the Manningham community through more targeted initiatives.

There is also a focus on actions at the community level that are within Council’s realm of control in terms of influencing health and wellbeing outcomes. These include advocacy efforts, provision of community services and awareness raising initiatives.

### Partnerships

Council will work in partnership with the State Government departments and other agencies undertaking public health initiatives, projects and programs to accomplish the goals and strategies identified in the Health and Wellbeing Strategy. This Action Plan involves partnerships with internal business units across Council, as well as key local service providers, peak bodies and community groups. Council will engage with community members through relevant Advisory Committees and networks such as:

- Health and Wellbeing Advisory Committee
- Disability Advisory Committee
- Reconciliation Action Plan (RAP) Working Group
- Gender Equality & LGBTQIA+ Advisory Committee
- Multicultural Communities Advisory Committee
- Youth Advisory Committee

It should be noted that only confirmed partnership commitments have been included in this document against each action; with the aim to build on these partnerships throughout the life of the Action Plan as opportunities and emerging issues arise.

### Monitoring and Evaluation

The evaluation framework is provided to demonstrate how Council will track its progress in improving the community’s health and wellbeing. The framework includes:

- **Community Indicators:** These are derived from the Strategy and are based on the indicators included in the Council Plan 2021-2025. Community indicators provide a baseline level on the health and wellbeing of the Manningham community and will be monitored to observe change over time. These indicators are influenced by a variety of individual, local, national and global effects. These indicators may assist Council in fostering political and social commitment, which in turn, can lead to further actions to promote and sustain a healthier Manningham.
- **Impact Measures:** Impact measures consider *how* the action will have an impact on the community’s health and wellbeing through the delivery of targeted initiatives.
- **Progress Measures:** Progress measures involve reporting on the status of each task to inform Council if the action is on track.

The table below provides an overview of each priority area and a rationale to support Council’s approach to addressing each issue.

	Priority Area						
	Improved social and emotional wellbeing	Increased healthy eating	Increased active lifestyles	Increase adaptation to the health impacts from climate change	Reduced injury and harm	Prevention of violence	Increased connection and engagement in community life
<b>Why is it important?</b>	Social and emotional wellbeing is essential to overall health and wellbeing. Being socially and emotionally well enables a person to realise their abilities, cope with the normal stresses of life, work productively and contribute to their community. The COVID-19 pandemic has had a significant impact on mental health and the ability to connect with other people.	Eating the right amount of food from a balanced diet supports healthy development in children and young people, and optimum health in adults. Consuming highly processed foods, foods high sugar, salt, and saturated fats can lead to chronic health conditions such as obesity, diabetes and diseases of the circulatory and cardiovascular systems. Healthy eating improves quality of life and reduces demand on our health system.	Sedentary occupations significantly reduce the amount of incidental exercise people experience during their working day. Physical activity improves cardiovascular health and lung function, improves mental wellbeing, and reduces obesity which improves quality of life and reduces demand on our health system.	Climate change affects health in many ways: directly by the increased intensity and frequency of extreme weather events such as prolonged heatwaves, floods and bushfires; and indirectly through worsening air quality, changes in the spread of infectious diseases, risks to food safety and drinking water quality. All of these factors can have an impact on an individual’s mental health.	Addiction affects people of all ages and backgrounds. Addiction to gambling, alcohol and other drugs results in significant harm to the person with the addiction and to those closest to them, necessitating a range of prevention, intervention and other supports. Accidental falls are significant cause of injury and death among Manningham’s older (female) population. Furthermore, a lower perception of safety among women and older people prevents them from thoroughly participating in life – resulting in negative impacts on mental and physical health.	Violence may be physical, sexual, emotional, psychological, verbal, financial, cultural or spiritual. Violence disproportionately affects women; people with disabilities; people who identify as gender diverse; and, increasingly, older people. Violence is never acceptable and has no place in Manningham.	Relationships with family and friends, and which develop through employment, involvement in religious groups, sporting clubs, service clubs and other interest groups provide important opportunities for connection which support health and wellbeing. The development and maintenance of a broad network of relationships provides access to additional social, emotional, financial and physical resources which can be drawn upon during times of need.
<b>The rationale behind our approach</b>	Increased access to mental health services for vulnerable cohorts and targeted initiatives to reduce social isolation and loneliness will support social and emotional wellbeing.	Increased healthy eating involves working with community, food vendors, policy makers and service providers to support behaviour change (e.g. healthy food choices) and create a food system where healthy food is more accessible and affordable.	Partnering with leisure providers, sporting clubs and community groups to create accessible, affordable and inclusive opportunities for key cohorts to increase their active and passive recreation and enjoy improved overall health and wellbeing.	Building awareness and understanding of the health impacts of climate change will enable and support behaviour change.	Preventing addiction is key, and responding effectively involves supporting the person with the addiction and those closest to them. The delivery of safe spaces and social programs can provide healthy alternatives for people experiencing gambling addiction, whilst also creating opportunities for participation among women and older people who may feel less safe in their community - particularly after dark. By partnering with service providers we can raise awareness and increase support for older people who may be at greater risk of harm from accidental falls.	Gender inequality is the root cause of violence against women and gender diverse people. Initiatives designed to increase gender equality aim to reduce violence against women and gender diverse people.	Creating a safe environment and opportunities which reduce the risk and cost of participation will enable people – particularly those who may be experiencing disadvantage – to participate in community life.

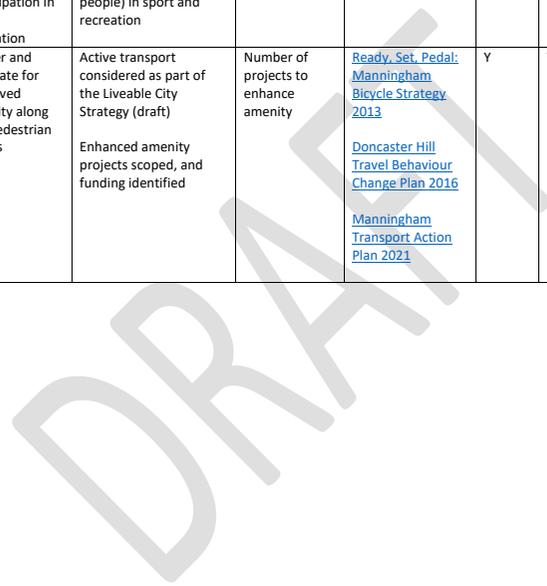
Table 2: The rationale behind our approach

Health and Wellbeing Action Plan 2021-2023

Council Plan		Health and Wellbeing Strategy		Health and Wellbeing Action Plan														
Theme	Goals	Priority Area	Community Indicators	Action	Progress Measures	Impact Measures	Other Council Strategies supporting this priority area	Primary Cohort								Confirmed Partner(s)		
								Infants/ Parents	Young people	Older people	People experiencing economic disadvantage	All genders	Multicultural communities	People with disabilities	People who identify as LGBTIQ+		First Nations peoples	
Healthy Community	1.1 A healthy, resilient and safe community	Improved social and emotional wellbeing	Reduced proportion of adolescents with psychological distress	Deliver initiatives to encourage positive youth mental health	Partnership opportunities with secondary schools and community providers identified	Number of young people accessing local mental health services											Secondary schools Manningham Learns EACH	
			Increased proportion of adolescents with high level of resilience		Explored need for additional services for improving youth mental health and advocacy conducted	Funding secured to establish additional youth mental health services										headspace EACH		
			Reduced proportion of people who die by suicide	Deliver initiatives to encourage positive mental wellbeing for new parents	Activities for new parents to participate and build positive connections delivered	Number of people engaged in social activities											Women's Health East Maternal & Child Health	
			Reduced proportion of parents who experience postnatal depression		Information on postnatal depression and support services readily available	Number of referrals to PND support services										Women's Health East Maternal & Child Health		
			Increased proportion of people who are satisfied with life	Facilitate and provide initiatives that combat loneliness across the life course	Council staff design projects using the Loneliness Action Framework (LAF)	Council staff provided training on LAF												Inner East PCP Camcare
			Reduced proportion of people who self-rate their health as fair/poor		Intergenerational initiatives developed and delivered	Number of people engaged in social activities	<a href="#">Inclusive Manningham: An Age-friendly City Action Plan 2020-2022</a>										Inner East PCP Camcare	

Council Plan		Health and Wellbeing Strategy		Health and Wellbeing Action Plan														
Theme	Goals	Priority Area	Community Indicators	Action	Progress Measures	Impact Measures	Other Council Strategies supporting this priority area	Primary Cohort								Confirmed Partner(s)		
								Infants/ Parents	Young people	Older people	People experiencing economic disadvantage	All genders	Multicultural communities	People with disabilities	People who identify as LGBTQIA+		First Nations peoples	
Healthy Community	1.1 A healthy, resilient and safe community	Increased healthy eating	Increased proportion of infant's exclusively breastfed to three months of age	Promote awareness of infant nutrition	INFANT Programs delivered in partnership with Deakin University	Number of babies breastfed to at least three months of age		Y									Inner East PCP Access Health and Community Deakin University Maternal & Child Health	
			Increased proportion of adults and young people who consume sufficient fruits and vegetables per day	Support local partnerships to increase access to healthy, affordable fresh fruit and vegetables	Adoption of Healthy Choice Guidelines and the PPP (Price, Promotion and Position) program promoted	Number of Council sites that adopt the Victorian Government Healthy Choices guidelines		Y	Y	Y	Y	Y	Y	Y	Y	Y	Belgravia Leisure YMCA Local businesses	
			Reduced proportion of adults and young people who are overweight or obese			Number of businesses that have adopted the PPP (price, promotion and position) system												
		Reduced proportion of residents who ran out of food and could not afford to buy more	In partnership support scoping and advocacy to enhance food relief services and food literacy	Partnerships established; feasibility models relevant to the local context identified and advocacy plan developed	Number of people who access food relief services		Y	Y	Y	Y								Manningham Learns Food Relief Network
		Increased active lifestyles	Leverage existing sport and recreation assets to increase participation	Activities to activate Mullum Mullum Reserve implemented in partnership with YMCA	Number of residents engaged in organised sport		<a href="#">Active For Life Recreation Strategy 2010-2025</a>	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	YMCA
	Increased proportion of people who meet	Support the promotion of positive and	Partnerships established and research conducted to identify strategies to	Number of priority cohorts		<a href="#">Active For Life Recreation</a>	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	YMCA Belgravia Leisure	

Council Plan		Health and Wellbeing Strategy		Health and Wellbeing Action Plan													
Theme	Goals	Priority Area	Community Indicators	Action	Progress Measures	Impact Measures	Other Council Strategies supporting this priority area	Infants/ Parents	Young people	Older people	People experiencing economic disadvantage	All genders	Multicultural communities	People with disabilities	People who identify as LGBTIQ+	First Nations peoples	Confirmed Partner(s)
			physical activity guidelines	inclusive messages to increase participation in active recreation	increase participation of underrepresented groups (women, older people) in sport and recreation	engaged in active recreation	<a href="#">Strategy 2010-2025</a>										
			Increased proportion of journeys that use active transport	Deliver and advocate for improved amenity along key pedestrian routes	Active transport considered as part of the Liveable City Strategy (draft)  Enhanced amenity projects scoped, and funding identified	Number of projects to enhance amenity	<a href="#">Ready, Set, Pedal: Manningham Bicycle Strategy 2013</a>  <a href="#">Doncaster Hill Travel Behaviour Change Plan 2016</a>  <a href="#">Manningham Transport Action Plan 2021</a>	Y	Y	Y	Y	Y	Y	Y	Y	Y	VicRoads



Council Plan		Health and Wellbeing Strategy		Health and Wellbeing Action Plan													
Theme	Goals	Priority Area	Community Indicators	Action	Progress Measures	Impact Measures	Other Council Strategies supporting this priority area	Primary Cohort									Confirmed Partner(s)
								Infants/ Parents	Young people	Older people	People experiencing economic disadvantage	All genders	Multicultural communities	People with disabilities	People who identify as LGBTQIA+	First Nations peoples	
Healthy Community	1.1 A healthy, resilient and safe community	Increase adaptation to the health impacts from climate change	Increased proportion of the community who are more resilient to the impacts of climate change	Provide information on reducing the health impacts from climate change	Initiatives to increase community awareness and support behaviour change delivered	Number of people participated in behaviour change adaptation programs	Manningham's Draft Environment Strategy 2020	Y	Y	Y	Y	Y	Y	Y	Y	Y	Whitehorse Manningham Libraries Manningham Learns
				Facilitate actions that reduce the health impacts from climate change at Council facilities	Initiatives to reduce food waste and increase water reuse at Council facilities delivered	Number of initiatives that have minimised the impact of climate change at Council facilities	Manningham's Draft Environment Strategy 2020	Y	Y	Y	Y	Y	Y	Y	Y	Whitehorse Manningham Libraries Manningham Learns	
		Reduced injury and harm	Reduced proportion of hospitalisation rates due to falls in older adults	In partnership with allied health agencies enable activities which will reduce injury to older people	Partnerships established and initiatives identified	Number of activities that aim to reduce injury to older people	<a href="#">Inclusive Manningham: A Dementia-Friendly City Action Plan 2020-2022</a> <a href="#">Inclusive Manningham: An Age-friendly City Action Plan 2020-2022</a>			Y							Access Health and Community
		Reduced alcohol consumption (Proportion of adults and adolescents who consume excess alcohol)  Reduced illicit drug use		Support the responsible management of alcohol in the municipality	Alcohol related harms data monitored and analysed to inform planning and liquor licensing decisions	Number of social impact assessments reviewed to reduce harm from alcohol consumption		Y	Y	Y	Y	Y	Y	Y	Y	Y	Access Health and Community Action on Alcohol Flagship Group

Council Plan		Health and Wellbeing Strategy		Health and Wellbeing Action Plan													
Theme	Goals	Priority Area	Community Indicators	Action	Progress Measures	Impact Measures	Other Council Strategies supporting this priority area	Primary Cohort							Confirmed Partner(s)		
								Infants/ Parents	Young people	Older people	People experiencing economic disadvantage	All genders	Multicultural communities	People with disabilities	People who identify as LGBTQIA+	First Nations peoples	
			(Rate of illicit drug related ambulance attendances per 10,000 population) Reduced electronic gaming machine losses per year (Number of electronic gaming machine losses per year)	Reduce the impacts of harmful alcohol and illicit drug use through the implementation of <i>crime prevention through environmental design guidelines</i>	Enhance public open space through the consideration of <i>crime prevention through environmental design guidelines</i>	Number of projects which have included consideration of <i>Crime Prevention Through Environmental Design (CPTED)</i> guidelines		Y	Y	Y	Y	Y	Y	Y	Y	Y	
				Support the responsible management and regulation of gambling including advocating for a reduction in operating hours of gaming venues	Gambling related harms data monitored and analysed to inform advocacy and planning decisions	Number of initiatives that have minimised the impact of gambling		Y	Y	Y	Y	Y	Y	Y	Y	Y	Alliance for Gambling Reform VLGA Gambling Action Working Group MAV
				In partnership support activities that reduce the harms caused by gambling, alcohol and illicit drug use	Partnerships established and initiatives identified	Number of activities with a focus on diversion from harmful gambling, alcohol and illicit drug use		Y	Y	Y	Y	Y	Y	Y	Y	Y	Alliance for Gambling Reform VLGA Gambling Action Working Group MAV
				Provide information on the harms caused by gambling, alcohol and illicit drug use	Information on the harms cause by gambling, alcohol and illicit drug use and support services readily available	Council's communication tools provide links to relevant support services		Y	Y	Y	Y	Y	Y	Y	Y	Y	Alliance for Gambling Reform VLGA Gambling Action Working Group MAV
			Increased proportion of people who feel safe when walking in Manningham after dark	Establish the <i>Welcoming Cities Action Plan</i>  Implement the <i>Manningham</i>	<i>Welcoming Cities Action Plan</i> established	Deliver the Welcoming Cities Action Plan  Number of projects which have utilised the	<a href="#">Manningham Placemaking framework</a>  Draft Manningham			Y		Y	Y				Manningham Neighbourhood Watch  Victoria Police

Council Plan		Health and Wellbeing Strategy		Health and Wellbeing Action Plan														
Theme	Goals	Priority Area	Community Indicators	Action	Progress Measures	Impact Measures	Other Council Strategies supporting this priority area	Infants/ Parents	Young people	Older people	People experiencing economic disadvantage	All genders	Multicultural communities	People with disabilities	People who identify as LGBTQIA+	First Nations peoples	Confirmed Partner(s)	
			Reduced proportion of adults who never, or not often, feel safe when walking down their streets after dark	<i>Placemaking framework</i>	Placemaking Framework used to inform key planning and projects	<i>Place Making framework</i>	Liveable City Strategy  Draft Reconciliation Action Plan 2022-2024 <a href="#">Manningham Open Space Strategy 2014</a>											

DRAFT

Council Plan		Health and Wellbeing Strategy		Health and Wellbeing Action Plan															
Theme	Goals	Priority Area	Community Indicators	Action	Progress Measures	Impact Measures	Other Council Strategies supporting this priority area	Cohort									Confirmed Partner(s)		
								Infants/ Parents	Young people	Older people	People experiencing economic disadvantage	All genders	Multicultural communities	People with disabilities	People who identify as LGBTIQA+	First Nations peoples			
Healthy Community	1.1 A healthy, resilient and safe community	Prevention of violence	Reduced rate of family violence incidents recorded by police	In partnership advocate, facilitate and enable actions which will prevent violence	Partnerships established and initiatives identified to increase gender equality and respectful relationships	Number of programs implemented that address violence across the life course		Y	Y	Y	Y	Y	Y	Y	Y	Y	EACH Women's Health East Access Health and Community EDVOS Eastern Community Legal Centre Sporting clubs Orange Door		
				In partnership advocate, facilitate and enable actions which will reduce the incidence of elder abuse	Partnerships established and initiatives identified to reduce the incidence of elder abuse	Number of programs implemented that address elder abuse													
				Implement local governments requirements under the Gender Equality Act	Convened the Council staff Gender Equality work group Convened the Gender Equality and LGBTIQ+ Advisory Committee	Meetings conducted and actions implemented	<a href="#">Gender Equality Act 2020</a>				Y								
Connected and Inclusive Community	Increased connection and engagement in community life	Increased proportion of people who feel valued	Increased proportion of people who respect our multicultural community as adding value to where they live	Align Council functions to better support inclusion and reconciliation	Council support for the reconciliation efforts of local service providers Council staff and business practices support reconciliation	Deliver the Reconciliation Action Plan	Draft Reconciliation Action Plan 2022-2024					Y	Y				Wurundjeri woi-wurrung Cultural Heritage Aboriginal Corporation		
				Convene the Multicultural Advisory Committee to enhance opportunities to connect and engage in community life	Initiatives identified to increase opportunities for connection	Number of initiatives that connect and engage with the multicultural community						Y						Manningham Multicultural Network	

			Increased proportion of people who attend or participate in local cultural or art activities	Facilitate and provide initiatives that encourage community participation in local cultural or art activities	Council engagement, communications, arts, events and grant programs are more inclusive	Community participation in Council programs, festivals, events and celebrations		Y	Y	Y	Y	Y	Y	Y	Y	Y	
			Increased proportion of adults and young people who are part of an organised group.	Increase inclusion among key cohorts.	Delivery of targeted initiatives to increase inclusion among key cohorts	Men's Shed feasibility study completed  Web-based disability inclusion resource developed	<a href="#">Active For Life Recreation Strategy 2010-2025</a>			Y		Y		Y		Y	YMCA Doncare
			Increased proportion of people living in Manningham who volunteer	In partnership with EVRC provide meaningful volunteering opportunities	Projects to enhance volunteer opportunities identified	Number of new volunteer placements		Y	Y	Y	Y	Y	Y	Y	Y	Y	EVRC

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### 10.3 2022 Annual Grant Program Recommendations

File Number:	IN22/339
Responsible Director:	Acting Director City Planning and Community
Attachments:	1 2022 Annual Grant Program - Community Development Grant Recommendation Report <a href="#">↓</a>
	2 2022 Annual Grant Program - Arts Grant Recommendation Report <a href="#">↓</a>
	3 2022 Annual Grant Program - Festival and Events Grant Recommendation Report <a href="#">↓</a>

#### EXECUTIVE SUMMARY

*Council's Annual Grant Program (the Grant Program) provides funding to not-for-profit community groups and organisations to deliver activities that strengthen and support communities that live, work, study and recreate in Manningham.*

*The Grant Program offers funding opportunities in the following three categories:*

- *Community Development;*
- *Arts; and*
- *Festivals and Events.*

*Applications for the 2022-23 Grant Program opened on Monday, 7 February 2022 and closed on Tuesday, 15 March 2022. A total of 23 applications were received across the three categories, requesting funding of \$295,213.60 against a 2022/23 budget allocation of \$190,000.*

*The grants assessment comprises a two-step process. First, grants were assessed by Officers with subject matter expertise. Subsequently, those assessments were reviewed by an assessment panel comprising managers. The assessment panel formally recommends 17 grant applications to Council for consideration and endorsement, to a total value of \$197,034. One application was referred to the Small Grant Program, one application is ineligible, and three applications are not recommended.*

*Furthermore, two applications were referred and pre-approved for partial funding through the Manningham Community Fund which enables Manningham organisations with Deductable Gift Recipient status to deliver programs that support disadvantaged in Manningham.*

#### 1. RECOMMENDATION

**That Council:**

- A. Notes the 2022-23 Annual Grant Program Assessment Panel recommendations to fund community grants to a total value of \$197,034 against the draft 2022-23 budget of \$190,000.**
- B. Endorses the Annual Grant Program Assessment Panel recommendations to fund community grants to a total value of \$197,034 against the draft 2022-23 budget of \$190,000, including an additional allocation of \$7,034.**

## 2. BACKGROUND

- 2.1 The Annual Grant Program includes three funding categories, with \$190,000 in funding allocated in the 2022/23 budget. This allocation amount was decreased from \$240,000 in December 2021 to provide \$50,000 to top-up the Community Partnership Grant allocations. The grant categories funded include:
- 2.1.1 **Community Development Grants:** provides \$3,001 to \$20,000 for projects that achieve longer term community development outcomes through strategic partnerships that respond to Council priorities and directions.
- 2.1.2 **Arts Grants:** provides \$3,001 to \$20,000 for projects supporting activities that provide opportunities to participate in arts, culture and heritage.
- 2.1.3 **Festivals and Events Grants:** provides \$3,001 to \$20,000 for projects that support community led festivals and events that attract visitors to Manningham and activate key locations.
- 2.2 Applications for the Grant Program and subsequent information sessions were advertised on Council's website, Manningham Matters, and across Council's social media platforms. In addition, Officers directly emailed over 450 community groups and individuals regarding the current round of funding.
- 2.3 In February 2022, Officers conducted two information sessions explaining the process, in line with the Community Grant Program Guidelines. Officers also provided advice to prospective applicants and hosted pre-application meetings with applicants to encourage projects that are aligned to Council's priority outcomes and grants assessment criteria. Community organisations were also invited to participate in a grant writing workshop which was facilitated by Eastern Volunteers.
- 2.4 The Grant Program received 23 applications requesting funding of \$295,213.60 against the draft budget of \$190,000.
- 2.5 The applications represent a diverse range of disciplines including community services, disability, health, multicultural services, gender equity, arts and culture and sport and recreation.

Category	Nominal Budget Allocation	Applications Received	Funding Amount Requested
Community Development	\$90,000	15	\$207,493.60
Arts	\$50,000	3	\$24,881
Festival and Events	\$50,000	5	\$62,839
<b>TOTAL</b>	<b>\$190,000</b>	<b>23</b>	<b>\$295,213.60</b>

- 2.6 Two applications were referred to the Lord Mayor's Charitable Foundation for partial funding from the 2022 Manningham Community Fund.
- 2.7 The Manningham Community Fund has been established as a partnership between Manningham Council and the Lord Mayor's Charitable Foundation. The fund has distributed more than \$55 million to charity across Victoria since its inception in 1923. The Lord Mayor's Charitable Foundation Funds administers the Manningham Fund, which is resourced through the annual Monster Community Raffle, direct donations, and contributions directly from the Lord Mayor's Fund. The Manningham Community Fund is a perpetual fund. The earnings on the principal can be distributed to charities to assist them in carrying out projects that benefit the Manningham community.
- 2.8 These two recommendations have been pre-approved, pending final approval by the Lord Mayors Charitable Foundation's Board on Thursday, 23 June 2022. Prior to that, Foundation staff undertake eligibility checks regarding the organisations and it would be very unusual for the Board to then not approve.

Therefore, this arrangement has enabled a reduction in demand from the Annual Grants Program as follows:

Category	Applicant	Funding Amount Requested	Lord Mayor's Charitable Foundation Funding	Manningham Annual Grant Program Funding
Community Development	Rights Employment Accommodation and Leisure	\$18,583	\$18,583	N/A
Community Development	LinC Church Services Network	\$6,000	\$3,269	\$2,731
<b>Total recommended to Manningham Community Fund (Lord Mayor's Charitable Foundation)</b>			<b>\$21,852</b>	

- 2.9 The grants assessment comprises a two-step process. In May 2022, all applications were assessed by officers with subject matter expertise and scored against the assessment criteria. The assessments were then reviewed by the Grants Assessment Panel comprising appropriate managers, in accordance with the Community Grants Program Assessment Panel Terms of Reference. The panel was supported by officers from the Business, Events and Grants team who provided information and advice to the panel in a non-voting capacity where required.
- 2.10 Applications that are recommended for funding all meet the assessment criteria.
- 2.11 Equally, applications that are not recommended for funding do not meet the assessment criteria.

2.12 The Assessment Panel recommendations are as follows:

<b>COMMUNITY DEVELOPMENT GRANTS</b>	
<b>Recommended</b>	
Eastern Domestic Violence Service Inc. (EDVOS)	\$13,120
Chinese Health Foundation of Australia	\$16,000
Manningham Christian Centre	\$14,632
Warrandyte Neighbourhood House	\$10,300
Park Orchards Community House & Learning Centre	\$11,000
Living and Learning at Ajani Inc	\$20,000
Doncaster Junior Football Club	\$5,000
Manningham Inclusive Community Housing Inc. (MICH)	\$18,103
Doncaster Bowling Club	\$5,013
LinC Church Services Network Inc.	\$2,731
<b>Total for Community Development Grants</b>	<b>\$115,899</b>
<b>Not Recommended</b>	
Gateway Lighthouse Seventh-day Adventist Church	\$0.00
Vantage Point Community	\$0.00
<b>Ineligible</b>	
Leisure Networks	\$0.00
<b>Referred to Small Grants</b>	
Veneto Club	\$1,700
<b>Referred to Manningham Community Fund</b>	
Rights Employment Accommodation Leisure Inc REAL	\$18,583
LinC Church Services Network Inc.	\$3,269

The Community Development Grant Recommendation Report (Attachment 1) provides detailed information regarding the recommendations.

<b>ARTS GRANTS</b>	
<b>Recommended</b>	
The Pottery Expo	\$15,000
Warrandyte Mechanics Institute and Arts Association Inc. (Warrandyte Arts)	\$6,876
<b>Not Recommended</b>	
Doncaster Hockey Club	\$0.00
<b>Total for Arts Grants</b>	<b>\$21,876</b>

The Arts Grant Recommendation Report (Attachment 2) provides detailed information regarding the recommendations.

<b>FESTIVAL AND EVENTS GRANTS</b>	
<b>Recommended</b>	
Rotary Club of Templestowe Inc.	\$11,839
Manningham Bowls Group	\$10,720
Templestowe College	\$20,000
Society for Empowerment, Service, Training and Awareness, Australia Inc. (SESTAA)	\$7,700
Wonga Park Community Cottage	\$9,000
<b>Total for Festival and Events Grants</b>	<b>\$59,259</b>

The Festival and Events Grant Recommendation Report (Attachment 3) provides detailed information regarding the recommendations.

- 2.13 Overall, the Assessment Panel formally recommends 17 grant applications for Annual Community Grants funding, totalling \$197,034.
- 2.14 In addition to Council's contributions, the applicants are contributing more than \$295,000 of financial and in-kind support towards the projects, with the estimated value of all recommended projects in excess of \$749,070. Further, the recommended projects will support the delivery of Council Plan priorities, and importantly, contribute to the development of community partnerships, capacity building, resource sharing, wellbeing, sustainability, tourism and participation in innovative creative, fitness and social opportunities.

### 3. DISCUSSION / ISSUE

- 3.1 The 2022-23 program is over-subscribed, with the Assessment Panel formally recommending 17 grant applications to Council for funding totalling \$197,034 against the draft budget of \$190,000.

<b>Draft 2022/23 Budget</b>	<b>Recommended Allocations</b>	<b>Over Allocation</b>
\$190,000	\$197,034	\$7,034

### 4. COUNCIL PLAN / STRATEGY

- 4.1 Council Plan 2021 – 2025  
 Goal 1.1: A healthy, resilient and safe community  
 Goal 1.2: Connected and inclusive community  
 Goal 4.1: Grow our local business, tourism and economy
- 4.2 Health & Wellbeing Strategy 2021 – 2025  
 Priority 1: Improved social and emotional wellbeing  
 Priority 3: Increased active lifestyle  
 Priority 7: Increased connection to and engagement in community life

## 5. IMPACTS AND IMPLICATIONS

5.1 Sourcing additional funding to support the Grant Program recommendations provides strong public value:

5.1.1 **Should I do it?** The Grant Program seeks to improve the quality of life of Manningham residents and provides a measurable, cost-effective and efficient means to deliver community outcomes in a transparent and accountable manner. It also builds community capacity by enabling community-owned initiatives corresponding with Manningham's identified priorities, to be developed and delivered from the ground-up.

5.1.2 **May I do it?** The Grant Program has been assessed in accordance with Council's Grant Policy and funding criteria.

5.1.3 **Can I do it?** The full funding recommended of \$197,034 is \$7,034 beyond the draft budget allocation and will require Council's endorsement to release a further funding allocation.

5.2 Finance / Resource Implications

The Draft 2022/23 budget includes \$190,000 for the Community Development, Arts and Festivals and Events grants program. The additional \$7,034 will require allocation from the 2022-23 budget.

5.3 Communication and Engagement

Successful applicants will be notified following Council's endorsement. A media release and public announcement will be available on Council's website.

Unsuccessful applicants will be contacted and invited to discuss their application with Officers and provided with guidance regarding how they can best position their applications for success in the future, and any other grant programs which may assist them

5.4 Timelines

The adjustment to funding would be effective from the 2022-23 financial year.

Applicants will be notified of the outcomes of their applications following the June 2022 Council Meeting.

## 6. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

2022 Community Development Assessment Panel Recommendation Report										
App ID	Organisation name	Project Title	Brief Project Description	Officer recommendation	Funding conditions	Panel recommendation comments	Panel funding allocation	Total Amount Requested	Total Project Cost	
							\$ 115,899.00	\$207,493.00	\$640,997.22	
<b>RECOMMENDED</b>										
CD202220	Eastern Domestic Violence Service Inc. (EDVOS)	Level Playgroup for Multicultural Families in Manningham	EDVOS, in partnership with Migrant Information Centre (MIC) will deliver weekly semi structured playgroup sessions that focus on the importance of promoting gender equality and respectful relationships for newly emerging refugee and migrant families with children aged 0-6 years old residing in Manningham.	It is recommended that Council fund EDVOS the amount of \$13,120.00 to deliver the Level Playgroup program to multicultural families in partnership with Migrant Information Centre.  Family violence has increased in Manningham during the pandemic and informing women from diverse backgrounds on gender equality and offering support services to them and their children is critical.	Applicant to include in the Activity Completion Report number of Manningham residents that participated in the program and their cultural background.  At the completion of each term applicant to survey participants to provide insight into their understanding of the program objectives and include these results in the Activity Completion Report	The assessment panel recommends Council fund this application with reduced funding. While a valuable program the applicant has indicated that they are able to deliver a reduced program from 18 sessions to 12 sessions. Reduction supported to remain in grant allocation.	\$ 13,120.00	\$20,000.00	\$23,155.22	
CD202219	Rights Employment Accommodation Leisure Inc REAL  *Referred to Manningham Community Fund	REAL Cultural Diversity	REAL Cultural Diversity's purpose is to inform Manningham residents from diverse ethnic communities of the opportunities for social and activity inclusion of adults with intellectual disabilities and to raise awareness of the current REAL membership of the diversity of our community. This will be through consultation and involvement in culturally specific activities.	It is recommended that Council fund Rights, Employment, Accommodation and Leisure (REAL) the amount of \$18583.00 to deliver the REAL Cultural Diversity project. The project will to foster inclusive and harmonious community connections between Manningham residents of diverse ethnic origins who have an intellectual disability or a family member with an intellectual disability to participate in REAL programs.		Panel agreed to refer this application to the Manningham Community Fund. The application is suitable for distribution from the fund and will go to the Lord Mayor's Foundation Board for approval in June.	\$ -	\$18,583.00	\$29,195.00	
CD202204	Chinese Health Foundation of Australia	Hearts in Hands in Manningham, Family Violence Free for Women	Base on our in-depth understanding of family issues through working with families in Manningham, CHFA has our passion to raise greater understanding of family violence in the Chinese community and address how we can collectively identify and prevent it from happening, as a result to build a safer and more resilient community. Project activities include Hotline, Personal Support, Media Promotion, Activities and Seminars for women and their families.	It is recommended that Council fund the Chinese Health Foundation of Australia for the amount of \$16,000.00 to deliver the Hearts in Hand in Manningham, Family Violence Free for Women program. The program will raise awareness of family violence amongst the Chinese community and educate on a range of topics on prevention and the supports available, offers counselling and creation of a video to highlight the issue and a hotline help service.  The program strongly aligns with Council Plans and strategies and targets the priority area of prevention of family violence and provides a well rounded approach to addressing the issue.	Applicant to include in the Activity Completion Report number of Manningham residents that participated in the program.  Project Manager to be encouraged to attend an Eastern Metropolitan Regional family violence partnership committee meeting to link in with other stakeholders and keep informed about the sector.	The assessment panel recommends Council fund this application with reduced funding. While a valuable program the applicant has indicated that they are able to deliver a reduced program. Reduction supported to remain in grant allocation.	\$16,000	\$20,000.00	\$36,500.00	

App ID	Organisation name	Project Title	Brief Project Description	Officer recommendation	Funding conditions	Panel recommendation comments	Panel funding allocation	Total Amount Requested	Total Project Cost
CD202215	Manningham Christian Centre	Fighting Hunger in Manningham. Addressing food insecurity with innovation & collaboration	To build a cohesive network of food relief program across Manningham by strengthening current food relief programs and models and innovating new ones. Creating opportunities for community and business engagement in food distribution and rescue (food waste reduction).	It is recommended that Council fund Manningham Christian Centre the amount of \$14,632.00 to fund the establishment of 3 food pantries in Manningham. The project will partner with community organisations to establish a food pantry in a publicly accessible and discreet location which will be available 24 hours a day, 7 days a week to support the increase in requests for food relief that can be attributed to Covid and the increases in the cost of living.	Volunteers to claim mileage per kilometer rather than be issued fuel vouchers.	The assessment panel recommends Council fund this application, however the purchase of fuel vouchers is not supported. Instead the applicant may use this budget line item to reimburse volunteers for kilometers travelled. While a valuable program the applicant has indicated that they are able to alter the signage costs and seek more donations for food, reducing the need of funding. Reduction supported to remain in grant allocation.	\$ 14,632.00	\$19,632.00	\$170,612.00
CD202216	Warrandyte Neighbourhood House	Reinvent, Repurpose & Restore	Exhibition, community development activity and workshops/classes exploring 9 'R's' associated with sustainability  - respect, refuse, reduce, reuse, repair, recycle, rethink, restore & rot.  Exhibition showcasing artworks/items made by upcycling and repurposing pre-used materials.  Display promoting an expanded understanding of the different behaviours that underpin sustainability with a focus on the textile industry  Workshops on upcycling, repurposing and working with sustainable materials providing opportunities for community to learn new skills and techniques.	It is recommended that Council fund Warrandyte Neighbourhood House the amount of \$10,300.00 to deliver the Reinvent, Repurpose & Restore project. The project will provide the community with opportunity to learn the impact of waste and how to repurpose items for a more sustainable future and feature an exhibition of artists who up cycle waste materials to create their arts and crafts. This project clearly aligns with Council plans objectives to Reduce our environmental impact and adapt to climate change.	The applicant to work closely with Council's Waste, Environment and Arts teams to develop the program and explore promotion through the Food Organic and Garden Organic role out.  Applicant to talk to Council's Business team to explore possible tourism promotion.	The assessment panel recommends Council fund this application.	\$10,300.00	\$10,300.00	\$18,866.00
CD202208	Park Orchards Community House & Learning Centre	Climate Action in Park Orchards	We would like to start a Climate Action Group in Park Orchards.  Our project would aim to educate our community on best practice options for living sustainably and taking climate action. We would make real change in our community and provide the forum for learning and change.	It is recommended that Council fund Park Orchards Community House and Learning Centre the amount of \$11,000.00 to establish a climate action group in Park Orchards. The group will be facilitated fortnightly to support the sustainability of Park Orchards and include guest speakers on a range of environment and sustainability topics to educate the community and implement climate adaptation practices. The activity clearly aligns with Council's Priority Outcomes and grant objectives. Strongly supported	Applicant to work with Council's Environment team prior to commencement of the program to discuss proposed content.  Applicant to contact Council's Communication team to promote the program.  Applicant to contact Warrandyte Neighbourhood House to investigate working together on climate action prioritise.	The assessment panel recommends Council fund this application.	\$11,000	\$11,000.00	\$13,178.00

App ID	Organisation name	Project Title	Brief Project Description	Officer recommendation	Funding conditions	Panel recommendation comments	Panel funding allocation	Total Amount Requested	Total Project Cost
CD202203	Living and Learning at Ajani Inc	Engage with your Neighbourhood House	To provide a range of no to low cost programs for the community to increase connection and engagement and active living in our community.	<p>It is recommended that Council fund Living and Learning at Ajani the amount of \$20,000 to fund the Engage with Your Neighborhood House program. The program will offer the community a range of low cost programs to engage the community and improve their health and improve social connections.</p> <p>The organisation is making a significant cash and in-kind contribution to the program Funding request has been reviewed and it is determined that the amount requested is appropriate to deliver the program.</p>	Applicant to include in the Activity Completion Report number of Manningham residents that participated in the programs.	The assessment panel recommends Council fund this application.	\$ 20,000.00	\$20,000.00	\$99,188.00
CD202218	<p>LinC Church Services Network Inc (Trading as LinC Manningham)</p> <p>* Referred to Manningham Community Fund</p>	Community support for those in need.	Some people within the Manningham community sometimes find themselves needing assistance to meet short-term needs for themselves and their family. This may not be immediately available through other support services or government. In these circumstances LinC provides short-term (3 months) assistance to meet these needs and to enable these citizens to seek more appropriate and longer-term support.	It is recommended that Council fund LinC Church the amount of \$6000 to deliver the 'Community support for those in need' initiative. The program will assist the most vulnerable in our community with the provision of food/ food vouchers for a short term while the navigating for longer term support. The funding will be used to purchase food vouchers to support an additional 25 - 35 clients for 3 months. The applicant applied for this initiative in 2021 and is seeking a second year of funding.		Panel agreed to refer this application to the Manningham Community Fund. The application is suitable for distribution from the fund and will go to the Lord Mayor's Foundation board for approval in June.	\$ 2,731.00	\$6,000.00	\$39,500.00

App ID	Organisation name	Project Title	Brief Project Description	Officer recommendation	Funding conditions	Panel recommendation comments	Panel funding allocation	Total Amount Requested	Total Project Cost
CD202212	Doncaster Junior Football Club	"Footy for Fun" Multicultural Inclusion Come-and-Try Days	We are seeking funding assistance to run another 4-week "Footy for Fun" Multicultural Inclusion come-and-try days (self funded). We will take lessons learnt from the previously very successful events and provide improved ones. Participants will be coming from more or less 22 nationalities and the activity will become an avenue to encourage inclusivity and diversity in sport. We expect a percentage of the participants from this activity to register to the club for the 2023 season therefore providing an ongoing sustainable benefit from this project as we experienced with the previous events.	It is recommended that Council fund Doncaster Junior Football Club the amount of \$5000.00 to host the 'Footy for Fun' Multicultural Inclusion Come and Try Days. Th activity will provide opportunities for multicultural communities to get active through football and be introduced to community sport.  SME strongly supports the application and recommends that the club partners/involves AFL Vic or YJFL.	Applicant to work closely with Council's Recreation team and Multicultural officer to assist with targeting CALD communities.	The assessment panel recommends Council fund this application.	\$5,000	\$5,000.00	\$11,927.00
CD202207	Manningham Inclusive Community Housing Inc. (MICH)	Transition into independent living - facilitation, support and mentoring	A post project review involving the families of intellectually disabled young people who were housed by a recent MICH independent living project has revealed that the people and their families require considerable, ongoing support and mentoring before, through the transition and thereafter. This need is currently not met by any existing agency or system.	It is recommended that Council fund Manningham Inclusive Community Housing (MICH) the amount of \$18,103.00 to continue to deliver the Transition into independent living - facilitation and support program. The program will support people with an intellectual disability to gain skills and confidence to transition to independent living. This service is not available through other providers. The program has been very success and this 2nd year of funding will support the program to continue.	Applicant to contact Council's Communication team to promote program.	The assessment panel recommends Council fund this application.	\$18,103	\$18,103.00	\$27,615.00

App ID	Organisation name	Project Title	Brief Project Description	Officer recommendation	Funding conditions	Panel recommendation comments	Panel funding allocation	Total Amount Requested	Total Project Cost
CD202223	Veneto Club  * Referred to Small Grants	Bulleen Men's Shed	The Men's Shed is a great place to meet new friends. This is particularly important for those who are otherwise isolated through unemployment or loss of a partner or friends.	It is recommended that Council fund the Veneto Club the reduced amount of \$1,700 to host the Bulleen Men's Shed activity. The applicant included volunteer hours as part of their expenditure which cannot be funded through the grant.  The program is addressing an identified need within the community to increase support to men to improve their mental and social wellbeing.  The application should be referred to the Small Grant category.		The assessment panel recommends this application is funded at the reduced rate and referred to the Small Grants Program.		\$3,500.00	\$3,500.00
CD202222	Doncaster Bowling Club	Developing a Sporting Community Hub	The Doncaster Bowling Club is developing a sporting community Hub for the benefit of its Members and use by the widest range of community groups. A particular focus is to make the Club's facilities more Disability-friendly for all Bowlers and other users, as well as an enjoyable community facility for all age groups.	It is recommended that Council fund the Doncaster Bowls Club the reduced amount of \$5,013.00 to support the development of the sporting hub. The purchase of the sound system has not been supported.  The activity will assist people with disability/mobility issues to continue to participate in the sport and assist with combating social isolation.  The proposal will also support schools to participate in Try Out days and assist the Mum's and Bub's group.	Applicant to make available the equipment and training programs to all Manningham bowling clubs.  The purchase of the sound system is not supported as the equipment is not specific to the program.	The assessment panel recommends Council fund this application at the reduced amount as the purchase of the sound system is not supported.	\$ 5,013.00	\$9,712.00	\$41,361.00
<b>NOT RECOMMENDED</b>									
CD202205	Gateway Lighthouse Seventh-day Adventist Church	Food Pantry	Being a Foodbank Victoria Agency we are looking to host a weekly food pantry to the Manningham City Council area once per week to those in need of food security. We will be providing fresh fruit and vegetables along with some staples items.  The grant funds we are applying for will cover the cost for 2 x refrigerators to store the fresh fruit and vegetables.  We will also provide health seminars, cooking classes, mental resilience courses and more community based programs.	It is not recommended that Council fund Gateway Lighthouse SDA Church to deliver the Food Pantry project. The application does not provide the necessary level detail of need and how the program will be implemented. The organisation is not aware of food relief services currently available in Manningham. The application requires further development and the applicant is encouraged to apply in future rounds.		While this is a valuable program, the panel did not support this application. The applicant will be encouraged to reapply and to join the Manningham Food Relief Network to gain a better understanding of food security in the municipality.	\$0	\$5,663.00	\$6,500.00

App ID	Organisation name	Project Title	Brief Project Description	Officer recommendation	Funding conditions	Panel recommendation comments	Panel funding allocation	Total Amount Requested	Total Project Cost
CD202217	Vantage Point Community	Upgrade Food Transport Vehicle for increased access to fresh foods	<p>We will purchase a larger, refrigerated 3.0 tonne food transport vehicle to maintain food safety and distribute more fresh foods and refrigerated goods.</p> <p>In accommodating the growth we are experiencing at our foodbank program the vehicle will help increase access to fresh, healthy foods for our vulnerable community members.</p>	<p>It is recognised that VP Community seeks to build its capacity to increase access to fresh food and refrigerated items for our vulnerable community through the purchase of food transport vehicle. A number of associated costs for the vehicle are included which are considered operational and not supported. The organisation will also use the vehicle to support their foodbank service in the City of Brimbank which accounts for 10% of its operation. They also operate in Lilydale. The applicant has confirmed funding from other funding bodies.</p>		<p>While this is a valuable program, the panel identified inconsistency with Council's adopted Health and Wellbeing Strategy because a third party contributor is closely aligned with an alcohol manufacturer. There may be other opportunities to seek additional funding from other funding sources.</p>	\$0	\$20,000.00	\$89,900.00
<b>INELIGIBLE</b>									
CD202201	Leisure Networks	Power to Pedal	<p>Power 2 Pedal is a fun and welcoming program, delivered in a safe environment where kids and teens with autism will learn and develop their bike riding skills. This program will also support people to build their skills and confidence to be able to include bike riding in their lifestyle, for example riding to school!</p>	<p>Council's Recreation Team have been notified in April 2022 that they have been successful in securing Federal funding to run Power to Pedal program in Manningham, therefore this application is ineligible for Council funding.</p>		<p>The assessment panel does not recommend Council fund this application as the program secured Federal funding and is therefore ineligible.</p>		\$20,000.00	\$30,000.00

2022 Arts Grant Assessment Panel Recommendation Report									
App ID	Organisation name	Project Title	Brief Project Description	Officer recommendation	Funding conditions	Panel recommendation comments	Panel funding allocation	Total Amount Requested	Total Project Cost
							<b>\$21,876.00</b>	<b>\$24,881.00</b>	<b>\$28,969.00</b>
<b>RECOMMENDED</b>									
Art202202	The Pottery Expo	Connection	<p>An exhibition of photographs and a projection event, titled 'Connection' to offer connection within the community, with the photography theme of connection and it what it means to us.</p> <p>The outdoor exhibition will be of large format photographs,(about 35 A0 sized photos printed on aluminium composite board) exhibited at Taffy's Hut in wonguim wilam Park (previously Lion's Park), Warrandyte.</p> <p>The projection event will present all community photographs, projected onto a large screen under the Warrandyte bridge on the opening evening.</p> <p>Photo's are to be taken by Warrandyte and Manningham residents of their views on connection, in whatever way they interpret this as important to them.</p> <p>It follows the success of the 'Year of Wonders' and 'Fresh Perspectives' photo exhibition events and responds to the community's need and demand for further opportunities to contribute and be valued in this way.</p>	<p>It is recommended that Council fund the Pottery Expo Inc the amount of \$15,000 to support the photography competition and exhibition. This event will provide an opportunity for people of all ages to showcase their artistic talents. The previous 2 years of exhibitions have been positively received by the community.</p>	<p>Applicant to discuss project with Council's Arts team regarding the project. Photography to be limited to 4 month period at Taffy's Hut.</p> <p>Applicant to ensure event permit for use of public space is sought for both initiatives including permission from Vic Roads for the projection event under the bridge at the Warrandyte River.</p> <p>Applicant to submit a "Request to Hold an event on Council land" form via Council's Community Events page to officially request to book event site.</p> <p>Applicant to comply with the requirements outlined in Council's Events Information Kit and submit a risk management and safety plan for the event.</p> <p>Report in Activity Completion Report number of Manningham residents who's photos are included in the projection event and percentage of older people submitting entries.</p>	The assessment panel recommends that Council funds this application.	<b>\$15,000.00</b>	\$15,000.00	\$15,000.00
Art202204	Warrandyte Mechanics Institute and Arts Association Inc. (Warrandyte Arts)	Re-invigorating Warrandyte Arts	<p>Like most arts organisations, the last two years have been very difficult for Warrandyte Arts. Membership has dropped and subscriptions and donations have declined significantly while costs have remained the same.</p> <p>This program aims to boost membership by making activities in 3 key groups more attractive and available.</p>	<p>It is recommended that Council fund Warrandyte Mechanics Institute the amount of \$6,876.00 to deliver the activities for the community.</p> <p>The workshops and programs will provide opportunity for people to undertake artistic endeavours and will support local creative practitioners by engaging them to deliver the workshops.</p>	<p>Survey to be conducted at activities reporting on audience and participant satisfaction feedback to be included in the Activity Completion Report.</p> <p>Applicant to included in Activity Completion Report the number of new members joining as a result of this pilot program.</p> <p>Applicant to work with Council's Arts team to develop a promotional plan with Council on receipt of grant payment.</p>	The assessment panel recommends that Council funds this application.	<b>\$6,876.00</b>	\$6,876.00	\$10,238.00
<b>NOT RECOMMENDED</b>									
Art202203	Doncaster Hockey Club	Install Bollard Art of hockey players at Club entrance	<p>We are hoping this activity will achieve a number of goals:</p> <p>Increase the vibrancy and feel of the entrance to the ground (currently the entrance just has "jail-like" gates)</p> <p>Involve the hockey community (men, women, children) in concept design and delivery of the artwork on the bollards</p> <p>Encourage partnership across all sections of the club by involving all members - this will aid connection between different sections</p> <p>Increase the feeling of belonging by depicting players that represent all sections of the club, enabling players to feel valued</p>	<p>It is not recommended that Council fund Doncaster Hockey Club to deliver the Install Bollard Art of Hockey Players at Club Entrance project. The application needs further development in regards to seeking permission from Council for the installation and if the proposed location is in their leased area. If it is determined that the bollards are concreted into the ground the project would not be eligible within the Grant Guidelines.</p>		The assessment panel does not recommend that Council fund this application. The panel deemed the activity needed further development and encourages the applicant to discuss with Council officers.	<b>\$0.00</b>	\$3,005.00	\$3,731.00

Festival and Events 2022 Grant Recommendation Report										
Application ID	Organisation name	Project Title	Brief Project Description	Officer recommendation	Proposed funding allocation	Funding conditions	Panel recommendation comments	Panel funding allocation	Total Amount Requested	Total Project Cost
<b>RECOMMENDED</b>								\$59,259.00	\$62,839.00	\$169,003.68
F&E202201	Templestowe College	Unleash - All-age concerts by and for Young Musos	'Unleash - A series of all-age concerts by and for the Young Musos of Manningham' provides a crucial opportunity for youth in Manningham to connect around youth culture, music, and creative expression. In partnership with Manningham Youth Services, Templestowe College is proposing a series of all-age gigs curated by and for Young Musos in Manningham.	It is recommended that Council fund Templestowe College the amount of \$20,000.00 to deliver the 3 music events. The activity will provide opportunities for young people to develop their skills in the production of the event and will provide an unique industry based learning opportunity as well as provide an environment for participants to feel connected.	\$20,000.00	Applicant to provide detailed strategy to Council's Arts team regarding engagement of youth in the production of the events outside of Templestowe College.  Applicant to comply with the conditions outlined in the Events and Festivals Info kit including traffic and parking management and first aid.  Applicant to include in Activity Completion Report visitation numbers to the events; survey attendees to gather data on which postcode they are from and provide Council with photos from event.	The assessment panel recommends Council fund this application.	\$20,000.00	\$20,000.00	\$68,728.00
F&E202202	Manningham Bowls Group	Grand Fun Day	The event will be held on World Grandparents Day, 30th October 2022, and will concentrate on the promotion of the healthy, safe & inclusive sport/recreation of community lawn bowls, to people of all generations/abilities. Available for everyone to enjoy will be modified bowls activities, short warm up exercise sessions, (designed for all ages/abilities to do together), tai chi, juggling & drumming workshops (or similar), other fun support activities, and a sausage sizzle & other refreshment options. It is hoped that visitors will have fun learning a new recreational activity, which the whole family can enjoy together, while also keeping fit	It is recommended that Council fund the Manningham Bowls Group Incorporated the amount of \$10,720.00 to host the Grand Fun Day. The applicant has a clear objective to run an event that promotes health and community wellbeing and aligns with Council strategies. The four bowls clubs forming a group to deliver accessible opportunities for the community to participate in is the first of its kind in Victoria.	\$10,720.00	Applicant to comply with the conditions outlined in the Events and Festivals Info kit including traffic and parking management and first aid.  Applicant to include in Activity Completion Report visitation numbers to the event; survey attendees to gather data on which postcode they are from and provide Council with photos from event.	The assessment panel recommends Council fund this application.	\$10,720.00	\$10,720.00	\$34,240.00
F&E202203	SESTAA Society for Empowerment, Service, Training and Awareness, Australia	A Very Special Performing Arts Evening, for One and All	The Activity will celebrate the International Day of Families with a focus on the differently abled members of the family unit. It will involve bringing together different groups of children and adults with disabilities to a performance of their music, drama and dance.	It is recommended that Council fund SESTAA Incorporated the amount of \$7,700.00 to deliver the dance workshops and performances. The activity will provide an opportunity for people with disability to participate in performing arts in a range of roles and to develop social connections. Their families and friends and wider audience will attend performances showcasing the talent of the participants.	\$7,700.00	Applicant to include in Activity Completion Report the number of performers who were Manningham residents, visitation numbers to the event; survey attendees to gather data on which postcode they are from and provide Council with photos from event.  Applicant to supply Council with copies of the letters of support from partnering organisations prior to funding being released.  Applicant to discuss project with Council's Arts Team.	The assessment panel recommends Council fund this application.	\$7,700.00	\$7,700.00	\$25,672.68

Application ID	Organisation name	Project Title	Brief Project Description	Officer recommendation	Proposed funding allocation	Funding conditions	Panel recommendation comments	Panel funding allocation	Total Amount Requested	Total Project Cost
F&E202204	Wonga Park Community Cottage	Youth Speaks and Play in Wonga Park	Provide a platform for youth engagement through spoken word, art and music with a twilight event showcasing creativity of younger people. For broader community participation expressions of interest will be open for food trucks to create a family friendly environment.	It is recommended that Council fund Wonga Park Cottage the reduced amount of \$9,000.00 to host the Youth Speaks and Play in Wonga Park event. The event aligns with the grant category objectives and Council's strategies and will provide an opportunity for local youth, their families and friends to come together and participate in an arts focused activity and enhance social connections following the pandemic. Funding does not support engagement of guest comedy judge.	\$9,000.00	<p>Applicant to comply with the conditions outlined in the Events and Festivals Info kit including traffic and parking management.</p> <p>Applicant to submit "Request to Hold an Event on Council land" form via Community Events page to officially request to book site.</p> <p>Survey to be conducted at event reporting on audience and participant satisfaction feedback to be included in the Activity Completion Report.</p> <p>Article to be included in Manningham Matters prior to promote the event throughout the municipality.</p> <p>Additional budget for the guest comedy judge will need to be sourced elsewhere if it is above the \$250 allocated in this funding, in line with the Arts Judge.</p>	The assessment panel recommends Council fund this application at the reduced amount. It is recommended that the budget line for the guest comedy judge be in line with that of the other program judge.	\$9,000.00	\$12,580.00	\$17,340.00
F&E202205	Rotary Club of Templestowe Inc.	Walk 4 Youth Mental Health	<p>The Walk 4 Youth Mental Health Event is a partnership project to unite community and build awareness of youth mental health in the Manningham community. The event will be planned and delivered using a collaborative partnership model with the Rotary Club of Templestowe, Manningham Rotaract, Headspace Hawthorn, Access Health and Community and Manningham Youth Services (EACH). All partners will play a key role in the planning and in delivering key components of the event.</p> <p>The partners will work together to deliver an engaging and fun event for the community at Riecheicks Reserve</p> <p>Athletics Track on the 9 October 2022, as part of Mental Health month. The day will include a community walk to demonstrate a level of unity for this important public health issue. Following the walk there will be a suite of engaging and fun activities in the space for people to get involved with, participate in and get information on.</p> <p>There will also be a giant screen, music, exercise and dance options for people to enjoy. This will help create a festive atmosphere for people of</p>	<p>It is recommended that Council fund the Templestowe Rotary the amount of \$11,839.00 to deliver the Walk for Youth event. The event will provide an opportunity the wider community to become aware of the increased issues regarding Youth Mental Health in Manningham.</p> <p>The Walk 4 Youth Mental Health event is designed to build community unity and increased awareness of the issue of youth mental health in Manningham. The event will consist of a community walk and a range of engaging activities in which the community can participate.</p> <p>Council has identified Youth Mental Health as a priority over the next four years, a focus that is supported by this application.</p>	\$11,839.00	<p>Applicant to comply with the conditions outlined in the Events and Festivals Info kit including traffic and parking management, first aid and emergency management.</p> <p>Applicant to submit "Request to Hold an Event on Council land" form via Community Events page to officially request to book site.</p> <p>Applicant to include in Activity Completion Report visitation numbers to the event; survey attendees to gather data on which postcode they are from and provide Council with photos from event.</p> <p>The funding associated with the photo booth hire must be reallocated towards costs associated with venue hire and first aid provision which were not accounted for in the budget submitted.</p>	The assessment panel recommends Council fund this application.	\$11,839.00	\$11,839.00	\$23,023.00
<b>TOTAL</b>								<b>\$59,259.00</b>	<b>\$62,839.00</b>	<b>\$169,003.68</b>

#### 10.4 Reconsideration of two Doncaster Hill DCP Transport Projects (Bayley Grove road extension and Frederick Street/Clay Drive pedestrian link)

File Number:	IN22/376
Responsible Director:	Acting Director City Planning and Community
Attachments:	1 Attachment 1 - Preferred Option 2(a) Alternative to Bayley Grove Road Extension <a href="#">↓</a>
	2 Attachment 2 - Option 3 Alternative to Bayley Grove Road Extension <a href="#">↓</a>

#### EXECUTIVE SUMMARY

*The purpose of this report is to consider the option of amending and removing two specific transport projects identified in the Doncaster Hill Development Contributions Plan (2005):*

- A new road extension at Bayley Grove Road (through 546 & 550 Doncaster Road, Doncaster); and*
- An east-west pedestrian/cycling path between Frederick Street and Clay Drive (through 2 Frederick Street, Doncaster).*

*The Doncaster Hill DCP was introduced in 2005 to facilitate the construction of transport, streetscape, public art and social infrastructure projects throughout Doncaster Hill. Under the current obligations of the DCP, these two projects must be delivered by 2025 (unless alternative options are considered and approved by the Minister for Planning). The abandonment of the Bayley Grove road extension is also subject to Department of Transport (DoT) support.*

*The Department of Transport (DoT) has recently advised that it supports Council's request to abandon the new road extension at Bayley Grove. On this basis, it is recommended that Council resolve to abandon the proposed road extension of Bayley Grove and provide in-principle support for an alternative option (2a) which provides for a signalised T- intersection at Bayley Grove in conjunction with a side road activated pedestrian crossing adjacent to Carawatha Road intersection. However, a cycling/walking path should be maintained through the property at 546 Doncaster Road, Doncaster.*

*It is also recommended that Council resolve to abandon the east-west pedestrian path between Frederick Street and Clay Drive – an outcome supported by Council's traffic and transport units (not subject to DoT approval).*

*Both recommendations are proposed as the two projects are considered either cost-prohibitive to pursue with a poor public value outcome, or no longer valid due to suitable alternative options.*

**RECOMMENDATION****That Council:**

- A. Note this report and the officer's justification and consideration of the two projects, including to note the advice received from the Department of Transport (DoT).**
- B. Resolve to abandon the proposed road extension through 546 and 550 Doncaster Road as identified in the Doncaster Hill Development Contributions Plan 2005 (item DI\_T017), subject to Recommendation C.**
- C. Resolve to support the retention of a proposed pedestrian/cycling link along the east or west property boundary of 546 Doncaster Road (minimum 4.5m in width).**
- D. Provide in-principle support for option 2a (Attachment 1) as Council's preferred alternative to the through road which provides for a signalised T-intersection at Bayley Grove in conjunction with a side road activated pedestrian crossing adjacent to Carawatha Road intersection.**
- E. Formally advise the property owners at 546, 550 and 558 Doncaster Road, Doncaster of the resolution to abandon the Bayley Grove through road and advise of a future need for a pedestrian/cycling link through the property at 546 Doncaster Road, as part of any future development.**
- F. Resolve to abandon the east-west pedestrian path (through 2 Frederick Street) between Frederick Street and Clay Drive identified in the Doncaster Hill DCP 2005 (item DI\_T005).**
- G. Formally advise the property owner of 2 Frederick Street, Doncaster of the resolution to abandon the east west pedestrian path.**
- H. Note that a future review of the Doncaster Hill Development Contributions Plan 2005 will formally seek to confirm the abandonment and reallocation of the above transport infrastructure items. This will be the subject of a separate report to Council.**

**1. BACKGROUND**

- 1.1 The review of the Bayley Grove proposal was initiated in 2020 as a request from legal representatives acting for the property owners of 546 Doncaster Road, Doncaster (Plumes Restaurant site). Specifically, the provision of a new road to connect to Bayley Grove (road extension) as it stands in the DCP, requires land to be acquired from 546 (and 550) Doncaster Road to facilitate this committed project.
- 1.2 Since late 2020, Council has been in the process of investigating the currency of the Bayley Grove road extension and subsequent implications for its abandonment. This report provides an outline of the process and alternative options considered to address this matter.

**Doncaster Hill Development Contributions Plan (February 2005)**

- 1.3 The Doncaster Hill DCP was introduced in 2005 and has a time horizon of twenty years (2005 – 2025). The Plan covers 55 projects relating to transport, streetscape, public lighting and community facilities. The total cost of the infrastructure, in 2003 dollars equates to \$32,547,783 (including GST) with \$13,218, 329 being recovered from developer contributions, which equates to 41% of the total infrastructure costs. The balance is to be funded by Council through its annual capital works program.
- 1.4 Figure 1 identifies a range of transport infrastructure items requiring land acquisition. These include the Bayley Grove road extension at 546-550 Doncaster Road and pedestrian link at 2 Frederick Street.
- 1.5 Although delivery of these projects on private land is mandated by the DCP, a Public Acquisition Overlay (PAO) in the Manningham Planning Scheme to preserve this land does not currently apply to these sites – limiting the transparency of this requirement to the general public including current or prospective landowners.
- 1.6 It is understood that a PAO was not applied at the time (post 2005) on the basis that the whole of these sites were not required for acquisition and that the final location/design of the road/footpath could be influenced by any proposed development on these sites.

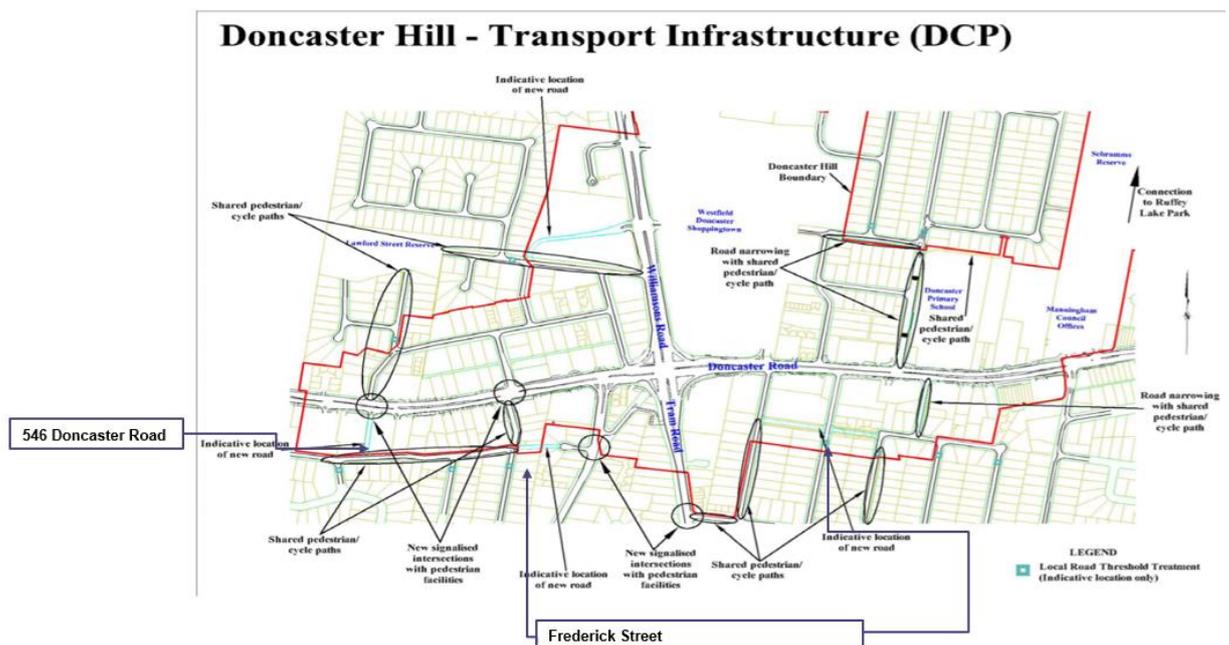


Figure 1: Doncaster Hill DCP Transport Infrastructure Items

**Bayley Grove road extension (546-550 Doncaster Road)**

- 1.7 The Doncaster Hill DCP identifies the Bayley Grove road extension at 546-550 Doncaster Road as project item DI\_T017. It details the project as 'Extending by 100m of new road with paths etc'.
- 1.8 More specifically, the Bayley Grove project as it is described in the DCP, proposes to provide for a new road constructed opposite Bayley Grove which proposes to link Carawatha Road to a signalised intersection at Doncaster Road. Figure 2 identifies the existing Bayley Grove road intersecting with Doncaster Road (in blue) and the location of 546 and 550 Doncaster Road, including building footprints (in red).

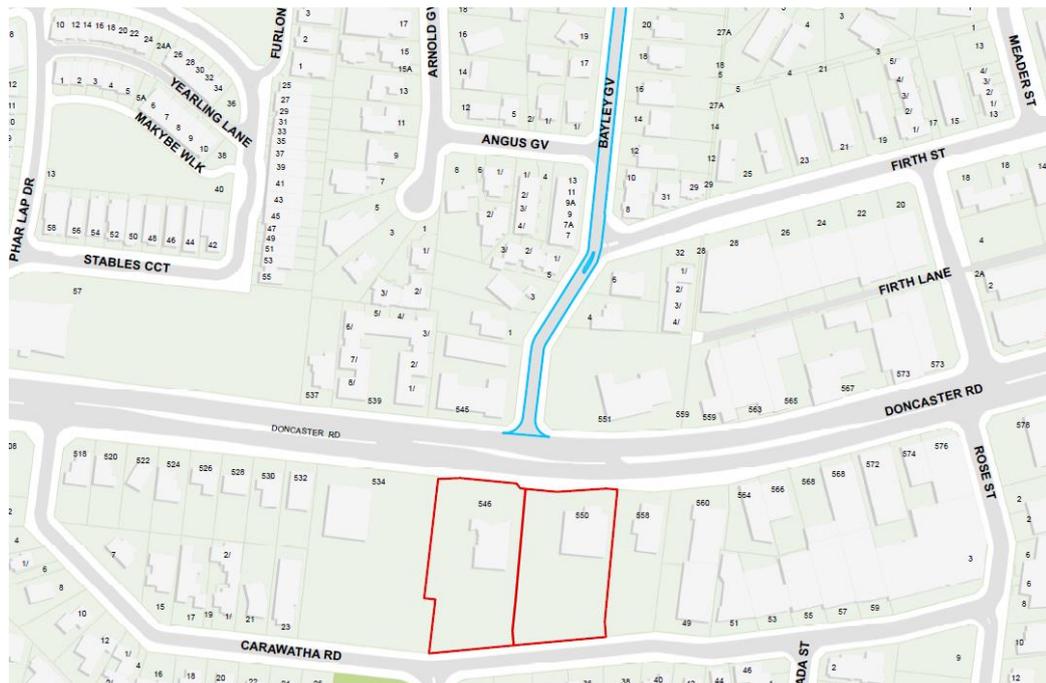


Figure 2: existing Bayley Grove road intersecting with Doncaster Road and the location of 546 and 550 Doncaster Road

- 1.9 Figure 3 identifies how the original road alignment was envisaged under the Doncaster Hill DCP which shows the impact to the commercial building and adjoining car parks. As illustrated, the proposed roadway impacts the existing building on 546 Doncaster Road (the left property – former Plumes Restaurant).



Figure 3: Bayley Grove extension – Doncaster Hill DCP (base case) alignment

- 1.10 At a broader level, this extension was required to provide a connection from residential areas from the south of Doncaster Road with access to the regional road network to support an anticipated increase in traffic volumes as a result of more intensive land development in the Doncaster Hill precinct and surrounding neighbourhood.
- 1.11 As part of the preparation of the Doncaster Hill DCP in 2005, the project was originally costed at \$3.9 million (comprising \$3.6 million for the road construction and \$300,000 for associated land purchase).
- 1.12 These costs have significantly escalated. Based on current market valuations it is estimated that the land required to construct the standard road (approximately 17 metres in width and 100 metres in length – 1,700 square metres) would result in the need to purchase the entire site at 546 Doncaster Road given the proposed road currently impacts the existing building. It is estimated that this site's market value is approximately \$5.65 million (in 2020) in contrast to the original estimated costing of \$300,000 for the site (in 2005). This results in the proposal becoming cost prohibitive.
- 1.13 Construction cost in current terms have not been assessed in detail, however we could expect that the construction of a new intersection would cost approx. \$6 million. The total project cost could therefore be in the order of \$11.65m (comprising \$6m for road construction and \$5.65m for land acquisition.)

## 2. DISCUSSION / ISSUE

### **546 and 550 Doncaster Road – Land owners request**

- 2.1 The properties at 546 and 550 Doncaster Road are currently owned by two separate entities and occupied by restaurants, namely Plumes (now closed) and the Pancake Parlour (still currently operating).
- 2.2 The sites are interrelated by virtue of the communal parking area that straddles the boundaries between three sites (546, 550 and 558 Doncaster Road). The access and parking arrangements of which are formalised through a section 173 Agreement on the title of each property. This presents a challenge in considering each property in isolation of the other.
- 2.3 A request has been received from the legal representatives acting for the owners of 546 Doncaster Road requesting clarification of Council's intention and timing to either acquire (or not) all or part of the property at 546 Doncaster Road for the construction of the Bayley Grove road extension.

### **Legal advice on land acquisition**

- 2.4 Council subsequently sought legal advice on the process that should be followed if acquisition of the land at 546 and 550 Doncaster Road was to be pursued.
- 2.5 Council's legal representatives concluded that compulsory acquisition of the land and the complexity of the section 173 agreement governing parking and access will both have significant compensation implications against Council if the land is acquired.
- 2.6 If the compulsory acquisition is not pursued as per the requirement of the Doncaster Hill DCP, advice was also provided that Council can consider to re-allocate the collected levies for this specific project to other projects/works. To confirm this, a request would need to be made to the Minister for Planning to amend the DCP.
- 2.7 Taking into consideration the following, the need for the road extension at 546/550 Doncaster Road should be reconsidered:
  - legal advice;
  - the increased cost of land acquisition;
  - subsequent public value outcome;
  - the complexities of the parking and access arrangements for the combined three sites;
  - the request for certainty by the land owner of 546 Doncaster Road; and
  - the proposed benefits of the road from a traffic perspective.

### **Investigation into the need for road extension and alternative options**

- 2.8 Recognising the initial traffic accessibility benefit of the proposed Bayley Grove road extension as envisaged in the DCP, officers engaged Stantec (traffic consultants) to explore a number of varying signalised intersection options (including different alignments for Bayley Grove) with the aim of minimising land acquisition costs.

- 2.9 Subsequent to the above assessment and following identification of the increased cost implications for acquiring the land, Stantec was instructed to investigate further options to address changed traffic movements in Doncaster Hill as a result of the potential abandonment of the road extension, while ensuring the strategic intent of the road link would still be met.
- 2.10 As a result, a number of alternative options have been investigated extensively by Stantec in collaboration with Council and DoT officers that, in Council's opinion, could result in appropriate traffic management outcomes for the precinct to negate the abandonment of this proposed road extension. Of the options investigated, two options were shortlisted for further consideration – refer to *Attachments 1 and 2*:
- Options 2(a) – Side Road Activated Pedestrian Crossing Adjacent to Carawatha Road intersection
  - Option 3 – Signalisation of Doncaster Road / Carawatha Road T-intersection
- 2.11 Common to both options is to maintain a signalised T-intersection at Bayley Grove and Doncaster Road (with pedestrian crossing opportunities provided).
- 2.12 While both options were considered to meet the strategic intent of the road link and support Council's intention to abandon the link, option 2a is considered the preferred option of Council's traffic unit as it results in minimal to no land acquisition costs and imposition on private property owners, and lower traffic impacts to the Doncaster Road corridor when compared to option 3.
- 2.13 Whilst it is recommended that the Bayley Grove road extension be abandoned, the need for a pedestrian/cycling link to be maintained to the east or western edge of 546 Doncaster Road has been identified (minimum 4.5m wide). This has been communicated to DoT in discussions and supported by Council officers.
- 2.14 It is recommended that this matter be communicated back to the land owner of 546 Doncaster Rd in the interest of providing certainty and that it be documented in any future update to the DCP.
- 2.15 The alignment and landscape outcome of this link can be determined through various processes including:
- Through negotiation with the land owner of 546 Doncaster Road, Doncaster;
  - Explored as part of the review of overall transport projects in the DCP;
  - Reserved through the application of a Public Acquisition Overlay to the property.

#### **Discussions with the Department of Transport (DoT)**

- 2.16 Following extensive discussions regarding the abandonment of the road proposal through 546/550 Doncaster Road, and consideration of alternative options, it was recommended by DoT to refer the matter to their Technical Review Group (TRG), a sub-committee of the DoT Metro South East Region.

- 2.17 At this TRG meeting held on 11 April 2022, Council officers presented the reasons underpinning Council Officer's reconsideration of the proposed road extension along with the alternative options as described in sections 3.11-3.13 above.
- 2.18 DoT generally supported Council Officer's recommendation that the road extension is no longer considered viable as documented in their letter dated 24 April 2022:

*"I confirm that DoT supports the abandonment of the proposed road extension through 546 and 550 Doncaster Road. Further, DoT accepts the need for and is supportive of upgraded treatments at Bayley Grove and Carawatha Road to address changed traffic conditions and north-south connectivity, although it is not currently in a position to endorse the alternative options presented. Alternative options will need to fully address future access arrangements for properties in the vicinity of a future signalised Bayley Grove as part of the planning permit application process, and ensure safe and efficient movement along Doncaster Road."*

- 2.19 This broader review of all traffic matters in Doncaster Hill will be part of Council's review of the broader DCP items that is scheduled to occur in 2023.

#### **Proposed Frederick Street pedestrian/cycling link**

- 2.20 A separate Doncaster Hill DCP project (DI\_T005) is to create an east-west pedestrian/cycling path between Frederick Street and Clay Drive (through the rear of 2 Frederick Street) as identified in Figure 4 below.



Figure 4: Location of proposed shared path Frederick Street, Doncaster

- 2.21 This site is identified in the Doncaster Hill DCP and would require land acquisition or application of a Public Acquisition Overlay (PAO) to reserve this site.
- 2.22 The proposed 6 metre wide path has been costed at around \$3 million (cost of land acquisition and construction).

- 2.23 Similar to the investigations undertaken for the Bayley Grove road extension, discussions with Council's traffic unit have concluded that this proposed link can be reconsidered due to a very low cost/benefit or public value outcome and suitable existing alternative options for pedestrian/cycling connectivity in this area as a result of other recent projects.
- 2.24 Due to the recently completed Hepburn Road extension, east-west pedestrian and cycling connectivity is now provided and further supported by wide footpaths along Doncaster Road in front of the "Nest" building at 642-648 Doncaster Road and the proposed signalisation of Tram Road / Merlin Street (to the south) will provide a suitable option for safe crossing of Tram Road. As such, this proposed link is considered redundant.
- 2.25 Reconciliation of DCP income to reallocate monies collected for this specific project can be addressed as part of the broader review of the Doncaster Hill DCP process and will be subject to a separate report to Council on the matter.

### 3. COUNCIL PLAN / STRATEGY

- 3.1 An objective of planning in Victoria outlined in the *Planning and Environment Act 1987* is 'to protect public utilities and other assets and enable the orderly provision and co-ordination of public utilities and other facilities for the benefit of the community.' A DCP is a mechanism that can achieve this.
- 3.2 It is anticipated that a future review of the Doncaster Hill Development Contributions Plan (DCP) will form a key recommendation of the 2022 Planning Scheme review, based on the time horizon of the Doncaster Hill DCP expiring in 2025.

### 4. IMPLEMENTATION

#### Finance / Resource Implications

- 4.1 The reconsideration of these two proposals are considered as they are no longer relevant, provide a positive public value outcome, and can be substituted with other projects within the Doncaster Hill precinct.

#### Consultation

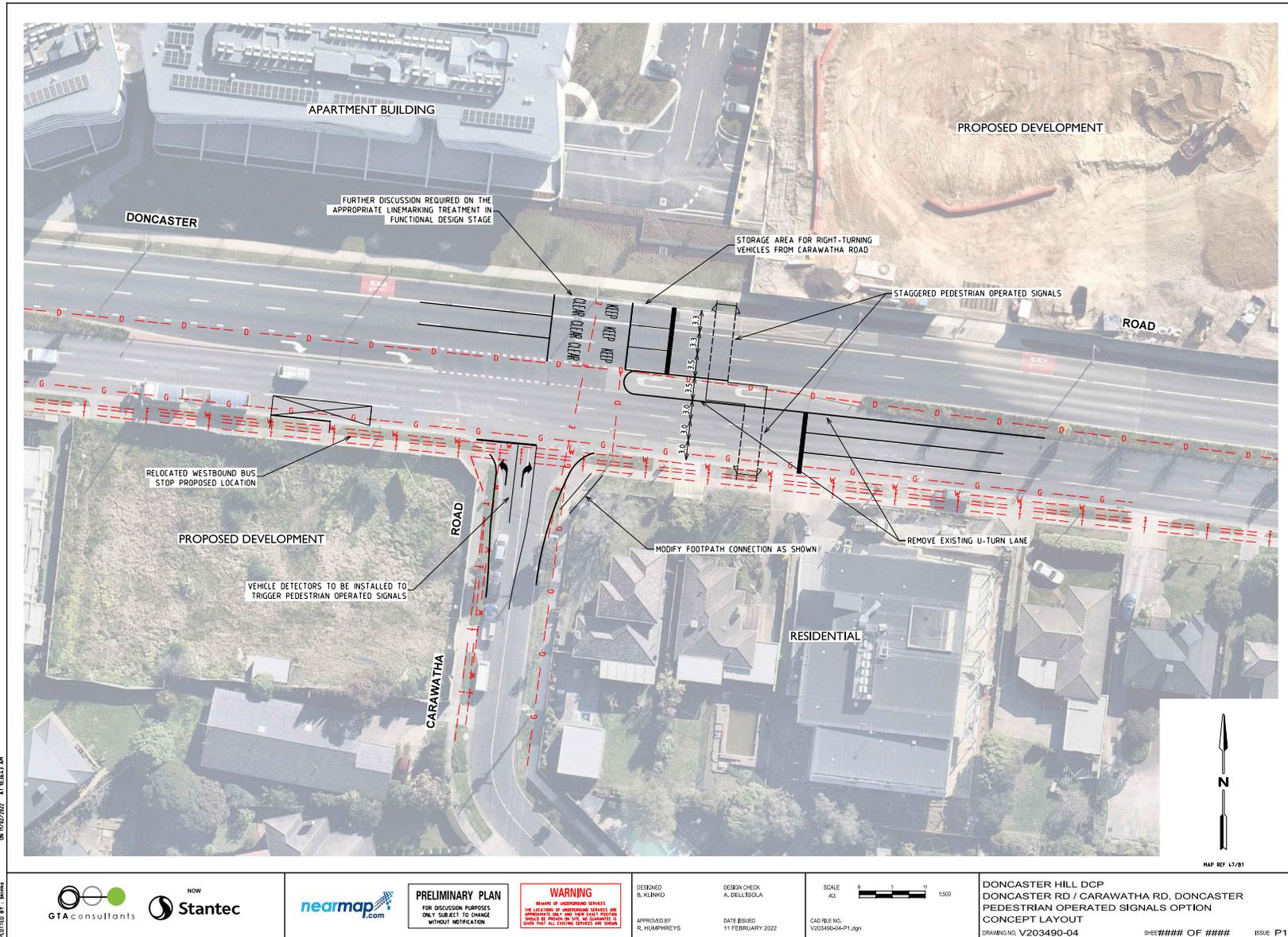
- 4.2 Council has been in ongoing communication with the property owners of 546 Doncaster Road and their planning consultants, keeping them updated on the progress of the investigations. Council has also been working closely with DoT on the resolution of the traffic management solutions and options for this precinct.
- 4.3 The outcome of the proposed recommendations in this report will be communicated to the relevant landowners.

#### Timelines

- 4.4 Although this proposal has been identified in the DCP, the acquisition and construction of the subject land does not need to be fulfilled until 2025. It is expected that review of the Doncaster Hill DCP will commence shortly followed by a planning scheme amendment process to amend the DCP and potentially consider extending its currency in order to deliver all outstanding and revised projects through the Capital Works Program.

**5. DECLARATIONS OF CONFLICT OF INTEREST**

- 5.1 No officers involved in the preparation of this report have any general or material conflict of interest in this matter.





## 11 CITY SERVICES

### 11.1 Asset Plan and Policy Final Endorsement

File Number:	IN22/378
Responsible Director:	Director City Services
Attachments:	1 Asset Plan 2022 <a href="#">↓</a>
	2 Asset Management Policy 2022 <a href="#">↓</a>

#### EXECUTIVE SUMMARY

*Section 92(1) of the Victorian Local Government Act 2020 requires that all Victorian Councils develop, adopt and keep in force an Asset Plan in accordance with its deliberative engagement practices.*

*It notes that:*

- *The scope of an Asset Plan is a period of at least the next 10 financial years.*
- *An Asset Plan to include:*
  - *information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council.*
  - *any other matters prescribed by the regulations.*

*The Asset Plan needs to be in place and approved by Council prior to 30 June 2022.*

*The current Asset Management Policy was adopted before the new Local Government Act was proclaimed and needs to be updated to reflect the inclusion of the Asset Plan in our Asset Management Framework and approved by Council.*

#### 1. RECOMMENDATION

**That Council:**

- A. Endorses the Asset Plan and Asset Management Policy as required by the *Local Government Act 2020*; and**
- B. Notes that a copy of the Asset Plan and Asset Management Policy are to be made publicly available on the Manningham Council website.**

#### 2. BACKGROUND

- 2.1 Section 92(1) of the Victorian *Local Government Act 2020* requires that all Victorian Councils develop, adopt and keep in force an Asset Plan in accordance with its deliberative engagement practices.

It notes that:

2.1.1 The scope of an Asset Plan is a period of at least the next 10 financial years.

2.1.2 An Asset Plan must include:

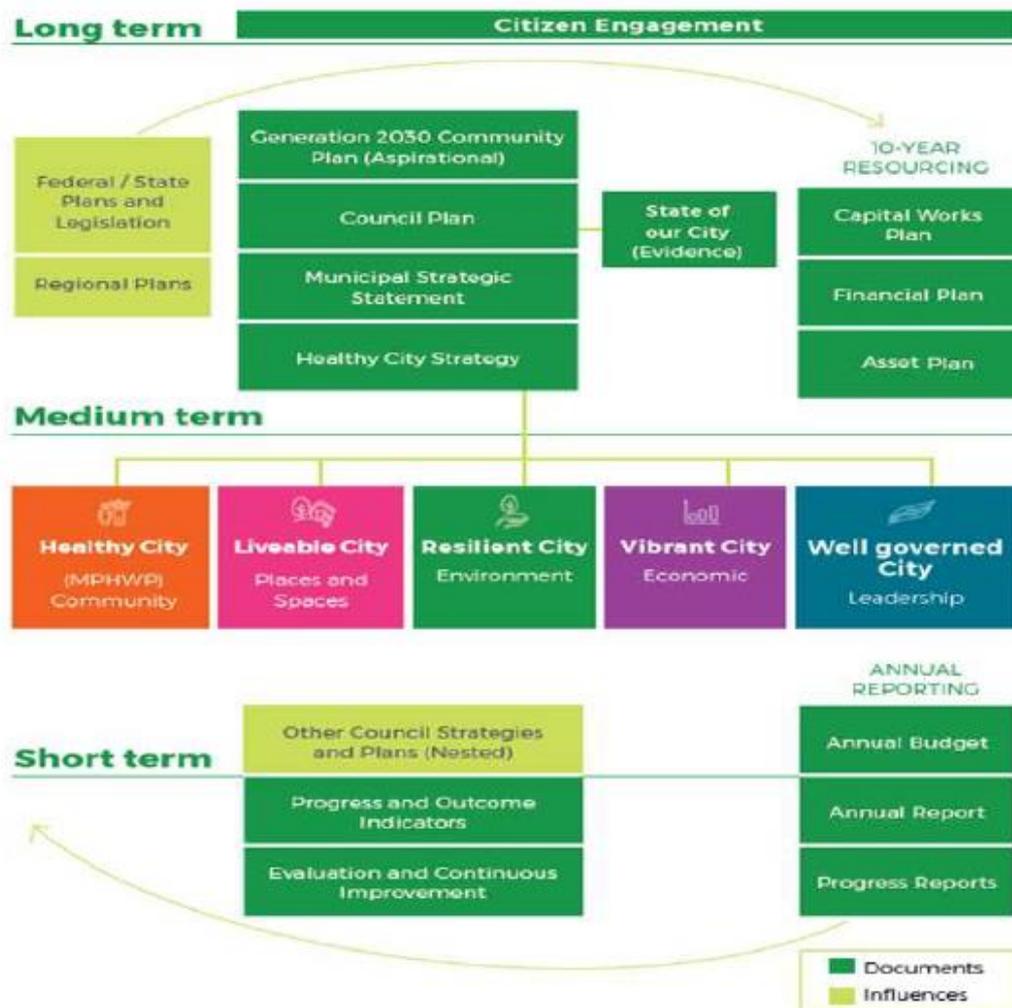
- a) information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council.
- b) any other matters prescribed by the regulations.

2.2 The Asset Management Policy is overview due for review and should be re-adopted at the same time as the Asset Plan.

### **3. DISCUSSION / ISSUE**

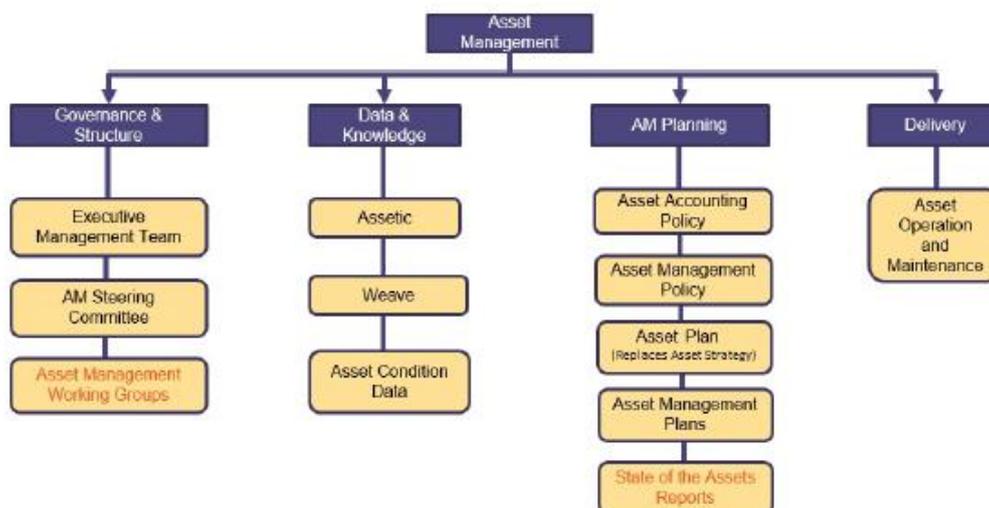
- 3.1 Local Government Victoria has indicated that the definition of an Asset Plan included within the Local Government Act was intentionally generic rather than detailed, to provide opportunity for the Asset Plan to be developed specific to the needs of the Manningham community.
- 3.2 The “Asset Plan Guidance” released in late February 2022 provides more information about what needs to be included in an Asset Plan, but still gives Councils significant flexibility to determine how the plan should look and what information should be included, and again emphasises that the plan should reflect the needs of the community.
- 3.3 The Asset Plan does not replace our existing Asset Management Plans. It contains a summary of the detailed technical information included to the plans, however more overarching information on a planned approach.
- 3.4 The Asset Plan provides information for our community about the condition of our assets, the value of our assets, how our capital works program is developed and how projects are prioritised.
- 3.5 The Asset Plan is designed to comply with the requirements of the Local Government Act, without overwhelming the casual reader with technical jargon and facts and figures. We believe this is the best interpretation of the intent of the Act.
- 3.6 We will be reviewing and updating our detailed Asset Management Plans next financial year based on asset data currently being collected and any community or government feedback we receive in relation to the Asset Plan.
- 3.7 The Asset Plan is part of a suite of long-term planning documents which includes:
  - 3.7.1 Council Plan
  - 3.7.2 Municipal Strategic Statement
  - 3.7.3 Health and Wellbeing Strategy 2021 – 2025
  - 3.7.4 Capital Works Plan
  - 3.7.5 Financial Plan

Figure 1: Hierarchy Council Plans and Strategies shown in the below figure.



- 3.8 The Local Government Act notes that the Asset Plan should be developed in accordance with Council’s deliberative engagement practices. The recommendations coming out of last year’s Community Panel process and how those recommendations have been embedded in our asset management practices are a key part of the Asset Plan.
- 3.9 The Asset Management policy has been reformatted to match the current policy template and updated to comply with the Victorian Local Government Act 2020. Most of the content from the existing policy which has served us well over a long period of time has been retained.

Figure 2: Diagram of Asset Management Framework has been shown in the below figure.



### Gender Impact Assessment Consideration

- 3.10 A consultant was engaged to advise on matters relating to gender equity, and consideration of the review is to ensure that Asset Management Plans and the Policy is consistent with Council's Statement of Commitment to Gender Equality which is provided below:

*'We are committed to ensuring that all people in our community are treated with dignity, respect and fairness. We will consider the gender, equality, and diversity of all people in our community as we develop our plans, strategies and services.'*

*'We will uphold our requirements in the Victorian Government's Gender Equality Act 2021 and will continue to monitor and seek ways to improve all that we do to make Manningham a safe, respectful and inclusive community.'*

- 3.11 This means that Council is committed to considering the ways in which the Asset Plan and individual Asset Management Plans may enhance gender equality or create barriers to gender, and if any revisions may need to be considered to ensure the best outcomes for the community. This process is called a Gender Impact Assessment (GIA) and forms one element of the requirements of the Victorian Gender Equality Act.
- 3.12 An initial review has been undertaken, to be followed by the review of the individual asset management plans later in 2022. With Gender Impact Assessments to be undertaken of the individual asset management plans to identify any unequal impacts, and to challenge 'gender blind' or hidden assumptions which may be shaping a policy, program, or service.

### Community Feedback

- 3.13 A draft version of the Asset Plan was approved to be released for public consultation by Council on 26 April, and it was published to "Your Say Manningham" the following day on 27 April. The public response was very limited, with only one anonymous survey response recorded over the four-week period the plan was on display.

- 3.14 The single response received opined that Council concentrated too much of its asset management effort in and around Doncaster, and that more attention needed to be paid to other parts of the city.
- 3.15 Our current project prioritisation criteria do not directly consider the location of a project when ranking it or in any way intentionally favour projects located in Doncaster, therefore modifying the Asset Plan in response to the feedback is not warranted.
- 3.16 Two minor changes have been made to the draft Asset Management Policy referred to EMT in March.
- 3.17 The commitment to **“meet the changing needs of the community and changes in regulations/standards for buildings, buildings will undergo a “face” lift approximately every 15-20 years”** being replaced with the more flexible and generic commitment that **“infrastructure assets will undergo continual maintenance and refurbishment to ensure that they continue to meet the “standards of the day” and the funding is provided in a timely and prudent manner to meet the asset needs.”**
- 3.18 The updated Asset Management Policy also commits to updating the Asset Plan on an annual basis and referring it to both Council and the Audit Committee.

#### 4. COUNCIL PLAN / STRATEGY

- 4.1 The Council Plan notes that the Asset Plan is an important component of our Integrated Planning and Reporting Framework and the importance of “delivering our annual Capital Works Program to maintain, upgrade and develop Council assets to meet current and future needs.”

#### 5. IMPACTS AND IMPLICATIONS

- 5.1 The incorporation of the recommendations of the community panel into the Asset Plan and the focus on gender equity in both documents should result in both better community and human rights outcomes.

#### 6. IMPLEMENTATION

##### 6.1 Finance / Resource Implications

- 6.1.1 The Asset Plan will help inform the development of the ten-year Capital Works Program but will not directly result in additional expenditure or resource allocations.

##### 6.2 Communication and Engagement

- 6.2.1 The recommendations coming out of last year’s deliberative process have been incorporated into the Asset Plan, and the draft was published it to “Your Say Manningham” for public comment before it was finalised.
- 6.2.2 The current draft Asset Plan has been referred to consultants to ensure it complies with Council’s Branding Guide and that the language used is appropriate for the intended audience.

6.3 Timelines

6.3.1 The draft Asset Plan and Asset Management Strategy will be presented to the 14 June 2022 SBS Meeting for consideration and to the June Council meeting for final endorsement.

**7. DECLARATIONS OF CONFLICT OF INTEREST**

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.



# Asset Plan

## 2022



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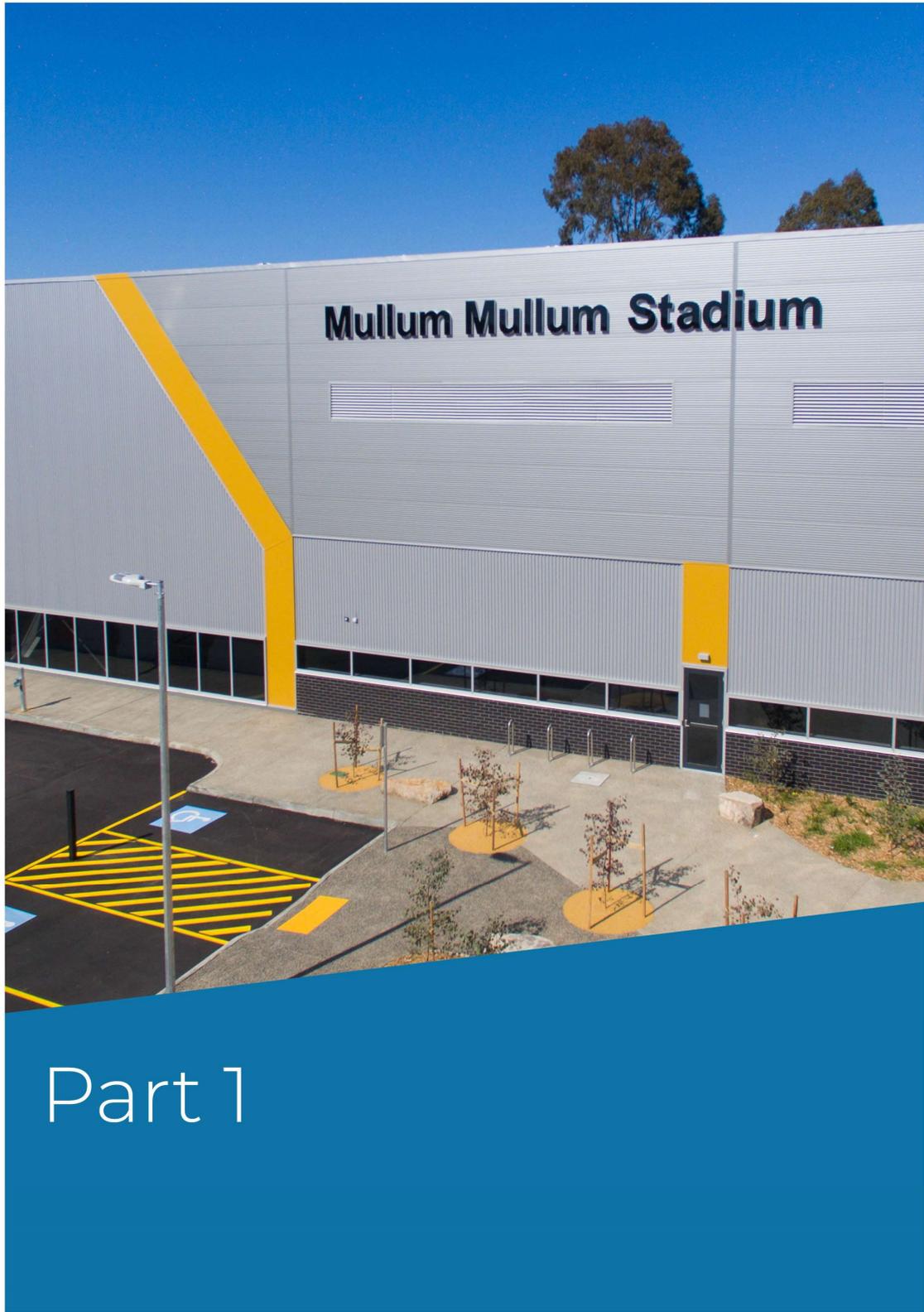
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Part 1

# 1. Executive summary

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Manningham Council is responsible for delivering a wide range of services to support our community. Services that rely on multiple assets, which must be created, upgraded, renewed and maintained regularly and on time, if we are to continue delivering quality service provision.

## Introducing our Asset Plan

In line with Section 92(1) of the Victorian *Local Government Act 2020 (Local Government Act)*, we are creating an Asset Plan to manage these assets, which range from our buildings and infrastructure to recreational facilities and open spaces. This plan is designed to:

- make asset value and performance more transparent
- keep the community better informed about Council-managed assets and their associated levies
- embed responsible asset management practices
- improve efficacy of asset management practices with a more engaged community and better-informed Council
- improve decision-making on aligning assets to community needs, service levels and standards, and financial sustainability.
- The plan explores:
  - our key longer-term infrastructure priorities
  - how our current 10-year Capital Works Program is developed and what it will look like in future
  - how our 10-year Capital Works Program addresses community consultation, gender equity and fairness
  - the value of our existing assets and their current state
  - how we guarantee that future capital works programs and their operational budgets will create and maintain assets that optimally improve the lives of our entire community.

## 2. Background

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Section 92(1) of the Victorian Local Government Act requires all Victorian councils to develop, adopt and keep in force an Asset Plan in accordance with its deliberative engagement practices.

It notes that:

- the scope of an Asset Plan is a period of at least the next 10 financial years
- an Asset Plan must include:
  - information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council
  - any other matters prescribed by the regulations
- a council must develop and adopt an Asset Plan in line with its community engagement policy by 30 June 2022.



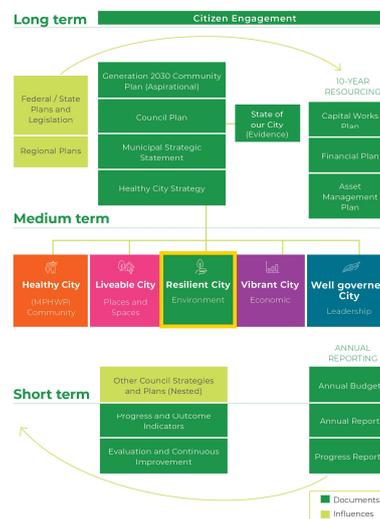
### 3. The big picture

#### Where it fits

The Asset Plan is part of a suite of long-term planning documents which includes:

- Generation 2030 Community Plan
- Council Plan
- Municipal Strategic Statement
- Health and Wellbeing Strategy 2021 – 2025
- Capital Works Plan
- Financial Plan.

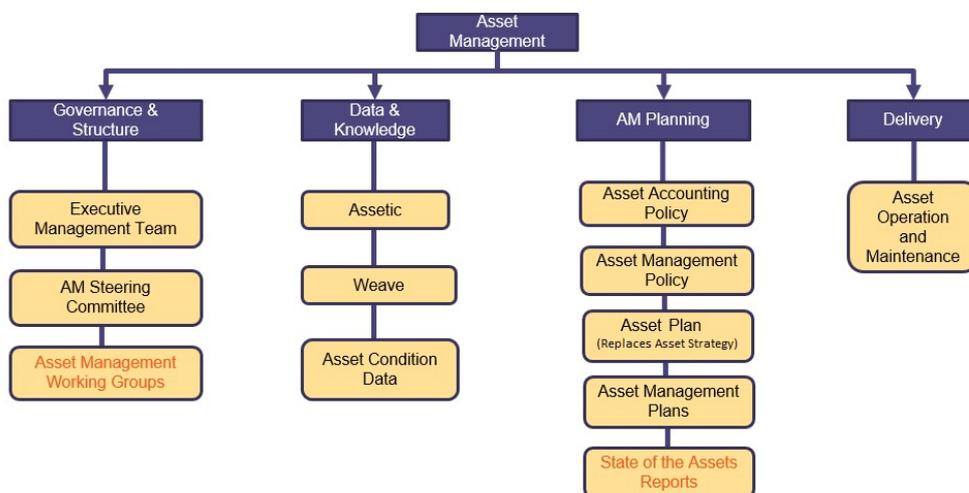
Key documents such as the Services Plan and the Gender Equity Policy inform the Asset Plan, which in turn informs operational documents including business plans and performance and development plans (PDPs).



#### Asset management framework

The link with service planning is particularly important, because the idea that assets exist to serve and deliver public value underpins our Asset Management Framework.

The Asset Plan is also part of our Asset Management Framework along with the Asset Accounting and Asset Management policies, and Building, Road, Drainage and Parks asset management plans.



## 4. Deliberative community engagement

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To meet new Local Government Act requirements, we set up a deliberative community engagement panel. The panel drafted our Community Vision which was adopted by Council and developed recommendations that have informed our major strategic documents, including the Asset Plan.

In February 2021, we held an open registration of interest, inviting community members to register their interest to join our deliberative community panel. Extensive communications campaign also amplified opportunities for a diverse cross-section of community members to get involved.

Following deliberative engagement best practice, our community panel members were randomly selected through a stratified process. This process is designed to limit any selection bias and to make sure community panel members are representative of Manningham's diverse community, in terms of where they live, age, gender, and more, based on the most recent census data available.

Four sessions were held with the community panel between 17 to 28 March 2021. A total of 20 hours during which 40 community panel members participated in the entire process. Independent consultants facilitated the community panel sessions.



## 5. Community panel recommendations

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One key outcome was a list of 12 recommendations.

### Recommendation 1

Plan for new developments responsibly. Maintain principles of protecting our environment, green and open space, environmentally sustainable (through use of materials) and maintaining a balance of city and country.

### Recommendation 2

Provide ways for people to connect

- (inter and intra-generational connections, in the physical/built environment and online, deliver events, festivals, markets and activities,
- provide infrastructure (paths, trails, street furniture)
- accessible transport options

### Recommendation 3

Communications/marketing/advertising to support awareness of initiatives/services/activities/programs (particularly local) to connect our community and on the environment.

### Recommendation 4

Plan for equitable and accessible services and infrastructure for prominent issues, such as mental health and social isolation:

- Council to consider the specific identified needs of ALL our community including young people, older people, culturally and linguistically diverse, people with a disability and those not engaged in community.
- Decision making on evidence-based data on population growth, trends, and community input.

### Recommendation 5

Consider core principles of biodiversity and protecting wildlife in all that we do.

### Recommendation 6

Partner, support, develop relationships with library, community groups, neighbourhood houses, volunteering groups to deliver on outcomes.

### Recommendation 7

Educational and awareness programs/workshops/classes (environment, mental health, family violence, for our CALD community, skills sharing) to support a connected and healthy community and waste management, compost, climate changes and biodiversity.

### Recommendation 8

Celebrate and promote our arts and culture to support a healthy community and local economy.

**Recommendation 9**

Expand or better utilise our current facilities (e.g., stadiums) or spaces (e.g., reserves), or develop new facilities. These facilities to become community hubs, with activities and events for all.

**Recommendation 10**

Advocate to government and business on environmental issues.

**Recommendation 11**

Support local businesses (where they demonstrate alignment with our community values, provide services to the community, or are partnering with local community organisations and services).

**Recommendation 12**

Council to measure and demonstrate success of its services, and achievement of social, environmental and economic outcomes against community need. Set targets and report back on environmental progress

	Total	FY_21/22	FY_22/23	FY_23/24	FY_24/25	FY_25/26	FY_26/27	FY_27/28	FY_28/29	FY_29/30	FY_30/31	FY_31/32
<b>Program</b>	<b>\$596,423,469</b>	<b>\$47,237,025</b>	<b>\$61,998,945</b>	<b>\$54,714,500</b>	<b>\$53,205,000</b>	<b>\$53,493,000</b>	<b>\$47,090,000</b>	<b>\$57,303,000</b>	<b>\$57,614,000</b>	<b>\$49,998,000</b>	<b>\$51,964,000</b>	<b>\$61,806,000</b>
Childrens Services Program	\$824,000	\$70,000	\$70,000	\$70,000	\$72,000	\$72,000	\$75,000	\$75,000	\$80,000	\$95,000	\$95,000	\$150,000
Community Facilities Program	\$54,495,000	\$1,161,000	\$1,234,000	\$9,100,000	\$9,000,000	\$1,000,000	\$1,000,000	\$10,000,000	\$10,000,000	\$1,000,000	\$1,000,000	\$10,000,000
Drainage Program	\$57,922,000	\$3,300,000	\$5,682,000	\$4,140,000	\$4,698,000	\$4,625,000	\$5,672,000	\$5,690,000	\$5,925,000	\$5,990,000	\$6,000,000	\$6,200,000
Open Space Program	\$69,354,000	\$3,727,000	\$8,169,000	\$5,395,000	\$4,174,000	\$7,220,000	\$7,201,000	\$6,913,000	\$6,215,000	\$6,390,000	\$6,950,000	\$7,000,000
Plant & Equipment Program	\$19,168,000	\$1,882,000	\$1,188,000	\$2,243,000	\$1,830,000	\$1,920,000	\$1,635,000	\$1,850,000	\$1,360,000	\$2,180,000	\$1,280,000	\$1,800,000
Property Acquisition Program	\$24,195,000	\$2,000,000	\$6,750,000	\$2,400,000	\$1,555,000	\$1,560,000	\$1,560,000	\$1,660,000	\$1,660,000	\$1,670,000	\$1,680,000	\$1,700,000
Recreation & Leisure Program	\$44,741,205	\$9,680,565	\$5,248,641	\$2,141,000	\$3,194,000	\$5,780,000	\$3,998,000	\$3,294,000	\$3,320,000	\$3,125,000	\$2,360,000	\$2,600,000
Roads Program	\$176,736,500	\$12,443,000	\$14,556,000	\$17,608,500	\$16,308,000	\$17,847,000	\$12,389,000	\$15,045,000	\$16,609,000	\$16,085,000	\$19,310,000	\$18,536,000
Streetscapes Program	\$22,188,804	\$1,466,500	\$1,961,304	\$3,235,000	\$1,203,000	\$2,206,000	\$2,375,000	\$1,948,000	\$1,856,000	\$1,970,000	\$1,968,000	\$2,000,000
Sustainability Program	\$4,752,960	\$213,960	\$1,085,000	\$200,000	\$200,000	\$381,000	\$267,000	\$346,000	\$487,000	\$583,000	\$490,000	\$500,000
Technology Program	\$36,313,000	\$4,487,000	\$3,543,000	\$2,082,000	\$1,982,000	\$3,276,000	\$3,353,000	\$3,403,000	\$3,442,000	\$3,489,000	\$3,553,000	\$3,703,000
Transport Program	\$16,190,000	\$559,000	\$2,745,000	\$1,281,000	\$1,488,000	\$1,446,000	\$1,554,000	\$1,555,000	\$1,390,000	\$1,390,000	\$1,382,000	\$1,400,000
Waste Management Program	\$6,660,000	\$500,000	\$2,760,000	\$0	\$2,000,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Capital Works program development

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The Capital Works Program is the primary vehicle for creating, upgrading and renewing Manningham's assets. It covers a period of 10 years and is reviewed and updated every year.

The overall Capital Works Program comprises 16 sub-programs. Budget allocation for each sub-program derives from the overall budget and is based on a combination of historical funding levels, renewal modelling, the availability of grant funding and other non-rates income, and as well as both our input and community participation. Where possible the percentage of rates funding allocated to each sub-program is kept consistent year on year.

The current 10-year program contains just under \$0.55 billion in funding for a wide range of programs and projects.

Two main capital works program development tasks take place each year. We develop and analyse new project ideas. Then we assess newly approved projects against our project evaluation criteria, comparing them to existing projects to evaluate their inclusion in the 10-year program's updated version.

Renewal projects are typically identified from asset condition assessments and renewal modelling, but other project ideas can be identified through public consultation, councillor workshops, facility master planning and from the recommendations included in other plans such as the Community Infrastructure Plan and the Libraries Review.



## 7. Project prioritisation

Individual projects are scored according to seven project evaluation criteria:

- service needs and accessibility
- environmental amenity and environmentally sustainable design (ESD) initiatives
- management of our existing assets and systems
- community health, safety and cultural diversity
- financial responsibility and sustainability
- well governed
- economic growth and economy.

Each project is also subject to a risk assessment and a readiness test.

Higher-priority projects are usually programmed for construction sooner than lower-priority projects, but this will also depend on the readiness of the higher-priority project.

Often projects will be allocated a smaller amount of funding in one year of the program to allow for design and a larger amount of funding allocated in the following year for construction.

## 8. Evaluation criteria vs panel recommendations

All the community panel recommendations listed above either directly or indirectly influence which projects are included in the Capital Works Program and how they are prioritised. The table below shows the relationship between our adopted project evaluation criteria and the community panel recommendations. Some of the community recommendations are also specifically addressed by individual projects and programs, as well as being incorporated into our project evaluation criteria. Other recommendations are addressed through the design and use of our project management system.

Community Panel Recommendation	Project Evaluation Criteria						
	Service Needs and Accessibility	Environmental Amenity and ESD Initiatives	Management of Existing Council Assets and Systems	Community Health, Safety and Cultural Diversity	Financial Responsibility and Sustainability	Well Governed	Economic Growth and Economy
Recommendation 1		X			X		
Recommendation 2	X		X	X			
Recommendation 3						X	
Recommendation 4	X			X			
Recommendation 5		X					
Recommendation 6							
Recommendation 7		X		X			
Recommendation 8				X			
Recommendation 9					X		
Recommendation 10		X					
Recommendation 11	X						X
Recommendation 12						X	

## 9. Community panel recommendation responses – Part 1

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### 1. **New developments**

We make sure that our assets, created as part of a new development, conform with our construction standards and environmental principles through the planning scheme. Any assets such as roads, paths and drains that are gifted to us, after this time, are maintained in the same way as existing or Council constructed assets.

### 2. **Connecting people**

Many projects and sub-programs within the 10-year Capital Works Program have been designed with the creation of assets that help people to connect in mind. These include:

- Footpath Construction Program – \$20.9 million
- Footpath Renewal Program – \$10.9 million
- Streetscape Program – \$20.7 million.

### 3. **Communication**

We have upgraded our project management system to include a stakeholder engagement and communication section. This helps make sure that project managers always develop a communications plan in line with the size and nature of the project as it is being developed.

### 4. **Equitable services**

The value of creating assets that support equitable services is factored into both the 'service needs and accessibility' and 'health, safety and cultural diversity' evaluation criteria. Several programs also address the needs of groups specifically mentioned in the recommendation – the Children's Service Program, for example, is targeted at young people.

## 10. Community panel recommendation responses – Part 2

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5. **Wildlife and diversity**  
\$450,000 a year is currently allocated to 'Tree Planting and Streetscapes' in the capital budget.
6. **Collaboration**  
Collaboration is integral to how we manage our Capital Works Program. The project management system requires project proposers to identify all relevant stakeholders, document their expectations and any risks or issues they feel are linked to the project.
7. **Education**  
Educational and awareness programs, workshops and classes are typically operational in nature, and only indirectly supported by assets, but some of the signage budget can be allocated to interpretational signage that educates users about a particular facility or location.
8. **Arts and culture**  
In addition to an Artworks Program which is allocated \$1.5 million across the next 10 years, our policy stipulates that, where possible, public artworks should be incorporated into the design of major projects going forward, with one per cent of project budgets to be set aside for this purpose.

## 11. Community panel recommendation responses – Part 3

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### 9. **Facility utilisation**

We have recently created a Strategic Fund to finance the development of several major community facilities. A number of projects are in the feasibility assessment stage with any physical works unlikely to be scheduled until 2023 to 2024. Optimal facility use will be a key focus in the design of assets created in this program.

### 10. **Business and environment**

While it is a very important activity in which we actively participate, the recommendation for us to “advocate to government and business on environmental issues” is not directly supported through the creation of assets.

### 11. **Business support**

A large proportion of our \$20.7 million Streetscape Program is focused on improving access to and the amenity of commercial areas within the municipality.

### 12. **Reporting**

Our capital works governance structure ensures that the development and execution of the Capital Works Program is in line with community expectations. Monthly and quarterly capital works status reports are prepared and presented to both the Capital Works Steering Committee and the Executive Management Team. The quarterly reports are public documents that can be viewed online.

## 12. Future consultation

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The Asset Plan is not a stand-alone document. It is just one component of our extensive Capital Works and Asset Management Framework. While we have and will continue to consult with stakeholders about the content and form of the Asset Plan, there are many other asset related documents that will be of interest to stakeholders, including our detailed Asset Management Plans, a range of master plans and strategies, and perhaps most significantly our Capital Works Program.

### Asset management plans

We have four asset specific Asset Management Plans that look in detail at how we manage our roads, drainage, buildings and parks. Each Asset Management Plan drills down into the technical details of how we manage these assets such as: community and technical service levels, assumptions about asset lives, condition deterioration profiles and intervention levels and treatment options. These Asset Management Plans are due for review, and we will ask stakeholders for feedback on their content and form in shortly.

### Other plans and strategies

Other plans and strategies that are asset related, aside from the four Asset Management Plans are:

Community Infrastructure Plan

Libraries Review

facility masterplans

Road Asset Management Plan.

As these plans and strategies are developed, the community either has been or will be consulted.

### Capital works program

All of this planning is well and good, but for assets to be built, a project must be included in the Capital Works Program. Our 10-year Capital Works Program is reviewed, updated and released for public comment every year. If you would like to see a new asset included in the program or an existing one renewed or upgraded, we would love to hear from you when we publish the program for comment.

### Individual projects

We will also consult with stakeholders about individual projects at the design stage or before works start. The level of consultation will depend on the scale of the project and the number of stakeholders affected.

## 13. Gender equality

The case for ensuring our assets support gender equality is crystal clear:

Community Panel Recommendation No. 4 asks us to

*“plan for equitable and accessible services and infrastructure”*

The *Gender Equality Act 2020* mandates that we must “in developing policies and programs and in delivering services that are to be provided to the public, or have a direct and significant impact on the public— (a) consider and promote gender equality; and (b) take necessary and proportionate action towards achieving gender equality”

Our lived experience as an organisation has shown us clearly the intrinsic value of equality in all its forms.

We are genuinely committed to gender equality, and we are already ensuring that our assets support this commitment in a number of ways:

we explicitly state our commitment to gender equality in our Asset Management Policy

we consider gender equality when we prioritise capital projects

we ensure gender equality is considered when we design our assets

we create special programs such as the Female Friendly Sporting Facilities Upgrade Program that are designed to remedy past inequities embedded in existing assets.

We know we still have blind spots – that some assets we create that are genuinely intended to be gender-neutral or gender equitable may have subtle deficiencies that negatively impact one gender more than another. We are committed to eliminating these blind spots over time, and we will do this by observing how assets are used and by actively listening to what stakeholder feedback on how the assets are performing. And when we learn an important lesson, we will embed that into how we do things going forward.





# Part 2

## 14. Key community infrastructure priorities

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We have two main priorities when it comes to our infrastructure at Manningham; getting the basics right and ensuring we deliver quality community infrastructure into the future.

### Getting the basics right

We want to make sure we have great streets, parks and other public-facing assets, and that we fund the renewal of existing assets as a priority. In June 2021, additional ongoing funding of \$600,000 per annum was allocated to our footpath and drainage programs as a part of our commitment to getting the basics right.

### Community infrastructure

The 10-year Capital Works Program approved in June 2021 also included a huge \$44 million boost to community infrastructure spending over the next 10 years. This funding will help us to plan for and then implement several large-scale community projects. A firm decision on what assets will be constructed with this funding has yet to be made, but the decision will be informed by recommendations from the Community Infrastructure Plan and the Libraries Review.

### Community infrastructure plan

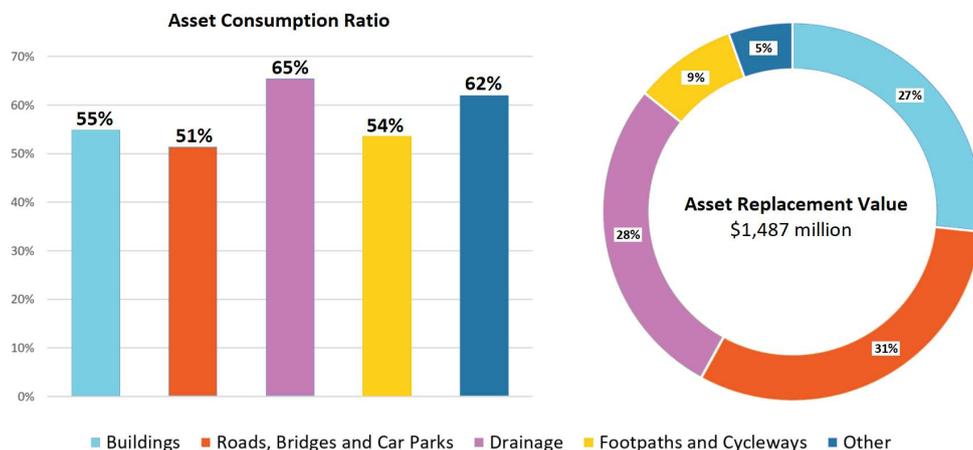
The Community Infrastructure Plan aims to develop a robust understanding of current and future community infrastructure needs, exploring innovative delivery models and identifying strategic opportunities for us.

This plan will consider our different, identify strategically important locations and facilities, opportunities for consolidation and options for transitioning particular services or facilities over time.

The needs analysis that was completed as preparatory work in 2020 looks at service provision and gaps for all key infrastructure priorities at a suburb level. This next stage of the Community Infrastructure Plan involves developing an overview of where we can locate new facilities, consolidate existing or repurpose facilities to ensure we are meeting future needs over a 20-year timeframe. The work is currently underway and draft results will be available by early 2022.

## 15. Asset valuation

We are responsible for over \$1.48 billion in building and infrastructure assets. The depreciated value of these assets is \$848 million equating to an average asset consumption ratio of 57 per cent.



Asset Class	Replacement Value	Accumulated Depreciation	Written Down Value
Buildings	\$396,848,000	\$178,964,000	\$217,884,000
Roads, Bridges & Car Parks	\$465,597,000	\$226,006,000	\$239,591,000
Drainage	\$413,779,000	\$142,815,000	\$270,964,000
Footpaths & Cycleways	\$129,851,000	\$60,263,000	\$69,588,000
Other	\$81,196,000	\$30,863,000	\$50,333,000
<b>Total</b>	<b>\$1,487,271,000</b>	<b>\$638,911,000</b>	<b>\$848,360,000</b>

## 16. Buildings

We are responsible for more than 230 buildings with a replacement value of nearly \$400 million.

### Planned capital expenditure

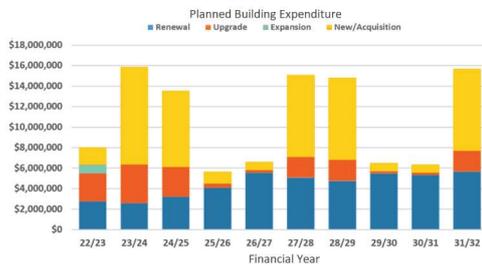
We have allocated \$108.3 million in capital expenditure to buildings over the period 2022/23 to 2031/32.

Renewal – \$44.5 million

Upgrades – \$16.6 million

Expansion – \$0.8 million

New and acquisitions – \$46.2 million



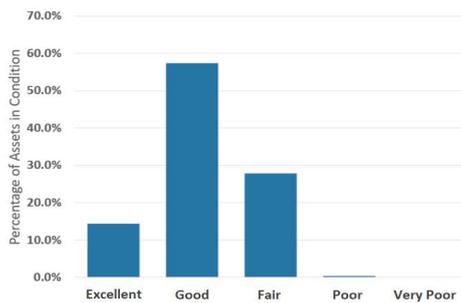
### Maintenance expenditure

We spend about \$1.5 million a year on building maintenance.

### Asset condition

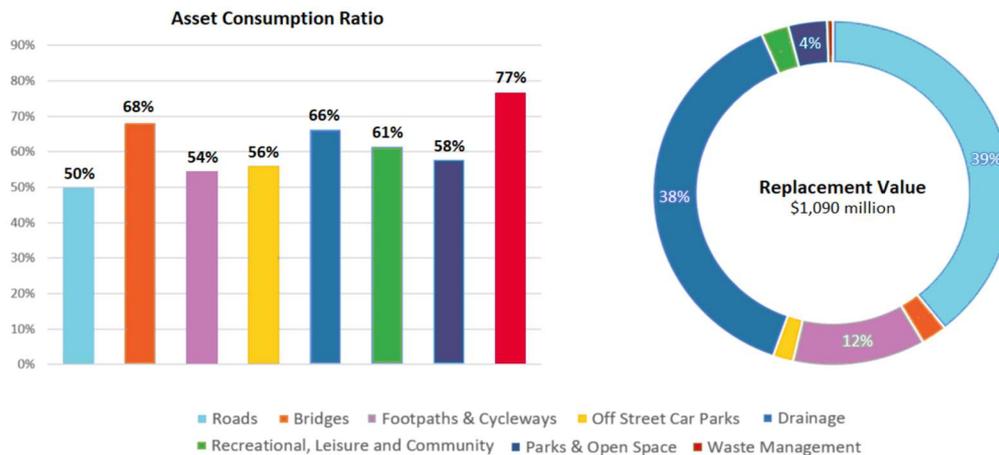
The vast majority of our buildings are in good or excellent condition. About 28 per cent of buildings (by value) are in fair condition and a very small number less than 1 per cent are in poor condition.

While we believe our current levels of building renewal expenditure are appropriate for the 10 years covered by this plan, we need to further develop our building renewal modelling capabilities to ensure we can properly assess the appropriate level of building renewal expenditure in the longer term.



## 17. Infrastructure assets

We are responsible for over \$1.08 billion in infrastructure assets including: roads, bridges, footpaths, car parks, drainage pipes and pits, recreational, leisure and community assets, parks, open-space and waste management assets. The depreciated value of these assets is \$628 million equating to an average asset consumption ratio of 58 per cent.



Asset Class	Replacement Value	Accumulated Depreciation	Written Down Value
Roads	\$421,265,000	\$209,171,000	\$212,094,000
Bridges	\$24,463,000	\$8,097,000	\$16,366,000
Footpaths & Cycleways	\$129,851,000	\$60,263,000	\$69,588,000
Off Street Car Parks	\$19,869,000	\$8,738,000	\$11,131,000
Drainage	\$413,779,000	\$142,815,000	\$270,964,000
Recreational, Leisure and Community	\$35,116,000	\$11,637,000	\$23,479,000
Parks & Open Space	\$40,665,000	\$17,603,000	\$23,062,000
Waste Management	\$5,415,000	\$1,623,000	\$3,792,000
<b>Total</b>	<b>\$1,090,423,000</b>	<b>\$459,947,000</b>	<b>\$630,476,000</b>

## 18. Roads

We are responsible for more than 610km of roads with a replacement value of \$421 million.

### Planned capital expenditure

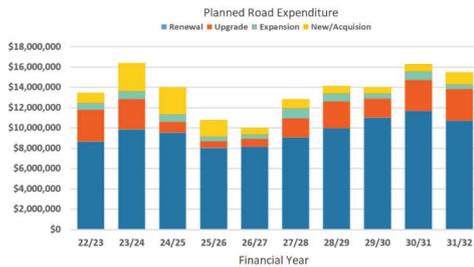
We have allocated \$136.7 million in capital expenditure to roads over the period 2022/23 to 2031/32.

Renewal – \$95.9 million

Upgrades – \$21.2 million

Expansion – \$6.6 million

New and acquisitions – \$13.0 million



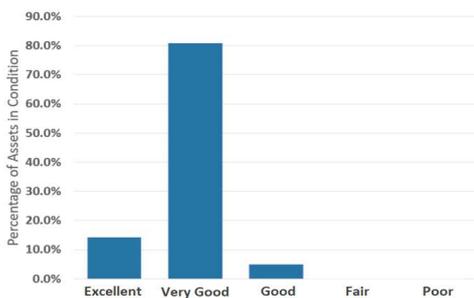
### Maintenance expenditure

We currently spend about \$1.62 million a year on road maintenance. This amount is expected to increase in line with CPI over the next 10 years.

### Asset condition

At the time of the last major road condition survey the vast majority of our roads were assessed to be in either good or excellent condition. Roads, like other assets, deteriorate over time so it is important that we reassess their condition ongoing. We will conduct a new road condition assessment survey in 2022.

Our current data shows that our road renewal expenditure levels are adequate to ensure the ongoing satisfactory performance of our road network. We will update our renewal models once we have the results of the 2022 condition assessment survey.



## 19. Bridges

We are responsible for 36 true bridges including eight vehicular bridges and 28 major pedestrian bridges, along dozens of boardwalks and minor structures with a replacement value of nearly \$25 million.

### Planned capital expenditure

We have allocated \$6.8 million in capital expenditure to bridges over the period 2022/23 to 2031/32. The majority of this funding is for the construction of a new pedestrian bridge in Banksia Park.

Renewal – \$1 million

New – \$5.8 million

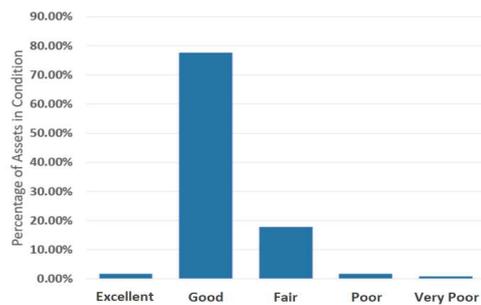


### Maintenance expenditure

Currently, we spend about \$100,000 a year on minor bridge maintenance. This amount is expected to increase in line with CPI over the next 10 years.

### Asset condition

At the time of the last bridge condition assessment the vast majority of our bridges (>77 per cent) were in good condition. Only three minor bridges were assessed to be in poor or very poor condition. No major renewal works are anticipated for the period 2021/22 to 2030/31. Only one footbridge is likely to need replacing in the next 30 years.



## 20. Footpaths, shared paths and bicycle paths

We are responsible for more than 880km of pathways with a replacement value of \$130 million.

### Planned capital expenditure

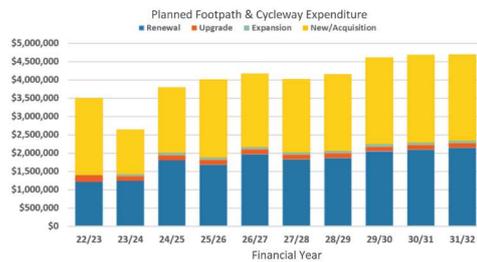
We have allocated \$40.3 million in capital expenditure to footpaths and cycleways over the period 2022/23 to 2031/32.

Renewal – \$18.0 million

Upgrades – \$1.3 million

Expansion – \$0.6 million

New – \$20.5 million



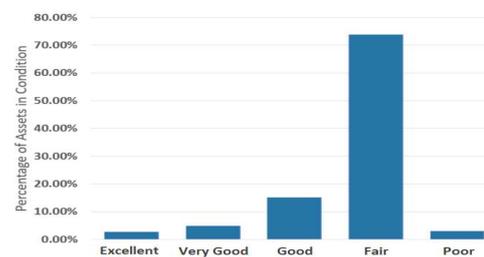
### Maintenance expenditure

We currently spend around \$1.6 million a year on footpath maintenance. This amount is expected to increase in line with CPI over the next 10 years.

### Asset condition

At the time of the last major footpath condition survey the vast majority of our footpaths (>73 per cent) were in only fair condition. This makes footpaths the asset category of most concern for ongoing renewal funding levels.

Our renewal modelling suggests that the current level of funding is sufficient in both the short term (the next 10 years) the longer term (beyond 30 years), but that there may be a medium-term spike in footpaths reaching the end of their life in about 20 years' time which could result in a significant length of footpaths being in very poor condition by 2040. Contractors will conduct footpath condition inspections in the first half of 2022, and this new data will be crucial to determining if we need to ramp up footpath renewal funding after 2030/31.



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## 21. Drainage

We are responsible for more than 1025km of drainage pipes and nearly 50,000 storm water pits with a combined replacement value of \$414 million.

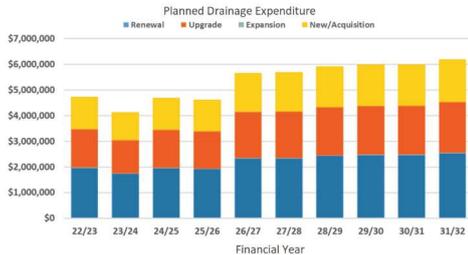
### Planned capital expenditure

We have allocated \$53.7 million in capital expenditure to drainage projects over the period 2022/23 to 2031/32:

Renewal – \$22.3 million

Upgrades – \$17.1 million

New – \$14.3 million

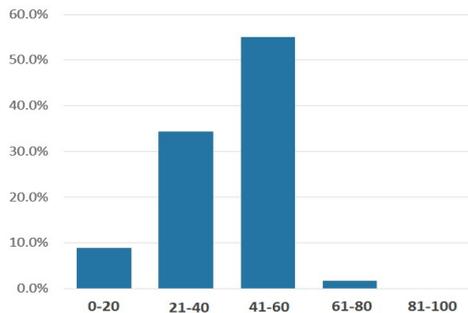


### Maintenance expenditure

Currently, we spend about \$2.4 million a year on drainage asset maintenance. This amount is expected to increase in line with CPI over the next 10 years.

### Asset condition

We have limited direct information about the condition of our drainage assets, but we do know that drainage assets are very long-lived assets, and that most of our drains are relatively 'young'. We collect more information about the condition of our drainage assets over the next two financial years through CCTV inspections of our drainage pipes, but we believe that capacity issues resulting from greater impervious areas and more intense rainfall due to climate change are much more likely to determine when a given storm water asset will need to be replaced or duplicated. A flood study is currently underway to help us understand some of the capacity issues associated with the network.



## 22. Recreation, leisure and community facilities

We are responsible for wide range of recreation, leisure and community facilities with a replacement value in excess of \$35 million.

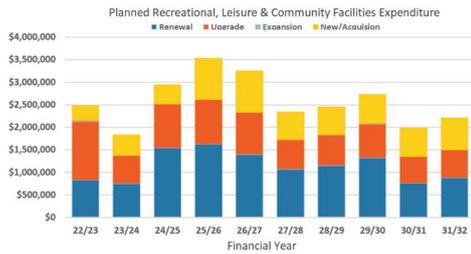
### Planned capital expenditure

We have allocated \$40.3 million in capital expenditure to recreation, leisure and community facilities over the period 2022/23 to 2031/32.

Renewal – \$11.4 million

Upgrades – \$8.1 million

New – \$8.1 million

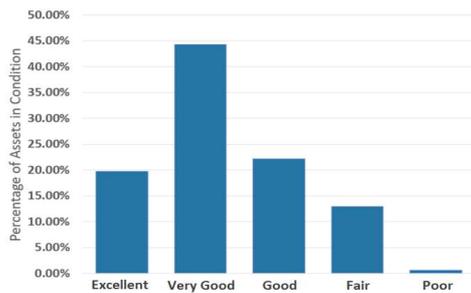


### Maintenance expenditure

Currently, we spend about \$1.5 million a year on maintaining recreation, leisure and community facilities. This amount is expected to increase in line with CPI over the next 10 years.

### Asset condition

We have relatively little existing condition data for non-building recreation, leisure and community facilities. Gathering additional condition data for this asset group is a high priority for us going forward, but based on the condition information we do have we believe about 85 per cent of these assets are likely to be in good to excellent condition.



## 23. Parks, open space and streetscapes

We are responsible for a wide range of park, open space and streetscape assets with a replacement value of over \$40 million (not including land value).

### Planned capital expenditure

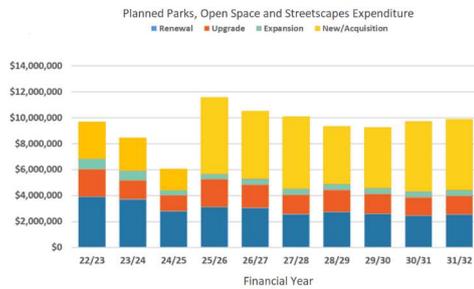
We have allocated \$93.6 million in capital expenditure to parks, open space and streetscapes over the period 2022/23 to 2031/32.

Renewal – \$28.9 million

Upgrades – \$15.8 million

Expansion – \$5.0 million

New – \$43.7 million

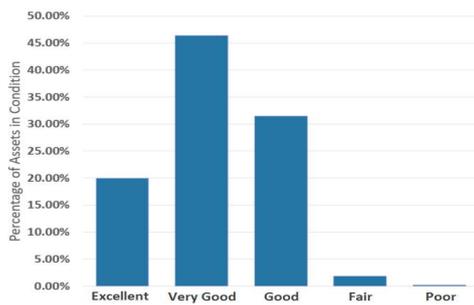


### Maintenance expenditure

We currently spend about \$4.7 million a year on the maintenance of parks, open space and streetscapes. It is expected this amount will increase in line with CPI over the next 10 years.

### Asset condition

Asset condition data collected in 2020 shows that our open-space assets are typically in good to very good condition and our renewal modelling suggests that this level of capital funding along with the current annual maintenance budget of \$4.7 million is sufficient to keep our assets in good condition for this plan’s duration.



## 24. Improving the Asset Plan

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This is our first attempt at developing an Asset Plan. It covers off the requirements of the Local Government Act and provides an overview of where we stand on asset renewal modelling and the development of the Capital Works Program. We aim to make future iterations of the plan bigger, better and more informative, and we'll be basing many of those changes on the feedback we receive about this version of the plan, with improvements already in mind.

### Asset condition data

This first version of the Asset Plan is based on relatively old road and footpath condition data. Updated road and footpath data is being collected in the first half of 2022, and will be used in future iterations of the plan. We have recently secured permanent annual funding for asset condition assessments and will carry out asset condition assessment of all asset classes on a four-year cycle. This will allow us to make improved asset renewal need projections going forward.

### Asset capacity data

We have limited asset capacity data on which to base our asset upgrade needs. A major flood study is underway which may provide us with some insight into capacity issues associated with our drainage network, and traffic counts help us understand capacity issues associated with our road network, but improving our understanding of the capacity of our assets overall will be a focus going forward.

### Asset lifecycle costing

We have started a project aimed at better understanding the lifecycle costs of our assets with a view to determining the impact new assets have on overall maintenance budgets. This project may allow us to make better projections of maintenance funding needs in future iterations of the Asset Plan.

### Bigger picture external factors

We know that there are many important external factors that affect the performance of our assets and how they are used, including: climate change, technological change and demographic changes. We will assess the impact of these external factors when we review our detailed Asset Management Plans and provide a summary of those impacts in this plan's next iteration.

### Asset management framework review

We are reviewing how the different components of our Asset Management Framework – Asset Plan, Asset Management Policy, detailed asset management plans, State of the Assets Report, and our software systems – fit within this framework and work together. We are also considering how they respond to the Council Plan and our strategic direction. The Asset Management Policy has been updated and we are now working on software system integration. The remaining components will be reviewed next financial year with a view to improving each individual parts, including the Asset Plan.

## 25. Glossary

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Below is a list of definitions for terms included in The Local Government Act requirements for asset plans designed to help stakeholders understand our Asset Plan.

**Infrastructure assets** – physical components of a facility which have a value, improve service provision and have an economic life greater than 12 months.

**Maintenance** – recurrent expenditure, periodically or regularly required as part of the ongoing day-to-day work necessary to keep assets operating (e.g., pothole patching).

**Operations** – recurrent expenditure or regular activities to provide public health, safety and amenity (e.g., street sweeping, grass mowing or street lighting).

**Renewal/Refurbishment** – expenditure on an existing asset, which restores, rehabilitates or replaces an existing asset to its original capacity (e.g., road resurfacing).

**Capital upgrade**– expenditure which enhances an existing asset to provide higher service levels (e.g., widening of a road seal).

**New/Acquisition**– expenditure which creates a new asset to meet additional service level requirements (e.g., new building).

**DISPOSAL** – any activity or activities necessary to dispose of unwanted, unserviceable and/or decommissioned assets. There are two distinct aspects to asset disposals – the physical disposal process and the associated accounting treatment.

**Decommissioning** – the term

decommission means to withdraw something from service. It differs from disposal because, in some cases, a decommissioned asset can be reactivated at a later date for emergency use. Decommissioning an asset is rare in the local government sector.



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## Policy Register

### **ASSET MANAGEMENT POLICY - 2022**

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**Draft - not approved**

Policy Classification	- <b>Asset Management</b>
Policy N°	- <b>POL/40</b>
Policy Status	- <b>Current</b>
Responsible Service Unit	- <b>Asset Management &amp; Capital Works</b>
Authorised by	- <b>Council</b>
Date Adopted	- <b>28 June 2022</b>
Next Review Date	- <b>2025</b>

*This policy is part of a suite of policies adopted by Council or the Executive Management Team (EMT).*

*New or replacement policies can be created and developed within Service Units but can only be added to Council's Policy Register by Governance Services following the approval of the policy by Council or the EMT.*

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Policy Register  
Asset Management Policy | POL/40



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## Policy Register Asset Management Policy | POL/40



### **PURPOSE**

The purpose of the policy is to:

- Nominate the factors that should be taken into account when making decisions about the management, acquisition, renewal and upgrade of assets;
- Define Council's asset management framework, by specifying which documents make up the framework, how they fit together, what information they should contain, and how often they should be reviewed;
- State how capital works projects should be prioritised;
- Define Council's asset management governance structure & associated responsibilities;
- Define a list of asset management principles covering all aspects of asset management.

### **POLICY STATEMENT**

As the custodians of assets held on behalf of the community it is incumbent on Council to manage these assets in the way that most benefits the community as a whole. To do this a wide range of factors need to be considered, including:

- Community Panel Recommendations
- Environmental Sustainability
- Financial Sustainability
- Gender Equity
- Inclusion & Diversity
- Legislative & Regulatory Requirements
- Public Value
- Risk Management
- Social Benefit

Council is committed to taking into all of the above in to account when developing and reviewing its asset management practices.

How these factors are considered is to be detailed in the suite of plans and documents making up Council's asset management framework:

### **ASSET MANAGEMENT FRAMEWORK**

Council's asset management framework should incorporate this policy along with the following four documents:

- Asset Plan
- Asset Management Plans
- State of the Assets Report
- Asset Management Steering Committee Terms of Reference

## Policy Register Asset Management Policy | POL/40



### Asset Plan

An asset plan is a high-level document that must be prepared by every Council under the Local Government Act 2020.

Section 92(1) of the Act requires that all Victorian Councils develop, adopt and keep in force an Asset Plan in accordance with its deliberative engagement practices.

It notes that:

- The scope of an Asset Plan is a period of at least the next 10 financial years.
- An Asset Plan must include:
  - information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council;
  - any other matters prescribed by the regulations.

The Act stipulates that an asset plan must be in place before July 2022.

On an annual basis the asset plan should be:

- updated,
- the subject of a report to Council,
- referred to the Audit Committee.

### Asset Management Plans

An Asset Management Plan (AMP) is a plan developed for the management of one or more infrastructure asset classes with a view to operating, maintaining and renewing the assets within the class in the most cost-effective manner possible, whilst providing a specific level of service."

An Asset Management Plan should:

- Encompass all the assets under council's control.
- Connect the investment of community wealth in assets with service outcomes.
- Plan a scenario that manages assets to provide affordable levels of service within financial/resource/risk constraints.
- Identify and communicate risks associated with affordable service levels and how these risks will be managed.
- Plan additional scenarios that manage assets to provide optimal life cycle costs to inform the asset management strategy and Long Term Financial Plan.
- For each scenario, present cash flow forecasts for acquisition, operating, maintenance, renewal/upgrade and where relevant, disposal.

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- Establish the targets and measures that will be used for delivering service outcomes and show value for money.

Many asset management plans including Manningham's are based on the International Infrastructure Management Manual.

Asset Management Plans should be reviewed annually and updated every four years.

### **Asset Management Steering Committee Terms of Reference**

The Asset Management Steering Committee Terms of Reference should:

- Define the purpose of the committee;
- Set the membership of the committee, and define the roles of members of the committee;
- State how often the committee should meet.

### **State of the Assets Report**

A State of the Assets Report is a report designed for Councillors and/or Senior Management reporting on; asset condition, asset performance, intervention levels, level of service monitoring and future financial sustainability options and consequences.

It is analogous to the Monthly Capital Works Status Report, but more focused on long term asset management.

### **CAPITAL WORKS PROJECT PRIORITISATION**

Projects should be prioritised based on how well they satisfy the following project evaluation criteria:

- Service Needs and Accessibility
- Environmental Amenity & ESD Initiatives
- Management of Existing Council Assets and Systems
- Community Health, Safety and Cultural Diversity
- Financial Responsibility and Sustainability
- Well Governed
- Economic Growth and Economy

Each project should also be subject to a risk assessment based on Council's Risk Policy and a readiness test.

### **ASSET MANAGEMENT GOVERNANCE STRUCTURE**

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The responsibility for the governance of asset management at Manningham rests with a range of bodies including;

- Council
- Executive Management Team
- Asset Management Steering Committee

The specific areas of responsibility for each body is detailed in the Responsibilities section below.

### PRINCIPLES

#### Alignment with Community Vision

Council will ensure that in accordance with its Community Vision outlined in its Council Plan, infrastructure assets support services that are appropriate, accessible, and responsive and which provide a quality of lifestyle that balances the needs of the community, environment and economic growth.

Council recognises good quality asset management, encourages and promotes economic and social development and that a cross-functional approach to the management of these assets is required. Council also recognises that assets need to be regularly maintained and refurbished to ensure that:

- Assets continue to meet the needs of the users and the community;
- The design, construction, maintenance and refurbishment of assets reflect the “standards of the day”;
- Overall life-cycle costs are reduced; and
- Assets continue to function as built for their full asset life.

Council will continue to seek innovative and cost effective ways of using technology and improved work practices and processes to ensure all of its assets are managed in an efficient and effective manner.

In considering any new assets Council will take into consideration the ongoing costs of maintenance and refurbishment of that asset over its life.

In addition to the above policy the following sub-policies are interactive.

#### Community Demand and Needs

1. Council will involve key stakeholders and its community in the development of its asset management framework and in particular its Asset Plan to ensure that high quality standards are implemented and that customer expectations are met.

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2. Council will strive to meet the needs of its community by delivering assets that contribute to its stated mission of being “a financially sustainable Council that listens, consults and acts with integrity, value and transparency.”
3. Council will ensure that all new and renewed assets provide universal access in alignment with its Community Infrastructure Plan.
4. Prior to consideration of any refurbishment or improvement to an asset, a critical review of the following shall occur as part of the evaluation process:
  - a. Need for facility (short and long term);
  - b. Legislative requirements;
  - c. Opportunities for rationalisation;
  - d. Future liability including ultimate retention/disposal;
  - e. Opportunities for multiple use;
  - f. Opportunities for improved energy efficiency; and
  - g. Capacity of asset/facility to generate income.

### Planning & Budgetary Policy

1. All assets will be managed from a “life cycle” perspective in accordance with the Asset Plan and a “whole of life” cycle approach will be used to determine asset budget requirements.
2. Funding for all maintenance, refurbishment and replacement to achieve “whole of life cost” will be in accordance with Council’s annual budgetary process incorporating reference to the Council Plan, 10 Year Financial Strategy and Capital Works Program.
3. The Asset Plan will be intrinsically linked to Council’s 10 Year Financial Strategy and Capital Works Program.
4. All refurbishment work applications will be prepared in accordance with an approved Business Case and assessed in accordance with Council’s Capital Evaluation Model.
5. Any major changes to an asset would form part of a Capital Works Business Case considered by Council within its capital evaluation process.
6. Infrastructure assets will undergo continual maintenance and refurbishment to ensure that they continue to meet the “standards of the day” and the funding is provided in a timely and prudent manner to meet the asset needs.

### Asset Accounting

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1. A detailed accurate asset register will be maintained of all assets valued above the approved capitalisation threshold and that takes into consideration economic life of all assets.
2. An Asset Accounting Policy will be developed and maintained to ensure compliance with the Accounting Standards and Australian Infrastructure Financial Management. The Policy will also identify responsibilities for compliance.
3. Economic lives will be given to all assets with a written down value and depreciation value determined in accordance with the current local government accounting regulations.

### Valuations

1. Asset valuations will be undertaken in accordance with approved procedures by qualified valuers that identify asset type, valuation process, timing and responsibility.
2. Asset revaluations will be undertaken on a cyclic basis in accordance with approved timeframes for each asset group and in accordance with best practice valuation processes.
3. Asset valuation (price) adjustments, quantity adjustments and condition assessments shall be undertaken in accordance with approved procedures and in accordance with appropriate accounting standards.

### Risk Assessment & Management Policy

1. Risk assessments will be undertaken of all assets to determine Council potential level of risk and liability in accordance with Council's Risk Policy and Capital Works Evaluation Model.
2. Infrastructure assets will undergo continual maintenance and refurbishment to ensure that they continue to meet the "standards of the day".
3. In determining asset maintenance and refurbishment needs and budget requirements, the opportunity to reduce the potential risk to Council and its community shall be taken into consideration.

### Data Management

1. Council's corporate software systems will be used in an efficient and effective manner to achieve Best Practice asset management.
2. Data will be audited periodically to ensure compliance with corporate policies and procedures.
3. All databases shall be maintained in an accurate and up to date condition and where appropriate integrated to allow ready access, monitoring and reporting of asset condition and performance.

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4. The process for ensuring all new assets are recorded within asset register in a timely manner should be documented and reviewed as necessary.

### **SCOPE OF POLICY**

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This policy applies to all types of assets owned and/or managed by Council.

### **RESPONSIBILITIES**

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To achieve this policy the following key roles and responsibilities and commitments are identified:

#### **COUNCIL**

1. To act as stewards for infrastructure assets.
2. To set corporate asset management policy and vision with linkage to the Council Plan.
3. To set levels of service, risk and cost standards.
4. To approve and review Council's Asset Management Policy & Plan, and monitor the outcomes.
5. To ensure appropriate resources for asset management activities are made available to integrate asset management policies, strategies and plans into the corporate governance framework.

#### **EXECUTIVE MANAGEMENT TEAM (EMT)**

1. To establish the Corporate Asset Management Policy, Asset Plan and Asset Management Plans (AMPs) with linkages to the Council Plan, Financial Strategy and Capital Works Program, for consideration by council.
2. To foster and support the Asset Management Steering Committee;
3. To implement and continuously review the corporate Asset Management Policy, Asset Plan and AMP's with agreed resources.
4. To monitor and review performance of council staff in achieving Best Practice asset management.
5. To ensure the community and key stakeholders inputs are integrated into the Asset Plan.
6. To ensure that accurate and reliable information is presented to council for decision-making.

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7. To continually support and monitor adherence to this policy across the organisation.

### ASSET MANAGEMENT STEERING COMMITTEE

1. To review and update the Asset Management Policy, Strategy, and AMP's, including alignment with key organisational policies and strategies, for consideration by EMT.
2. To review and update AMP's for individual asset groups, using the principles of lifecycle analysis.
3. To develop and implement improvement plans for individual asset groups.
4. To develop and implement maintenance, refurbishment and Capital Works Programs in accordance with the Asset Plan.
5. To develop and implement processes and procedures that allow for the "whole of life" and continued management and ownership of assets including all asset life cycle management functions as follows:
  - a. Creation/acquisition;
  - b. Accounting & economics;
  - c. Operations;
  - d. Maintenance;
  - e. Condition/performance monitoring;
  - f. Rehabilitation/renewal;
  - g. Replacement;
  - h. Disposal/rationalisation; and
  - i. Audit
6. In consultation with the community and key stakeholders, establish and deliver asset management levels of service to agreed risk and cost standards.
7. To present information to EMT and Council in terms of "lifecycle risks" and costs.
8. To develop and implement procedures that ensure asset databases are maintained and updated and reports obtained that meet Council and statutory requirements.
9. Review organisational skills and recommend training opportunities, etc.

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10. Carry out tasks and objectives outlined in the Terms of Reference for the Asset Management Steering Committee.

### DEFINITIONS

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**Infrastructure Assets** - are physical components of a facility which have a value, enable services to be provided and have an economic life of greater than 12 months.

**Maintenance** - Recurrent expenditure, periodically or regularly required as part of the ongoing day-to-day work necessary, to keep assets operating, e.g. pothole patching.

**Operations** - Recurrent expenditure or regular activities to provide public health, safety and amenity, e.g. street sweeping, grass mowing, street lighting.

**Renewal/Refurbishment** - Expenditure on an existing asset, which restores, rehabilitates or replaces an existing asset to its original capacity, eg resurfacing of road.

**Capital Upgrade** - Expenditure, which enhances an existing asset to provide higher levels of service, e.g. widening of road seal.

**New/Acquisition** - Expenditure, which creates a new asset to meet additional service level requirements, e.g. new building.

### RELATED POLICIES

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POL/417 – Disability Access to the Built Environment  
 POL/548 – Sporting Facilities Allocation Policy  
 POL/549 – Outdoor Sports Infrastructure Policy  
 POL/534 – Valuation of Non-Current Assets Policy  
 POL/539 – Community Engagement Policy  
 POL/543 – Asset Disposal Policy  
 POL/563 – Asset Accounting Policy

### SUPPORTING PROCEDURES

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N/A

### ACTION PLANS

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Asset Management Action Plan

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**GUIDELINES**

Local Government Asset Management Better Practice Guide

**RELATED LEGISLATION**

Local Government Act 2020  
Gender Equality Act 2020  
Road Management Act 2004

**SUPPORTING RESEARCH AND ANALYSIS**

This policy is originally based on a template provided to all Victorian Councils by the MAV as part of the STEP Asset Management Program. The template itself was based on the International Infrastructure Management Manual and National Asset Management Assessment Framework. It has been updated to reflect asset management requirements built into the Victorian Local Government Act 2020, and in particular Section 92(1) which references Asset Plans and Deliberative Engagement Practices.

**DOCUMENT HISTORY**

<b>Policy Title:</b>	Asset Management Policy
<b>Responsible Officer:</b>	Wayne Eddy
<b>Resp. Officer Position:</b>	Coordinator Asset Management & Capital Works
<b>Next Review Date:</b>	2025
<b>To be included on website?</b>	

Last Updated	Meeting type? - Council or EMT	Meeting Date	Item N°
28 June 2022	Council	28 June 2022	
18 September 2016	EMT	18 September 2016	
25 February 2003	Council	25 February 2003	

## 11.2 Proposed Leisure Services Tender

File Number: IN22/380  
Responsible Director: Director City Services  
Attachments: Nil

### EXECUTIVE SUMMARY

*This report provides the strategy for the future governance/procurement model and approach for Leisure Services within Manningham, to align services and programs delivered for our community with our Council Plan 2021-2025, Health and Wellbeing Strategy 2021-25 and Active for Life Recreation Strategy 2010-2025. With the focus for the future contract for leisure services and facility management, to clearly outline the priorities for service provision that aligns with Councils key strategic documents.*

*The report includes the agreed principles that will underpin the future service provision that will inform the approach to the management of leisure services for Manningham, consisting of:*

1. Community benefit is of high importance;
2. Financial performance to be considered with exploration of budget surplus to be re-invested into services and facility improvements;
3. Asset management and presentation is of high importance; and
4. Customer service and a safe and welcoming environment are also of high importance.

*Manningham currently has ten (10) Leisure Facilities managed under contract. There are currently two (2) contracts in place for management of these facilities, one for the management of Highball Stadiums and one for Aquarena Aquatic and Leisure Centre. These contracts currently are managed by two separate third party management companies. The future approach for leisure services is to be combined into one management arrangement with a tender process to commence later in 2022 for Manningham wide leisure services and facility management to be provided through external management. The new contract will commence on 1 July 2023.*

### 1. RECOMMENDATION

**That Council:**

- A. Endorses the following principles to underpin the future service provision for the management of leisure services:**
  - 1) Community benefit is of high importance;**
  - 2) Financial performance to be considered with exploration of budget surplus to be re-invested into services and facility improvements;**
  - 3) Asset management and presentation is of high importance; and**
  - 4) Customer service and a safe and welcoming environment are also of high importance.**
- B. Notes that future leisure services and programs are to consistently align with our Council Plan 2021-2025, Health and Wellbeing Strategy 2021-25 and Active for Life Recreation Strategy 2010-2025.**
- C. Notes a further report will be presented to Council in the first half of 2023 for contract award.**

## 2. BACKGROUND

- 2.1 This report provides the strategy for the future governance/procurement model and approach for Leisure Services within Manningham, to align services and programs delivered for our community with our Council Plan 2021-2025, Health and Wellbeing Strategy 2021-25 and Active for Life Recreation Strategy 2010-2025. With the focus for the future contract for leisure services and facility management, to clearly outline the priorities for service provision that aligns with Councils key strategic documents.
- 2.2 A review process was undertaken to consider options regarding leisure service provision and to determine a suitable management model for services within Manningham. This included:
- a) Benchmarking across the industry of a variety of operating models for the management of Aquatic and Leisure Facilities;
  - b) Briefings with Council in 2021 and 2022;
  - c) Followed by a Workshop with Councillors early in 2022; and
  - d) Special Briefing Session with Councillors April 2022.
- 2.3 Through the Councillor Workshop and SBS briefing on 5 April 2022, the principles to underpin leisure services were defined. These principles will inform the approach to the tender and future contract for Leisure Services within Manningham, consisting of:
- a) Community benefit is of high importance;
  - b) Financial performance to be considered with exploration of budget surplus to be re-invested into services and facility improvements;
  - c) Asset management and presentation is of high importance; and
  - d) Customer service and a safe and welcoming environment are also of high importance.
- 2.4 Manningham currently has ten (10) Leisure Facilities managed under contract. There are currently two (2) contracts in place for management of these facilities, one for the management of Highball Stadiums and one for Aquarena Aquatic and Leisure Centre. These contracts currently are managed by two separate third party management companies. The future approach for leisure services is to be combined into one management arrangement with a tender process to commence later in 2022 for Manningham wide leisure services and facility management to be provided through external management. The new contract will commence on 1 July 2023.
- 2.5 It should be noted that if a provider is not found through the tender process, we will look to bring forward an alternative process for the management of leisure services.
- 2.6 The tender will include a requirement for tenderers who choose to quote for the combined contract to also be required to quote for the award of the individual contracts for both the Stadium Management and the Aquarena. This is designed to ensure that we receive the best range of options in terms of maximising the benefit for the community (including financial sustainability, service levels and patronage).

### 3. DISCUSSION / ISSUE

- 3.1 The aim of the tender is to seek the services of a third-party management company for the combined service provision of aquatic and leisure services.
- 3.2 The service to provide a full range of leisure management services both within the leisure facilities and into places and spaces within Manningham, in a cost effective, competitive, innovative, and responsive manner that is customer-oriented, and which ensures that facility users and the broader community can meet their lifestyle, recreational and wellbeing needs, in a safe and inclusive manner.
- 3.3 With programs and services to align with the key strategic Council documents – including but not limited to, *Council Plan 2021-2025, Health and Wellbeing Strategy 2021-25 and Active for Life Recreation Strategy 2010-2025 (Reviewed 2019)*.
- 3.4 As significant engagement has already occurred through the development of Council's key strategies and plans, these will be used for the service outcome priorities to inform the tender process.
- 3.5 In line with the Council Plan the management, programs and services provided both within the leisure facilities and in the community will be consistent with the *Council Plan 2021-2025 Themes and Goals*:
- 3.5.1 Healthy Community
- An inclusive and connect community
  - A healthy, safe and resilient community
- 3.5.2 Liveable Places and Spaces
- Inviting Places and Spaces
  - Enhanced parks, open space and streetscapes
  - Well connected, safe and accessible travel
  - Well utilised and maintained community infrastructure
- 3.5.3 Vibrant and Prosperous Economy
- Grow our local business, tourism and economy
- 3.5.4 Well Governed Council
- A council that values our customers and community in all that we do
  - A financially sustainable Council that manages resources effectively and efficiently
- 3.5.5 Resilient Environment
- Protect and enhance our environment and biodiversity
  - Reduce our environmental impact and adapt to climate change
- 3.6 The Health and Wellbeing Strategy 2021-2025 identified seven health and wellbeing priorities for Manningham –Improved social and emotional wellbeing
- 3.6.1 Increased healthy eating

- 3.6.2 Increased active lifestyles
- 3.6.3 Increase adaptation to the health impacts from climate change
- 3.6.4 Reduced injury and harm
- 3.6.5 Prevention of family violence
- 3.6.6 Increased connection and engagement in community life
- 3.7 The Active for Life Recreation Strategy 2010-2025 (Reviewed 2019) identified four priority areas.
  - 3.7.1 Priority Area 1 - Provide flexible, multi-use and durable spaces for recreation to meet the needs of a growing community
  - 3.7.2 Priority Area 2 - Collaborate with key partners and organisations
  - 3.7.3 Priority Area 3 - Foster an environment of inclusion
  - 3.7.4 Priority Area 4 - Build capacity for our community
- 3.8 Alignment of the tender with key strategic Council Plans and Strategies ensures that the vision, goals and objectives of Council and the Manningham community, provided as part of the community engagement process to develop these documents, are integrated into all aspects of planning, program, and service delivery.
- 3.9 A service plan will to be developed to engage with Council, key stakeholders, and the community to be reviewed annually, to ensure alignment of the service provision of the leisure services with the themes and goals of key strategic Council Plans and Strategies.
- 3.10 The service plan will outline the programs and services to be delivered to the community and will be measured with KPI's relating to performance against the contract. This review process will occur annually throughout the life span of the contract.
- 3.11 A public tender process will commence later in 2022, with an appropriate length of time for tender responses, considering the size and nature of the tender and to allow potential tendered the ability to develop a comprehensive tender response.

#### **4. COUNCIL PLAN / STRATEGY**

- 4.1 The consolidation of the management of Council's leisure services responds to action 1.1.3- Quality indoor and outdoor aquatic facilities to meet the needs of active recreation and organised sport participation - Review options regarding management of Aquarena at the end of the current contract term, within *Council's Active for Life Recreation Strategy 2010-2025 (Reviewed 2019)*.
- 4.2 The consolidation of the leisure services responds to action 1.6.5 - Quality indoor stadium facilities to meet the needs of active recreation and organised sport participation - within *Council's Active for Life Recreation Strategy 2010-2025 (Reviewed 2019)*.

- 4.3 The consolidation of Council's Leisure Facilities also aims to produce relevant outcomes for the *Council Plan 2021-2025* and *Health and Wellbeing Strategy 2021-2025*.

## 5. IMPACTS AND IMPLICATIONS

- 5.1 The alignment of the services to the key Council plans and strategies provides the most appropriate method to generate clearly aligned community priorities and outcomes through the tender process.

## 6. IMPLEMENTATION

### 6.1 Finance / Resource Implications

6.1.1 This tender process will be undertaken seeking 'value for money' for the provision of leisure services and facility management.

6.1.2 An external Probity Advisor will be engaged throughout the evaluation and contract award process.

6.1.3 Resourcing will be required to develop specifications and to undertake a tender process and subsequent transition.

### 6.2 Communication and Engagement

6.2.1 Engagement has been undertaken internally with stakeholders, to ensure direct alignment of the service provision for Leisure Services to Council strategies and plans to achieve their outcomes.

6.2.2 The existing contract partners have been formally advised that Council will be tendering all Manningham facilities, under one contract model for commencement of a new Contract on 1 July 2023.

### 6.3 Timelines

6.3.1 The tender process will commence later in 2022, with a sufficient opening timeline to enable quality and comprehensive tender submissions. Contract award is to be endorsed by Council in the first half of 2023.

6.3.2 The new contract to commence on 1 July 2023.

6.3.3 Note if a provider is not found through the tender process, we will look to bring forward an alternative process for the management of leisure services.

## 7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

### 11.3 Draft Wonga Park Reserve Masterplan

File Number:	IN22/351
Responsible Director:	Director City Services
Attachments:	1 Wonga Park Reserve Situational Analysis <a href="#">↓</a>
	2 Wonga Park Reserve Issues and Opportunities <a href="#">↓</a>
	3 Wonga Park Reserve Draft Master Plan Summary <a href="#">↓</a>

#### EXECUTIVE SUMMARY

*The draft Master Plan identifies the future strategic direction, infrastructure requirements, concept plans and provision options to support Councils community health and wellbeing objectives to support increased participation opportunities.*

*The final Master Plan will ensure the capacity of the facility is maximised in line with the Active for Life Recreation Strategy and Outdoor Sports Infrastructure Policy, both of which highlight the cost benefits of increasing the capacity of existing facilities compared to the construction of new facilities.*

*Significant community and stakeholder consultation has been undertaken in the development of the draft Master Plan report. Further engagement is proposed, following endorsement of the draft Master Plan by Council.*

*An Indicative Cost and Implementation Plan has been developed by the consultant based on the anticipated outcomes from the draft Master Plan. In total the cost plan estimates that implementation of the draft Master Plan will cost approximately \$6,800,000.*

*The recommendations within the Master Plan to be assessed against other projects within Council's Capital Works Program for funding and delivery.*

#### 1. RECOMMENDATION

**That Council:**

- A. Endorses the *draft* Wonga Park Reserve Master Plan for community consultation; and**
- B. Notes that the final master plan, incorporating feedback from the community consultation be presented to Council in late 2022 for endorsement.**

## 2. BACKGROUND

- 2.1 In January 2022, external consultants were engaged to develop the Wonga Park Reserve Master Plan, with the following key project objectives:
- a) Create a clear vision and plan for future infrastructure development.
  - b) Provide direction on future use of Wonga Park Reserve and future facility provision requirements, including a focus on providing compliant infrastructure.
  - c) Identify current risks and provide recommendations to Council on how each risk can be addressed.
  - d) Undertake an assessment of the flora and fauna of the park and provide strategies to protect and enhance it.
  - e) Identify opportunities to improve the visibility, accessibility, and connectivity of the park for residents' use.
  - f) Identify any alternate uses for the facility, responding directly to the Recreation Strategy's priority of providing flexible, multiuse spaces for the community.
  - g) Provide context, strategic justification, guidance, and actions for future capital upgrades to meet demonstrated need, with consideration made towards cost benefit and implementation timelines; and
  - h) Develop a suit of concept plans for infrastructure developments in response to priorities identified through the masterplan.
- 2.2 Wonga Park Reserve is primarily used for organised sport, with the Wonga Park Sports Club calling the reserve home. The Wonga Park Sports Club consists of the following:
- Wonga Park Cricket Club
  - Wonga Park Netball Club
  - Wonga Park Wizards Soccer Club
  - Wonga Park Tennis Club
- 2.3 The reserve offers a range of opportunities to participate in both sport and active recreation through:
- a) 2 x floodlit sporting ovals (soccer and cricket)
  - b) 2 x sports pavilions catering for oval use
  - c) 8 x floodlit tennis courts and pavilion
  - d) 2 x floodlit netball courts
  - e) 2 x sets of cricket nets
  - f) Small novice MTB jumps track
  - g) Various playgrounds, pathways, seating, and landscaped areas
- 2.4 In addition to the sporting infrastructure, Wonga Park Reserve includes a significant amount of indigenous vegetation, in particular along the northern border of the site. The Wonga Park Community Cottage is also found in the south-western corner and delivers a range of arts, leisure and recreational activities for the community.
- 2.5 As the largest area of Council managed active open space within the Wonga Park area, the reserve is a significant community resource for the district. It provides a wide range of sporting, recreation and community facilities that are not available elsewhere within the suburb.

- 2.6 Significant community and stakeholder consultation has been undertaken in the development of the draft Master Plan. Further engagement is proposed, following endorsement of the draft Master Plan by Council.
- 2.7 Over the past few years, the use of the reserve has changed significantly with the introduction of the Wonga Park Wizards (Soccer) Club and significant growth in participation rates for all user clubs.
- 2.8 Council has been involved in ongoing discussions with the Wonga Park Sports Club (and user clubs) regarding their concerns about the capacity of the reserve infrastructure to cater for their needs.
- 2.9 In April 2020 the Wonga Park Sports Club independently engaged a consultant to prepare a development plan for the reserve that articulated the views of the user clubs regarding future development of the reserve. This plan was distributed to Councillors and focussed on club requirements and did not include significant engagement with the local community.
- 2.10 In response to this Council allocated funds in the 2021-22 budget to undertake the development of a master plan for the reserve.
- 2.11 The completion of the draft Wonga Park Reserve Master Plan provides Council with a strategic approach for decision making on future facility provision to ensure that the facilities remain viable and meet community needs into the future.
- 2.12 The recommendations within the Master Plan to be assessed against other projects within Council's Capital Works Program for funding and delivery.

### 3. DISCUSSION / ISSUE

- 3.1 @Leisure Planners developed a Situational Analysis (Attachment 1) and an Issues and Opportunities paper (Attachment 2). The content of these documents has informed the draft master plan (Attachment 3).
- 3.2 A total of Eighty-Five (85) low, medium and high recommendations specifically related to various elements of the reserve have been developed.
- 3.3 The key recommendations of the Master Plan have been within the nine (9) points below:
  - 1) Improve access between ovals 1 and 2 and around the reserve facilities. Upgrade pathways and improved signage particularly at reserve entry points.
  - 2) Reconstruct ovals (1 & 2) for better quality turf, increased carrying capacity and to standard sizing (where feasible). Upgrade netball courts and lighting (surface, drainage and size).
  - 3) Extend main pavilion and provide satellite facilities to support oval no. 2, netball courts and bike jumps area.
  - 4) Trim or remove encroaching vegetation around ovals and courts and regrade/ revegetate slopes and improve drainage to stop debris.
  - 5) Planting other areas i.e., along tennis north boundary around hall understorey etc.
  - 6) Clarity about where to encourage and where to manage vegetation.

- 7) Upgrade/improve play experiences, particularly around Hall surrounds, main perimeter trail, and bike jumps area.
  - 8) Investigate traffic management improvements on Old Yarra Road.
  - 9) Transfer management and maintenance responsibility back to Council.
- 3.4 The draft Master Plan recommends a full re-construction (turf, irrigation, drainage etc.) of both ovals. The consultation with clubs has highlighted this as a key concern due to ongoing issues with game postponement and cancellations over the past few seasons. Hence, the reconstruction is regarded as a high priority action.
- 3.5 Significant research has been undertaken to determine the feasibility of expanding the size of both ovals to meet minimum preferred playing field dimensions, as outlined in Cricket Australia's Community Cricket Facilities Guidelines. A 50m boundary was explored for the eastern oval, with 50m and 60m options explored for the western oval.
- 3.6 The eastern oval is surrounded by a significant amount of vegetation, with any expansion requiring removal of this vegetation. An inspection by Officers from the Recreation and Statutory Planning Teams identified many high value trees within the proposed extension zone. Given the significant number of trees, it is unlikely that a Planning Permit would be issued for the oval expansion and therefore it is not recommended to explore this option further. As such, the draft master plan recommends upgrading this oval within its existing footprint.
- 3.7 The western oval has a dense area of vegetation on the south-eastern corner of the oval. This vegetation is on a steep embankment, with significant excavation required to achieve a 60m boundary as well as loss of nearly all the vegetation in this area. Inspection of the vegetation identified several low and high value trees, including a Red Box with an approximate age of 200 years. Removal of this vegetation is not required to achieve a 50m boundary and as such, a 50m boundary extension is recommended within the master plan.

#### 4. COUNCIL PLAN / STRATEGY

- 4.1 The development of this plan is in line with the following goals in the Council Plan 2021-2025:
- Healthy Community – A healthy, safe and resilient community
  - Healthy Community – An inclusive and connect community.
  - Vibrant and Prosperous Economy – Grow our local business, tourism and economy
  - Liveable Places and Spaces – Inviting places and spaces
  - Liveable Places and Spaces – Enhanced parks, open space, and streetscapes
  - Liveable Places and Spaces – Well utilised and maintained community infrastructure.

- 4.2 The delivery of the Master Plan is consistent with Council's Active for Life Recreation Strategy 2010-2025 (2019 Review), which aims to provide 'great places for people to recreate in Manningham' and to 'provide flexible, multi-use and durable spaces for recreation to meet the needs of a growing community'. Specifically, the Master Plan responds directly to actions 1.3.6, 1.4.3, 1.5.1, 1.5.2, 3.2.1 and 3.2.2.

## 5. IMPACTS AND IMPLICATIONS

- 5.1 The Wonga Park Reserve Master Plan will provide a strategically justified direction for the Reserve, including key capital works projects for both new and upgrade.
- 5.2 The Master Plan responds to and balances the needs and aspirations of both the Wonga Park community and the specific needs of the reserve sports clubs. The overriding outcomes will incorporate increased participation in sport and recreation structured and un-structured opportunities and improve social connection and wellbeing of the community.
- 5.3 The project consultants have also applied a gender equity lens approach to the recommendations as the issue of female participation (particularly for soccer and cricket) was highlighted during stakeholder consultation.
- 5.4 The draft Master Plan recommendations have a focus on protecting, enhancing, and maintaining the significant environmental values of the reserve.
- 5.5 The recommendations will be incorporated into Councils overarching financial plans, capital programs and asset management planning to ensure that the final Master Plan is implemented in a sustainable and timely manner.

## 6. IMPLEMENTATION

- 6.1 Finance / Resource Implications
- 6.1.1 An Indicative Cost and Implementation Plan has been developed by the consultant based on the anticipated outcomes from the draft Master Plan. The cost plan estimates that implementation of the draft Master Plan will be approximately **\$6,800,000**.
- 6.1.2 The recommendations have been prioritised into low, medium and high outcomes. Further refinement of costs and priorities will occur following consultation on the draft Master Plan.
- 6.1.3 There is no budget allocation within the Capital Works forward program, the recommendations/actions within the Master Plan to be assessment against other projects within Council's Capital Works Program for funding and delivery.
- 6.2 Communication and Engagement
- 6.2.1 Extensive consultation has been undertaken to develop the draft Master Plan, outlined below is a summary of the consultation undertaken through the Master Plan process.

The Methodology for the consultation included:

- Telephone interviews of clubs, sports associations, schools, peak bodies, and other industry providers
- Telephone interviews with members of the local community
- Your Say Manningham (YSM) page including community forum
- Stakeholders' and staff online workshops
- A communications strategy to promote visitation to the YSM page
- On site signage and information

6.2.2 Further broad community consultation will be undertaken on the draft Master Plan before returning the final Plan to Council for endorsement. Additional Consultation will include.

- Refinement of the Consultation and Engagement Plan to incorporate vegetation management issues centred around increasing the size of the ovals.
- Circulation of draft Master Plan to key stakeholders inviting submissions.
- Onsite Community Workshop/s
- Community forum via Your Say Manningham
- The draft Master Plan will be made available on Council's web site and social media platforms
- Press releases advising of consultation options.

6.3 Timelines

6.3.1 The consultation on the draft master plan will run between July and September 2022.

6.3.2 The final Master Plan will be presented to Council in late 2022/early 2023 for endorsement.

## **7. DECLARATIONS OF CONFLICT OF INTEREST**

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

# WONGA PARK RESERVE MASTER PLAN DRAFT VOLUME 3. SITUATIONAL AND SITE ANALYSIS

April 2022



## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### About this document

This document is the Draft Volume 3. Wonga Park Reserve Master Plan, Situational and Site Analysis. The other documents prepared for this project are:  
Draft Volume 1: Summary, and  
Draft Volume 2: Issues and Opportunities.

### Acknowledgements

@leisure Planners would like to thank the following people for their input into the preparation of this plan:

1. Council staff, particularly Ian Waugh, project manager, and all those who attended meetings and provided information
2. The Sports Club, Wonga Park Cricket Club, Wonga Park Netball Club, Wonga Wizards Football Club and Wonga Park Tennis Club
3. Local park and environmental groups, who provided their time for telephone interviews
4. The community groups and stakeholders interviewed for this project.

@leisure the land was traditionally occupied by and connected to a number of Aboriginal communities, most notably the Wurundjeri people.

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## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

# 1. INTRODUCTION

## 1.1. Purpose

This master plan aims to establish the future strategic direction, infrastructure requirements and provision options to support Councils community health and wellbeing objectives.

Key tasks required in the brief included:

1. Review the current Wonga Park Reserve Management Plan 2008
2. Undertake engagement with communities, sports associations and peak bodies to identify current issues, trends and demand
3. Identify local, state and national sport and recreation industry trends
4. Identify current risks at the site
5. Develop strategies to protect and enhance the flora and fauna on the site
6. Develop strategies to improve the visibility, accessibility and connectivity of the park for local resident's use
7. Consider Manningham City Council policies and other strategic plans
8. Develop an issues and opportunities paper that identifies issues to be considered in the development of the new master plan and provide a list of strategic directions to be adopted
9. Develop a Wonga Park Reserve Master Plan 2022.

## Methods

This master plan has been prepared following:

- A review of the previous management plan and a wide range of Council plans, policies, strategies and other documents
- A series of virtual meetings with staff, relevant to the key issues in the brief
- Several staff workshops
- An assessment of the projected demand for outdoor recreation activities and the demographic influences on demand for open space by locality.
- Site inspections and preparation of a site analysis and existing condition plan
- Preparation of an issues and opportunities paper
- Community and stakeholder engagement.

Community engagement was conducted through the following:

- Telephone interviews of clubs, sports associations, schools, peak bodies and providers
- Telephone interviews with members of the local community
- "Your Say" Manningham (YSM) web page which introduced the project and directed the community to make a comment and a communications strategy to promote visitation to the YSM page.

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### What is a master plan?

A master plan is a blueprint for the future development.

A masterplan is an agreed direction by the landowner/manager and users about the best way to develop a site or a facility, based on the current demand and condition of facilities and context. It is not intended to be a commitment to fund development projects in the short term.

The intent is to be able to direct a complete package of improvements over time and develop components of that plan as and when funds become available, therefore a master plan shows the broad concept and areas for development, rather than specific design details. These packages of improvements are often expressed as recommendations or potential future projects that are expected to improve the community access and use of a venue or facility over a period of 10 years+.

As recommended actions they may not necessarily be delivered in the immediate or long term due to budget and other priorities or factors.



## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### 1.2. Policy and planning drivers

The table below summarises the documents that influence the development of sports facilities in the City of Manningham, and have been reviewed.

**Table 1: Key plans and documents that influence the provision of sports facilities on Wonga Park Reserve**

Level	Plans	
<b>National</b>	<ul style="list-style-type: none"> <li>• Sport 2030 – National Sports Plan</li> <li>• Sport Australia Corporate Plan 2018-2022</li> <li>• Australian Sports – The Pathway to Success (2010)</li> </ul>	<ul style="list-style-type: none"> <li>• The Future of Australian Sport (2013)</li> <li>• State of Australian Cities Report (2013)</li> </ul>
<b>State</b>	<ul style="list-style-type: none"> <li>• Active Victorian Strategic Framework For Sport and Recreation 2017-2023</li> <li>• Victorian Public Health and Wellbeing Plan 2019-2023</li> </ul>	<ul style="list-style-type: none"> <li>• Victoria Infrastructure 2021</li> <li>• Disability Inclusion Action Plan 2019-2022</li> <li>• Built Environment Climate Adaption Action Plan 2022-2026</li> </ul>
<b>Regional</b>	<ul style="list-style-type: none"> <li>• Melbourne East Regional Sport and Recreational Strategy</li> <li>• Eastern Regional Trails Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Eastern Region Soccer Strategy</li> </ul>
<b>Municipal</b>	<ul style="list-style-type: none"> <li>• Manningham Council Plan 2021-2025</li> <li>• Manningham's Health and Wellbeing Strategy 2021-2025</li> </ul>	<ul style="list-style-type: none"> <li>• Healthy City Strategy 2017-2021</li> </ul>
Corporate, Strategies and Planning Controls	<ul style="list-style-type: none"> <li>• Asset Management Structure 2012-2032</li> <li>• Manningham Community Infrastructure Plan 2022-2041</li> <li>• Public Toilet Plan 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Active for Life Recreation Strategy 2010-2025</li> <li>• Outdoor Sports Infrastructure 2020-2024</li> </ul>
Management Plans	<ul style="list-style-type: none"> <li>• Wonga Park Management Plan 2008</li> </ul>	<ul style="list-style-type: none"> <li>• Open Space Strategy Part 1 and 2 2014</li> <li>• Manningham Biosites 2004</li> <li>• Native Splendor 2009</li> <li>• Manningham Green Wedge Infrastructure 2013</li> <li>• Wonga Park Reserve Bushland Management Plan</li> <li>• Water Management Plan 2022</li> </ul>

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### Policy Implications

Previous to this plan the main guiding document for the Reserve was the Wonga Park Management 2008. The majority of the 2008 Management Plan actions have been completed. Those relevant actions not completed, have been largely carried forward into this plan.

The table In Appendix 3 outlines actions and priorities that were listed in the 2008 Management Plan.

#### Sport

The lead document that will guide the development of sports facilities on the Reserve is The Outdoor Sports Infrastructure Plan 2020.

The sports code requirements for soccer-football, cricket, tennis and netball peak bodies and those of Sport and Recreation Vic also underpin facility dimensions, support facility standards, and conditions of state government funding.

The key sports requirements are set out in Appendix 3. Additional principles that sport and Recreation would apply include universal design, all gender (female friendly) and multi-use.

The Outdoor Sports Infrastructure Plan 2020 identifies that a number of the facilities on the reserve are not compliant based on hierarchy. It is difficult, however, to meet all of the standards for example for support facilities, due to the location

of trees and separation/distance between facilities due to topography.

In addition, some items, such as female /family change rooms, are not specified in the Council standards.

The "fields of play" for football are unlikely to meet standards also because football is played over the top of a cricket wicket. The basic requirements for community level cricket are also not likely to be met unless vegetation is removed.

#### Environment

The key guiding documents giving the management of bushland on the reserve is The Wonga Park Bushland Management Plan updated in 2022.

Further discussions about the management of trees adjacent to playing surfaces is required, and agreement with maintenance staff about the fine grain practices in different areas of the reserve not addressed by the zones in the Management Plan.

#### Planning and ownership

Planning matters in relation to the site, and especially approval for works will be the guided by the Manningham Planning Scheme.

Planning permits will be required for major works because of Heritage, Environmental Significance and Significant Landscape overlays over different parts of the Reserve.

The area east of Yarra Road is owned by the crown, Therefore DELWP will need to be engaged in this process.

#### Council Plans

The objectives and actions proposed in this plan are in complete alignment with those articulated in the Manningham Council Plan 2021-2025, the Open Space Strategy 2014, the Healthy City Strategy 2017, and the Active for Life Recreation Strategy 2019.

The key directions of Council's Plan include:

- Enhancing parks, open spaces and streetscapes
- Improving paths and trails
- Implementing the Open Space Strategy and Master Plan actions to create and maintain accessible and well-connected areas for activity, recreation and relaxation.
- Delivering on a 10-year parks improvement program. Ensuring that all parks receive upgrades and renewals to maintain their quality and condition.
- Make improvements to open space facilities to increase safety and the use of the parks.
- Develop open spaces to facilitate activity, recreation, and relaxation.
- Improve access to active, leisure and recreation destinations across the municipality by embracing the 20-minute neighbourhood.

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

- Create accessible and well-connected areas that inspire activity, recreation and relaxation.

While the nature, condition and size of the current facilities may impact on the resident club's ability to grow participation, in accordance with Council plans, the clubs on the site have very limited if any development programs on site for women or all abilities groups, and could develop closer relationships with schools to grow local participation.

### Outdoor Sports Infrastructure Policy 2020

The Outdoor Sports Infrastructure Policy was developed to provide a system for Council to guide the level of subsidy (fees and charges) for the use of Council owned and managed community outdoor recreation facilities.

Council provides a hierarchy of facilities (Table 4 following) to provide a consistent approach to facility development and inform the capital contribution required from Council and user groups.

The following hierarchy will be used for planning purposes relating to reserves and open spaces as the basis for future facility classifications.

Table 4: Facility Classifications and Scope of Provision

	Description
<b>Regional</b>	Facilities that have a catchment greater than the Manningham community. Typically, these facilities cater for regional and state level competition
<b>Municipal</b>	Facilities that cater for mainly Manningham residents and that accommodate sports and recreation activities that generally have a lower participation rate. One facility is required across the municipality to cater for a relevant sport.
<b>Local</b>	Facilities that primarily cater for junior and low-level senior training and competition. These are typically a user groups secondary venue and can also be public access facilities.
<b>School</b>	Facilities that are not owned by Council however a Joint User's Agreement is in place.

Council sees this Policy as guiding the nature and standard of facilities at Wonga Park, even though the priority for providing them may be guided by demand.

See further details about Council's plans in Appendix 3.

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### 2. SITE ANALYSIS

#### 2.1. The site context

Wonga Park Reserve is located at 3 Launders Avenue, Wonga Park, Victoria. Wonga Park is located on the northeast corner of the municipality. (See Figure 1.) Wonga Park Reserve is centrally located within Wonga Park

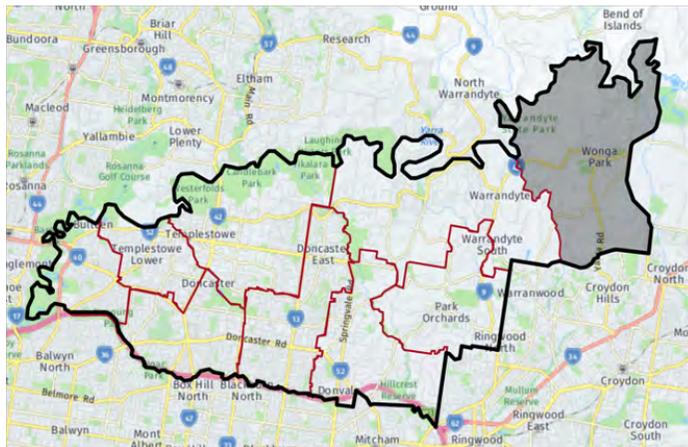


FIGURE 1: LOCATION OF WONGA PARK IN THE MANNINGHAM CITY COUNCIL BOUNDARIES IMAGE OBTAINED FROM PROFILE ID

The reserve is the largest community recreation open space in Wonga Park. It is used by Wonga Park residents as a sporting precinct, an overflow for local

schools sporting events and as an open space to enjoy leisure activities such as walking, jogging, bike riding ball games, play and kicking the football.

Wonga Park Reserve is 7.7 hectares in size, comprising four parcels of land under two land tenure types. A parcel west of Old Yarra Road (6.4 hectares) is owned by Council. The other three parcels are Crown Land (including the Fire Serves property) totalling 1.3 hectares (Figure 3).

This Reserve offers the only sports facilities in Wonga Park, (see image below) and has some areas of significant vegetation.

The site is sloped and undulating which provides some difficulties for the management sports facilities. The boundaries also have an awkward configuration in relation the adjoining property to the South.

The natural setting and trees are part of the character of Wonga Park important to residents, however the Reserve also provides open, flat areas with access to sunlight that are also highly valued by residents because of the bushy and undulating nature of the suburb.



## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### Planning context

The extent of the reserve addressed by this plan is shown in the following image. The reserve is made up of four main parcels.



- Two parcels in the triangle between Old Yarra Road and Yarra Road. This is crown land, zoned for Public Uses and accommodating the tennis club and Hall.
- Two parcels west of Old Yarra Road, the oldest oval (oval no.2) in the east and the area of land added to the reserve later now accommodating Oval No. 1. These two parcels are zoned for Public Park and Recreation and are owned by Council.

Council manages the Crown Land area as a 'Committee of Management' under the Crown Land (Reserves) Act 1978. The Crown Land is reserved for a particular type of use. The three parcels of land are currently reserved for:

- Mechanics Institute
- Public Recreation
- Public Purposes (Infant welfare/preschool centre)

### Planning Zones

The zoning of an area establishes what land use is permitted for that area, whilst the overlays control that land use.

The following planning zones apply to, or around Wonga Park Reserve (refer Figure 3).

- **PPRZ** = Public Park and Recreation Zone  
The purpose of this zone is to recognise areas for public recreation and open space protect and conserve areas of significance, where appropriate, and provide for commercial use where appropriate.
- **PUZ6** = Public Use Zone (Local Government)  
The purpose of this zone is to recognise public land for public utility, community services and facilities. It also provides for associated uses that are consistent with the intent of the public land reservation or purpose.

Surrounding the reserve the residential area has two zonings:

- **LDRZ** = Low Density Residential Zone  
The purpose of this zone is to provide for low density residential development. Lots must be at least 0.4 hectare in size. The LDRZ is the underlying zone in the area.
- **RCZ2** = Rural Conservation Zone  
The purpose of this zone encourages development and use of the land consistent with sustainable land management and land capability practices, and which takes into account the conservation values and environmental sensitivity of the locality.

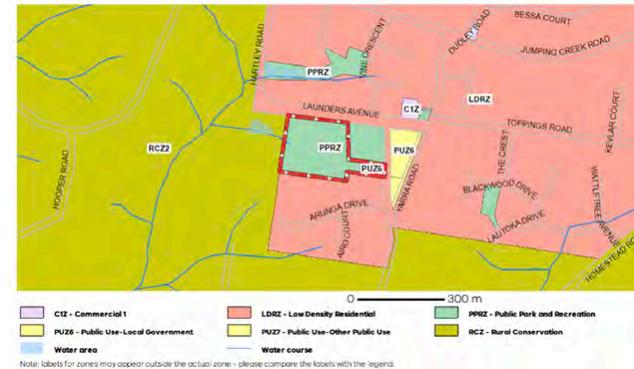
## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis



**Legend**

PPRZ	Public Park and Recreation Zone
PUZ 6	Public Use Zone Local Government
PUZ 7	Public Use Zone Other Public Use

FIGURE 3: PLAN OF LOCAL GOVERNMENT PLANNING PROVISIONS THE SITE



### Planning Overlays

A Environmental Significance Overlay, Schedule 2 and 3 (ESO2 and ESO3) a Significant Landscape Overlay, Schedule 1(SLO1) and a Heritage Overlay, Schedule HO99 and HO126 applies to the Reserve.

The ESO2 and ESO3 overlays identify the most intact and significant areas of indigenous vegetation in Manningham by outlining significant Biosites.

The SLO1 identifies areas that have visual, landscape and environmental values. This overlay aims to keep vegetation and landscape to its natural form.

The Heritage Overlay applies to heritage place HO99 and HO126 Wonga Park Hall and Community Cottage.

The provisions of the Heritage Overlay require a planning permit to, among other things; subdivide land, demolish or remove a building, construct or carry out works, externally alter a building by structural work, rendering, sandblasting or in any other way, construct or display a sign, carry out repairs and routine maintenance which change the appearance of a heritage place or which are not

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

undertaken to the same details, specifications and materials and remove destroy or lop vegetation (as the schedule identifies the heritage place as one where tree controls apply).

The image below shows the Planning overlays.

The planning overlays can be illustrated in five zones in the reserve. The zones are identified in Figure 4. Descriptors of the overlays are provided in Table 7.



FIGURE 4: PLANNING OVERLAYS AT WONGA PARK RESERVE

Table 7: Wonga Park Reserve Planning overlays

Zone	Overlay
Zone 1	Environment significance overlay (ESO2 and ESO3) Heritage overlay (HO126)
Zone 2	Environment significance overlay (ESO2 and ESO3)
Zone 3	Heritage overlay (HO99) Significant landscape overlay (SLO1)
Zone 4	Heritage overlay (HO99) Significant landscape overlay (SLO1)
Zone 5	Significant landscape overlay (SLO1)

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### 2.2. Reserve facilities

Wonga Park Reserve is classified as a district reserve (Open Space Strategy, 2014, Part 2) that provides a variety of services to the community.

The facilities on Wonga Park Reserve are:

- Two sporting ovals
- Main pavilion, located on Oval No. 1.
- Four locked cricket nets
- Two unlocked cricket nets
- Small pavilion located on Oval No. 2.
- Two netball courts (asphalt)
- Dirt bike jumps
- Eight tennis courts (1 concrete, 5 en-tout-cas and 2 hard courts).
- Three playgrounds; (one by the main pavilion, Gooligulch playground and one beside the community hall)
- Wonga Park Hall
- Burch Memorial Kindergarten
- Wonga Park Community Centre, (Cottage), and
- Public toilets.



Figure 5 location of the facilities at Wonga Park Reserve.

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### 2.3. The facilities in context for the reserve

Wonga Park Reserve does not have any other sporting fields, tennis clubs or a dirt bike track within a 5 km catchment area. All similar infrastructure is between 5.4 and 10 km away (Figure 6). This analysis suggests that the facilities in Wonga Park Reserve serves a large catchment area and provides opportunities for residents within a semi-rural environment to participate in organised sport within their local community.

The closest sporting infrastructure to Wonga Park is all located to the south of Wonga Park. Wonga Park Reserve provides opportunities for residents that live to the north opportunities to play sport at a location that is not too far from their residence.

### 2.4. Review of the site and facilities

A detailed site inspection was conducted by the team of recreation planners and landscape architects in February 2022.

Photographs for each facility were compiled along with site of notes of observation about the nature, use, condition and context of each. The details of this site analysis are provided in Appendix 5.

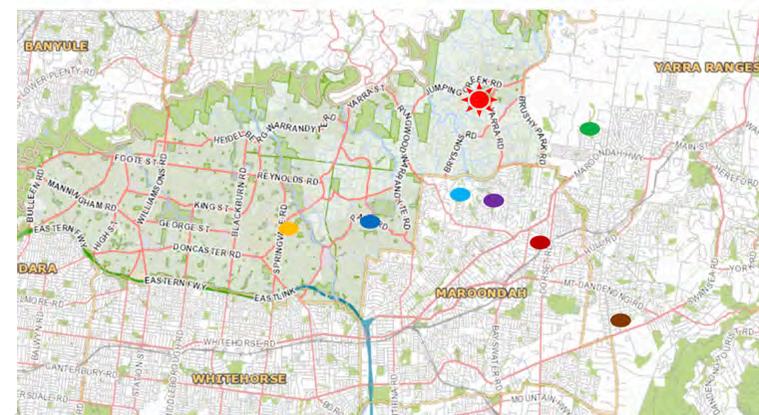


FIGURE 6: WONGA PARK RESERVE AND SURROUNDING SPORTING INFRASTRUCTURE

Wonga Park Reserve		
	Soccer- football	Silcock Reserve - Croydon 7.9km
	Bike jumps	Croydon Hills BMX track 5.4km
	Cricket	Kimberley Reserve - Chirnside Park 6.1km
	Tennis cricket, football	Quambée Reserve - Ringwood North 6.7km
	Football, cricket netball, tennis	Warrandyte Reserve- Warrandyte 7.9km
	BMX	Park Orchards Primary School – Park Orchards 10.2km
	Netball	Stintons Reserve BMX Track - Park Orchards 10.2
	Netball	Pinks Reserve Regional Netball Facility - Kilsyth 12.7km

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### 3. DEMAND FOR ACTIVITIES

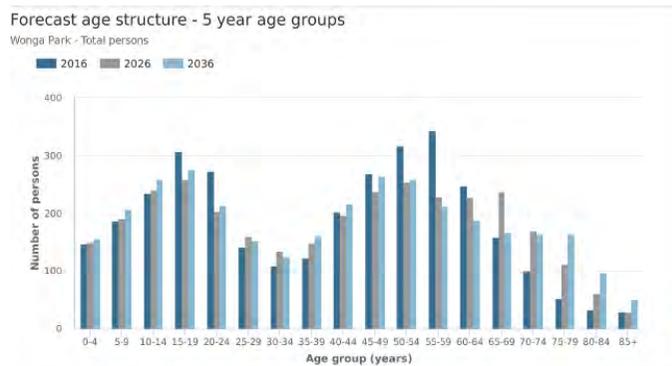
#### 3.1. Demographic influences on demand

The key demographic factors that influence the demand for sport and recreation activities are population size, age, gender, income, education, cultural background, disability and location of residence and availability of facilities.

The 2022 population estimate for Wonga Park is 3,218 and forecast to grow to 3,332 by 2036. The population change between 2022-36 is projected to be 3.55%.

The following chart shows the projected population by 5-year age groups for 2026 and 2036, compared to 2016.

Table 5 Forecast age structure for Wonga Park in 5-year cohorts



In 2016 largest age group of Wonga Park were residents aged between 50 to 59 years, this was closely followed by residents aged between 15-19 years. Table 5 identifies that there is a drop of residents aged between 25-40 years and again for residents from 60 year +. This suggests that the majority of Wonga Park residents are couples with dependents. Forecasting indicates that this trend will continue for the next 20 years.

Analysis of the resident age groups for Wonga Park in 2016 compared to City of Manningham shows that there are a greater proportion of people in the 10-24 and 45-64 age groups living in Wonga Park compared to the Manningham City Council. However, in the 25-39 and 70+ age groups there are significantly less people that live in Wonga Park compared to Manningham City Council.

The demographic profile of Wonga Park analysed against state participation rates suggests that there is a relatively high propensity for residents to play sport or recreate, due to:

Three of the four Wonga Park Reserve resident clubs (netball, cricket and football/soccer) have higher than average participation rates compared to AusPlay participation rates. The tennis club has a participation rate of 6.2%, just below the state average of 6.3%.

Wonga Park index of social disadvantage is 1,110. This indicates that Wonga Park has a low level of disadvantage, signifies that a high percentage of the residents have disposable income that could be used to participate in organised sporting pursuits.

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### 3.2. Key trends

The image below provides an overview of the key trends related to use of parks for sport and also residents for social, physical and environmental activity.

**Key Park and Sport Trends: Accessibility, quality, diversity, informality, equity, safety and sustainability**

	<ul style="list-style-type: none"> <li>• <b>Dependence and 20 min neighbourhoods</b> Distance or lack of walkability mean some communities may be totally dependent on a space to meet everyday play, sport and recreation needs.</li> </ul>		<ul style="list-style-type: none"> <li>• <b>Wheels</b> Increased demand for bike facilities, wheeled toys and mobility devices.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Increasing demand and understanding of importance of green space and sport and development on sites with no natural environment features – green and communal spaces</b></li> </ul>		<ul style="list-style-type: none"> <li>• <b>The whole family needs to play together: all genders, ages and abilities included in sports, recreation and play</b></li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Access to nature for restorative values, play, diversity, shade, sustainability and perception of quality</b></li> </ul>		<ul style="list-style-type: none"> <li>• <b>Higher service and provision standards</b> to drive equity, ensure parks and sports facilities are safe, fit for purpose, and for asset management and budgeting.</li> <li>• <b>Increasing standards for support facilities, playing field size and female friendly facilities.</b></li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Less club sport, more social and individual sports</b> access for community and social sports and programs important.</li> </ul>		<ul style="list-style-type: none"> <li>• <b>Inclusion and universal design</b> All play spaces, paths and facilities can be made inclusive of people with a disability not just regional, or "destination spaces," or special separate spaces.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Increasing demand for off road circuit trails for dog walking, running, walking and wheeling</b> responding to more people working from home, increase pet ownership and need for exercise.</li> </ul>		<ul style="list-style-type: none"> <li>• <b>Increasingly manicured design</b> promoted by developers in new development areas mean local parks have to consciously provide less structured environments with which to engage</li> <li>• <b>Wellbeing:</b> Physical activity, social connection and environmental lenses are needed in design.</li> </ul>

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### 3.3. Use of the Reserve

#### Organised sport at Wonga Park Reserve

There are four established sporting clubs located at Wonga Park Reserve. These clubs include the Wonga Park Tennis Club, Wonga Park Cricket Club, The Wonga Park Wizards Soccer Club and the Wonga Park Netball Club.

All four clubs offer a range of sporting opportunities for the area providing well-recognised physical, social and mental health benefits for the participants. Wonga Park Reserve is one of the only locations in Wonga Park where such sporting activities can formally occur.

Additional benefits the clubs provide include opportunities for social contact and fostering of community development. The role of the sporting clubs is particularly important given the location of Wonga Park on the fringe of Manningham in a 'semi-rural' area, further from other established community facilities, activities, clubs and shopping centres.



#### Wonga Park Cricket Club

The Wonga Park Cricket club was established in 1910. There are no records of where the club played in the early days, but in 1913 their first oval was established on Old Yarra Road behind the Mechanics Institute Hall (Wonga Park Hall), where the tennis court is today. A few years later the club moved across the road to where Oval No. 2 is today. In the 1970s the club developed a new oval (Oval No.1) from a reclaimed tip, to cater for the growing needs to the club. This oval quickly became the preferred oval, and a pavilion was constructed. In 2004, some minor capital works improvements were made to the pavilion with major renovations being completed in 2011.

The Cricket club also uses a second smaller pavilion next to Oval No. 2. This pavilion was rebuilt in 2005 to replace the existing dilapidated building. This building contains a kitchenette and a small gathering/spectator area. A toilet was recently installed into the pavilion.

The Cricket Club uses Oval No. 1 and Oval No. 2 for competition and training in the summer season. Four practice locked cricket nets are adjacent to Oval No. 1 and two public access cricket nets are next to Oval No. 2.

The Wonga Park Cricket Club is an active and growing club with over 250 registered members representing the full range of age and skill groups. The club currently has six female members (four junior and two senior). These members play in mixed teams. The club and Cricket Victoria has acknowledged this an area that needs to be developed, but the lack of facilities i.e., change rooms has halted the advancement of these programs. On average in the summer season the cricket club use Oval No. 1 for 30 hours per week and Oval No. 2 for 27.5 hours per week. On average both the ovals are used for 63 hours per week (Table 6). This is below the 40 hours carrying capacity standard set by the Manningham City Council for summer.

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Table 6: Average hours the outdoor playing fields are used per week (Summer)

Oval No. 1	Oval No. 2	Av. hours of use per week
Total weekly usage	Total weekly usage	
<b>30</b>	<b>31.5</b>	<b>30.75</b>

The Cricket Club has a current lease for the main pavilion and access to the two sports ovals, and primarily uses these facilities during the summer season (September – February).

In September 1992 the Club transferred the title of land and surroundings of oval two to the Shire of Lilydale. This land coupled with the existing land owned by the Shire resulted in the Shire becoming proprietor of the title including both ovals, pavilions and surrounding land. In return a lease was developed with the provision and intent to give the club use of both ovals and pavilion until 2022. An arrangement was made regarding the maintenance of the ovals.

The Club maintain the ovals for a maintenance levy that is adjusted annually in accordance with GST and CPI movements. This levy is currently \$14,000. This is a unique arrangement as Council’s City Parks Unit maintains all other ovals in the municipality.

In 1995, with the Council amalgamations, the Wonga Park Reserve title was handed over to the City of Manningham. In June 2001 the lease was renewed and replaced with two leases. One lease was created for use of the pavilion for a term of nine years (2010) and another for usage and maintenance of both ovals for a term of 22 years (2023). The lease document refers to the importance of the history of the title of land. It states, “special consideration should always be given in the future to the unique circumstances and history of the Wonga Park Cricket Club, in particular in any future lease negotiation and Council grant”.

The Cricket Club shares use of the main pavilion with the Wonga Park Wizards Soccer Club and the Wonga Park Netball Club. The main pavilion is comprised of two connected change rooms and toilets, gender specific toilets, disability toilets, a small storage area, bar/kitchen/servery space, an umpires facilities and a meeting/gathering room for social events and spectators.



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### Wonga Park Wizards Football Club

Wonga Park Wizards Football Club was established in 2008. The club is a community – based club that runs junior football clinics for five – seven years old, junior teams from U8 – U18 and have just started to field senior teams. The club leases the pavilions and two ovals from March – August (winter season).

The football/soccer club currently has 200 members. The club had reached its capacity of 300 members, however due to Covid 19 and condition of the ovals in winter the club has seen a significant drop in its membership numbers. The participation rate for football/soccer in Wonga Park is currently 6.2%, significantly higher than the Victorian average of 4.6%. Improvements to the fields to cater for winter conditions would assist the club to regain and maintain members in the years to come. The Clubs membership base is predominately male (70%). All the females are in the junior teams.

The Wonga Park Wizards train three nights a week, previously this has been on Oval No. 1 as there were no lights on Oval No. 2. Since the installation of the lights the club train on Oval No. 2 to try to preserve Oval No.1 for competition. This has changed the carrying capacity of Oval No. 1 for this season. The club plays their games on a Sunday between 9.00am and 5.30pm. In winter the Council has a carrying capacity of 30 hours per week, currently the soccer-football club use Oval No.1 for 11.5 hours and Oval No. 2 for 27.5 hours per week.

Table 7: Average hours the outdoor playing fields are used per week (Winter)

Oval No. 1	Oval No. 2	Av. hours of use per week
Total weekly usage	Total weekly usage	
<b>11.5</b>	<b>27.5</b>	<b>19.5</b>



Photo from Wonga Park Wizards FacebookPage

Appendix 5 provides detailed site notes along with photos of the oval and associated facilities on the reserve.

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### Wonga Park Netball Club

The Wonga Park Netball Club was established in 1979. Originally established as the Yarra Road Netball Club, the club practiced and played on one court at the Yarra Road Primary School. With the help and hard work of many dedicated players and parents over the years, the club has grown to 158 members. The netball club only trains at Wonga Park Reserve with competition held at a different venue. The club plays in the Lilydale and Yarra Valley Netball Association.

The netball club has a membership that has grown from 120 to 158 since 2007. The participation rate for netball in Wonga Park is currently 4.9%, significantly higher than the Victorian average of 3.2%. The club is dominated by junior player with 74% of its members being under the age of 15, all of these members are females. These statics indicate that netball is a popular sport played by females in the Wonga Park area and provides a program that needs to be supported by appropriate infrastructure.

The two netball courts at Wonga Park Reserve are classified as “local” (Outdoor Sports Infrastructure Policy 2020) courts, this means they only accommodate training with no other facilities offered other than storage and public toilets, however these facilities are over 80m from the courts, which has caused problems for the club with supervision and safety. The courts are made of asphalt and have been assessed as being non-compliant. The courts also have weed intrusion and debris that invades the courts, making them slippery and unsafe to play on.

The Wonga Park Netball Club use the courts five nights a week in the summer and three nights a week in the winter. On average over a 12 month period the Netball club use the courts 22 hours per week (Table 8). They have access to the pavilion but do not use this excepts for the AGM.

Appendix 5 provides detailed site notes along with photos of the courts on the reserve.

Table 8: Average hours the netball courts are used per week

Total weekly usage (hours) - Summer	Total weekly usage (hours) - Winter	Average hours of use per week
20	25	22



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### Wonga Park Tennis Club

Wonga Park Tennis Club is a thriving community club that was established in 1927. The club was originally established on Launderers Ave between the oval (Oval No. 2) and the Bickford Orchard. The club was relocated to its current position in the 1960s. The Club started with a small club house and two courts. Over the years the club has grown to include a larger clubhouse (refurbished in 2015) and eight courts (5 en-tout-cas, and three acrylic coated hard courts).

The Wonga Park Tennis Club is a very well-respected club in the municipality and has 305 members. Their memberships have dropped since 2007 (330) but based on the Victorian AusPlay data their participation rate is on par with the state average. Covid was a contributing factor to the clubs decrease in memberships.

The tennis club provides a range of services and programs, which include:

- After school coaching
- Saturday morning junior competition
- Saturday afternoon senior competition
- Weekday ladies competition
- Night tennis, and
- Social activities.

The service and programs are delivered over the eight courts, six days a week. On average the tennis courts are used 288 hours per week (Table 9), 67% of this time equates to the clubs coaching programs.

Table 9: Average hours the tennis courts are used per week

Total weekly usage (hours) - Summer	Total weekly usage (hours) - Winter	Average hours of use per week
289	287	288



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### 3.4. Recreation and play

#### Dirt bike jumps

A BMX track was constructed in the mid 1980s. This was redeveloped into dirt jumps in 2004 as a result of community action and a successful working bee and barbecue day.

Over the years the jumps have not been maintained under a continuous maintenance program and therefore has become run down and subject to modification by local riders.

The surface is poor and the shapes of the jumps is worn.

The dirt bike jumps usage is not known but through the consultation process residents said that the jumps are used on a regularly basis by children and teenagers. The jumps were used a lot by families through the COVID-19 lockdowns. The jumps are one of few places in Manningham where young people can ride jumps in a dedicated facility .



#### Play spaces

There are three play spaces provided at the Wonga Park Reserve, the Gooligulch playground between the Wonga Park Community Centre and the netball courts, and two small scale play spaces, one adjacent to the main car park and pavilion and the other between the tennis courts and the Wonga Park Hall.

Gooligulch playground was installed in 1998 as a junior play space behind the Wonga Park Community Centre. This play space was based on the popular Graeme Base children's book, "My Grandmother Lived in Gooligulch". The play space has been popular, and many people are very attached to it.

Due to its popularity, in 2021 the playground was refurbished, this included updated play equipment and the inclusion of a table and seating. The play space is unique however there is a limited range of play experiences and there are none accessible to children with a disability. The play space near the main pavilion has climbing equipment and swings catering for children between the ages of 2-5. The area also has a BBQ and seating.

The play equipment between the Wonga Park Hall and the tennis courts are ageing and require replacement or removal. Elements of this play space have been removed primarily due to safety issues. This play space may still provide for the tennis courts. Consideration needs to be given to the whole reserve when considering replacement of play equipment, accessibility, more interaction with nature and a greater diversity of play experiences..



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### Off-road trails and access paths

Off-road trails are used by more people and a greater range of the community than any other recreation facility type.

Walking is the most accessible form of physical activity. It enables people to come together socially or individually, improves health and helps to create a more sustainable environment. Most importantly, walking is an activity open to nearly everyone, regardless of age, socio-economic status or culture.

Walking plays an important role in people participating in their communities. This simple activity brings people out into their neighbourhoods while helping them be healthier and happier.

The existing trails are used by many residents on a daily basis. There is currently a perimeter path that goes around the outer edges of the reserve; however, the path is not continuous.

There is a series of secondary paths located around the reserve. These are a mixture of planned paths and paths that have been formed from consistent use. These paths are used as a short cut or serves as a pathway to main facilities such as the ovals, cricket nets, netball courts or the pavilion.

Way finding is confusing some users — in how to get from one facility to the next. The perimeter pathway functions as a multi-use pathway for walking (with or without a dog), jogging and bike riding.

Appendix 5 provides detailed site notes along with photos of paths on the reserve.



## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### 3.5. Community services and facilities

There are a range of community service facilities that are located in Wonga Park Reserve. These include the Wonga Park Hall, Wonga Park Community Centre and the former pre-school site. Details of the history and programs of these facilities is summarised below.

#### Wonga Park Hall

The Wonga Park Hall and Mechanics' Institute was built in 1908, located in the northeast corner of the Wonga Park Reserve. This was the first hall that was developed in Wonga Park and served as a very important community meeting place. Initially a library was established in the hall, but over the years the hall diversified and became a central meeting place for community activities such as the youth club, film nights, balls, fairs, concerts, presentations, church services, badminton, and brownies. Most recently the hall was used as the Maternal and Child Health Service, this service has now moved to the Community Centre the space is currently vacant. The Wonga Park Hall has a heritage overlay.



#### Wonga Park Community Centre

The Community Centre was completed in December 2004. The major redevelopment and extension of the Wonga Park Community Cottage and the former Wongaroo Child Care Centre was a community development project involving comprehensive consultation.

The original 'cottage' building was constructed in 1950 as a family residence for the orchard that occupied the site. The former Shire of Lilydale bought the residence in 1978 for accommodation of the Wonga Park Community Cottage. The building was then home to a wide variety of leisure and community programs and organisations including:

- Arts and crafts
- Exercise groups
- Spinners and weavers
- Youth group
- Wonga Park Residents Association
- Walking group creche
- Free Range Egg Association, and
- Mothers' Group.

The new Wonga Park Community Centre integrates a number of community services into the one facility. These community services include:

- Wonga Park Community Cottage;
- Burch Memorial Preschool;
- Maternal and Child Health Centre, and;
- Wonga Park Playgroup.

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### Wonga Park Community Centre (Cottage)

The Cottage is located on the south of the Oval No. 2 and west of Old Yarra Road. It has a Heritage overlay over it — being an original farm dwelling.

The 'Cottage' delivers a range of arts, leisure and recreational activities for the community. A program of activities is developed each term outlining the range of activities available.

The cottage is similar to other 'Neighbourhood Houses' in the municipality. These not-for-profit organisations offer a diverse range of programs including: accredited courses; art/craft; vocational; English and adult literacy; health and well-being; children's activities; occasional childcare; and, self help and support groups that respond to local community needs.

A Co-ordinator and Assistant Co-ordinator are employed at the Cottage to deliver the programming and operation of the Centre on a day-to-day basis. A Committee of Management is responsible for the ongoing management of the Cottage as an incorporated body. The Committee is made up of interested people generally from the local community.

Classes are held during the day, evening and on some weekends.

Office Hours are generally 9:15am to 4:00pm Monday to Thursday and 9:15am to 12:15pm Friday (closed during school holidays).

### Occasional Child Care

The Cottage also operates the 30-place Occasional Child Care Centre. Occasional care is available each weekday 9am-12 noon for participants attending classes at the Cottage and the general community.

The Centre has its own outdoor play space within the Community Centre grounds.

### Maternal and child health service

The Community Centre is also home to the Maternal and Child Health Service. The service provides health and developmental checks for children.

The Maternal and Child Health Service is delivered by the Social and Community Services Unit, Manningham City Council. This service is jointly funded by Manningham City Council and Victorian Department of Human Services. It is a free service for all families with children up to six years of age throughout the Wonga Park area.

Formerly the Maternal and Child Health Service operated out of offices attached to the Wonga Park Hall

### Former Pre-school (Kindergarten) site

The former pre-school building situated between the CFA and the open space area adjacent to the Tennis Courts, is vacant. The Burch Memorial Preschool that previously occupied the building, is now located within the Wonga Park Community Centre. The fire station now use this location for training and meetings



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### 3.6. Community and stakeholder views

#### Methods

Feedback from the community and stakeholders was sought in a number of ways including:

- Telephone interviews of clubs, sports associations, schools, peak bodies and providers
- Telephone interviews with members of the local community
- “Your Say” Manningham(YSM) page, and a communications strategy to promote visitation to the YSM page.
- Internal stakeholders’ workshop

The table following shows the number of respondents by consultation method.

Engagement method	Calls/ emails	Completed
Sports Club workshop		1
Telephone interviews with state sports associations	4	4
Telephone interview of sports clubs	5	5
Telephone interviews with community stakeholders	3	3
Council workshop		2
Telephone conversations with Council staff	8	7
Telephone interviews with schools	2	2
Telephone interviews with local residents	5	3
YS Manningham page		26

Some 35 individuals representing the Council, state sporting associations, sporting clubs, local stakeholders, residents and schools were interviewed or were involved in a workshop about Wonga Park Reserve. For a full list of those involved see Appendix 1.

The consultation was designed to gain insight into how the clubs and user groups use Wonga Park Reserve, what they like about the venue, what they would like improved and understand their future needs and aspirations for the site. A summary of the findings is below.

#### Sports Club Master Plan Proposal

The Wonga Park Sports provided a comprehensive proposal to Council for the upgrading of the Reserve. This included a sports engineering assessment of the ovals, and an architectural master plan of the grounds with a new major pavilion.

The key elements of the proposal included:

<p><b>Main Oval</b></p> <ul style="list-style-type: none"> <li>• Expand Boundaries</li> <li>• Drainage and Reticulation</li> <li>• Upgrade Lighting</li> <li>• Cricket Net Lighting</li> </ul> <p><b>Second Oval</b></p> <ul style="list-style-type: none"> <li>• Expand and Level</li> <li>• Drainage and Reticulation</li> <li>• Sports-field Lighting</li> <li>• Synthetic Cricket Wicket</li> <li>• New Practice Wickets</li> </ul> <p><b>Car-parking</b></p> <ul style="list-style-type: none"> <li>• New car park to service Netball and Second Oval</li> <li>• New car park in old pavilion location</li> </ul>	<p><b>Netball Precinct</b></p> <ul style="list-style-type: none"> <li>• Re-locate and expand</li> <li>• 4 Courts on 2 levels</li> <li>• Cushioned Acrylic over Asphalt</li> <li>• Viewing pavilion and storage</li> </ul> <p><b>New Sports Pavilion</b></p> <ul style="list-style-type: none"> <li>• Cricket, Football, Netball</li> <li>• Female Friendly</li> <li>• Multi-purpose</li> <li>• Viewing</li> <li>• Office and storage</li> </ul> <p><b>Other</b></p> <ul style="list-style-type: none"> <li>• Expand Playground</li> <li>• Trails and Re-vegetation.</li> </ul>
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### Summary of community and stakeholder views

The following are key community and stakeholder views about Wonga Park Reserve, expressed during the community engagement process.

- The residents expressed how Wonga Park Reserve is a valued sporting and open space precinct in Wonga Park. There is a need to consider the native and indigenous vegetation when considering upgrades for the reserve.
- Better quality facilities, seating, shelter and play spaces at open spaces would encourage more residents to use local parks.
- The ovals need to be reconstructed to provide a better profile, drainage and turf.
- The main pavilion does not have adequate change space to accommodate multi-gender usage.
- There is limited storage space. Toilet facilities are used for storage, rendering them unusable. Cricket and soccer/football need to store equipment off site on the off season. Netball storage is over 80 m from the courts and is located behind the main pavilion, they have expressed concerns about safety, particularly in winter when it is dark.
- The small pavilion is inadequate in size and usability.
- Netball courts are old and are not in great condition. The courts and lighting are non-compliant with netball guidelines. The courts have weed invasion and there is a need for support facilities such as shade, shelter and drinking fountains.
- Opportunities for social sports activities in parks would be highly valued.
- The play spaces are valued in the reserve, children often move from one to the other to gain different experiences.
- The walking tracks around the reserve are in bad condition and there are parts that can flood in the winter.
- Parking can be an issue on the weekends particularly on a Sunday between 9am – 10am in winter. Residents state that cars can be parked in front of their driveways, and they are unable to leave their property.
- The Sporting Club suggested that Old Yarra Road could be closed and additional parking could be put along the street to assist with the parking problems. The council did not believe that the closing of this road would assist with parking as the street is too narrow and there would not be room for a turning spot for those that have entered not knowing it is a one-way street. The CFA requested that the street is not closed as they need this road to enter and exit the station.
- Residents are concerned about the snakes that live in the undergrowth near the ovals suggesting that this is a danger to visiting sports teams that are not used to rural environments.
- There are differing opinions of the usage and value of the dirt bike jumps. The Sports Club feel that it is not used much and could be located elsewhere. Other residents say that it is well used and provides younger riders with valuable riding skills. All are in agreement that the track is not well maintained and additional tracks, an ongoing maintenance program and promotion will improve the use of the track.
- Wonga Park Primary School and Yarra Road Primary School use the reserve as an overflow for their inter-school sports. Wonga Park Primary also use the school to run their junior athletics programs and cross-country events.
- Busses have problems with entering the reserve carpark, when they get in there if there are cars in there it can be difficult to move through the carpark, so they often park on Old Yarra Road.

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### Summary of the Council recreation team workshop

The workshop was conducted online with representatives of the Council recreation team. A summary council's expectations and issues raised includes:

- Ensuring the level of engagement about asset planning captures the whole reserve especially around usage.
- It is important achieve a balance between sport, the community and the environment in this plan.
- Residents use the reserve for many different activities these all need to be considered in the master plan.
- The ovals are not in good condition, the ground size is small, we anticipate the ovals are overused, and maintenance is not appropriate.
- The netball courts are considered a local facility, Council not looking to change this.
- The netball courts have non-compliant lights, poor court drainage, and no shelter. The club has the right amount of storage according to the local level facility policies.
- The Sports Club have suggested moving the main pavilion to the east, the new location is straight into the sun.
- The dirt bike jumps were used a lot through COVID-19, there is currently some consultation being undertaken to understand demand, anticipate keeping these jumps.

The Gooligulch play space is really liked within the community, this needs to be kept.

Parking is a big issue at the reserve especially on Launderers Avenue, parking for the tennis courts not well defined.

A plan needs to be developed for the paths around the reserve as currently the paths are prone to flooding, are slippery and tree roots are a problem.

### Summary of Council environmental team workshop

The workshop was conducted online with representatives of the Council environment team. A summary of the issues raised includes:

- Wonga Park Reserve has significant biodiversity sites, these need to be considered in the master plan. There is a new Manningham site biodiversity significance plan currently being developed, this will include Wonga Park Reserve
- There are clear policies about park and bushland maintenance but there are not any recommendations for paths, but there needs to be considerations from an environmental perspective.
- Conflicts between sport and trees. Sport is not considered a good reason to remove trees.
- Car parking needs to be looked at, refer to the Green wedge infrastructure to guide this.
- There is not much vegetation around the main pavilion, so preference should be given to an expansion at the current location rather than moving the pavilion. Moving the pavilion would require significant earth works.
- Council to investigate pine trees for velvet fungus.
- The dirt bike jumps need to be developed and made safer, the surface may not be appropriate, it was used extensively in COVID-19.

The playgrounds are used a lot, many children roam from one to the other. The Gooligulch playground has social heritage value and generational memory with the park.

Council would welcome addition of native vegetation to the reserve.

Paths need to be improved to allow wheelchair and pram accessibility.

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### “Your Say” Manningham

The “Your Say” Manningham page had 103 visitors between 28/1/2022 and 7/04/2022. From these visitors there were 22 contributors making 26 comments (Table 11).

The comments made on the Manningham HYS page have been themed into categories to assist in understanding their comments (Appendix 2)

The main concerns that came from the online community consultation process was the issue of parking, with 30% of the contributors contributing to this theme. Comments around parking were focused on the lack of parking that was available when organised sport was being played particularly in winter, however it was also noted that this was a very temporary issue. Comments made specifically about Launders Avenue identified that there was an issue of parking in the street, but this was only for a short period of time and there was a general consensus that there does not need to be any changes to Launders Avenue.

The condition of the ovals was also an issue that was raised on the Manningham have your say page. The main concerns raised were over safety of the cricket pitch and the condition of the oval. There was a general consensus that these areas needed to be improved on the oval.

Table 11 Wonga Park Reserve have your say

Visitors	Contributors	Contributions	Comments	Votes
103	22	122	26	96

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### 4. ENVIRONMENTAL MANAGEMENT

The Manningham Biosites - Sites of (Biological) Significance Review (2004) defines areas of Wonga Park Reserve as comprising part of the 'Freyne St' – a biosite of State significance for its biological values. Biosites are “Core Conservation Areas” for Manningham and represent those areas that support the majority of the municipality’s biodiversity.

The Review identifies that the remnant vegetation in the Reserve belongs to Ecological Vegetation Class (EVC) ‘Grassy Dry Forest’. This EVC is the common vegetation type typical of the mid-slopes and ridge-tops throughout Manningham. It has a conservation status of ‘least concern’ within the Highland – Southern Fall bioregion due to low levels of depletion and relatively high representation in conservation reserves within the Bioregion. The EVC is a generic list on the Grassy Dry Forest class within the Port Phillip and Westernport region.

In order to effectively monitor the management of vegetation at Wonga Park Reserve the 2008 Management Plan advised that a ‘flora list’ of the specific vegetation in Wonga Park Reserve be developed. The list should be developed by Council’s botanist and will include the level of information to effectively monitor the management of the vegetation. Furthermore, a monitoring process should include the gathering of some vegetation data such as ‘photo points’. The grey shadow in the image following highlights the biosite significant areas. The following plan shows the key zones for managing biosites on the reserve.

Figure 6: Ecological Vegetation Classes



**Zone areas (ha)**

- Class 1 : WPR-1A (0.32ha)
- Class 3 : WPR-3A (0.75ha)
- WPR-3B (0.29ha)
- WPR-3C (0.33ha)
- WPR-3D (0.20ha)

**Legend**

- Class 1 – Maintain high diversity
- Class 3 – Maintain habitat

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The plan does not appear to address areas where there are opportunities to protect mature remnant trees without understorey or revegetation.

However Zone WPR-3E, is planted.

Council' maintenance team has a more fine grained plan outlining areas of significance which they seek to enhance. The image below shows the areas where vegetation is being protected and enhanced. Some clarity is required at this finer grain about the priority management actions.



Image supplied by Council staff

The following images show the vegetation over the decades.



1962



1974



1982



1991



1998



2009

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### The condition of the turf grass

The image below shows the condition of the ovals of time.

The condition of the ovals has been impacted on by poor drainage, soil profile, turf and the vegetation very close the fields of play. The two oval assessments in the last two years confirmed that the grounds need to be constructed.



Oval No. 2 Photo of the top oval showing the lack of grass cover and how it shapes with the tree cover.



Oval No. 2 has suffered from diseases throughout the years and the fact it is heavily sheltered from wind can be causing this along with other factors.



Drainage works



Drainage works

DRAFT

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### 5. APPENDICES

#### Appendix 1. Stakeholders consulted

Name of Organisation / Group	Position	Type of consultation
Netball Victoria	Facilities and Affiliate Capacity Development Manager	Online interview
Football Victoria	Government Relations and Facilities Manager	Online interview
Cricket Victoria	Cricket Manager Inner East Metro	Online interview
Tennis Victoria	Club Development Officer – Metro East	Online interview
Wonga Park Sports Club	President	Online interview and workshop
Wonga Park Wizards Football Club	President and Vice President	Online interview and workshop
Wonga Park Wizards Football Club	Secretary	Online interview and workshop
Wonga Park Netball Club	President	Online interview and workshop
Wonga Park Cricket Club	Vice President	Online interview and workshop
Wonga Park Tennis Club	President	Online interview
Wonga Park Community Centre	Coordinator	Online interview
Wonga Park Fire Station	Caption	Online interview
Manningham City Council	Coordinator Recreation	Workshop
Manningham City Council	Recreation Planner	Workshop
Manningham City Council	Recreation Liaison Officer	Workshop

Name of Organisation / Group	Position	Type of consultation
Manningham City Council	Leisure Services Officer	Workshop
Manningham City Council	Recreation Projects Officer	Workshop
Manningham City Council	Recreation Project Officer	Workshop
Manningham City Council	Recreation Participation Officer	Workshop
Manningham City Council	Business Support Officer	Workshop
Manningham City Council	Bio-diversity Planner	Workshop
Manningham City Council	Senior Landscape Architect	Workshop
Manningham City Council	Arborist	Workshop
Manningham City Council	Open Space Planning Officer	Online interview
Manningham City Council	Active Spaces Officer	Online interview
Manningham City Council	Manager Infrastructure Services	Online interview
Manningham City Council	Senior Traffic Engineer	Online interview
Manningham City Council	Community Facilities Officer	Online interview
Manningham City Council	Community Projects Lead	Phone Interview
Manningham City Council	Team Leader Active Space	Online interview
Manningham City Council	Team Leader Parks and Management	Online interview
Yarra Road Primary School	Secretary	Online interview
Wonga Park Primary School	Principal	Online interview
Resident – Launders Ave	X 2	Online interview
Resident – Dirt Bike Jumps		Online interview

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### Appendix 2. “Your Say” Manningham themes

Theme	Comments	No.
Parking	<ul style="list-style-type: none"> <li>The parking within the reserve is inadequate with cars often parking on the verge areas of the access road, Lauanders Avenue during peak times. Lauanders Avenue itself, is too narrow to cope with the amount of increased traffic on many days when the reserve is in use. In the interest of road safety, I'd suggest Lauanders Avenue be widened to the point of exit from the reserve and/or an additional entrance/exit to the reserve be created, perhaps off Old Yarra Road along with more parking within the reserve.</li> <li>Parking and access certainly a priority.</li> <li>Widening the road might be good for 2 hours on a Sunday morning, 3 months of the year but destroy the native layout for the other 6 days and 22 hours and 9 months. There is plenty of parking at the community centre, Old Yarra Rd.</li> <li>No need to widen the Street to the detriment of Parkland. My Street is fine. I chose to live here. Out of Towners Parking is the Problem. Locals can walk to the park.</li> <li>Others From Chirnside. Croydon, Mooroolbark could carpool.</li> <li>Parking can be troublesome but park a little further away and walk. There are plenty of parking options so long as the lighting is adequate for safety.</li> <li>Parking and access is a very temp issue, not the big problem.</li> <li>Parking and access are very temp issues per week/year, and should not under any circumstances override the needs and lives of residents who live here 24/7/365</li> </ul>	8

Ovals	<ul style="list-style-type: none"> <li>Shared facilities need to be better managed-for example the first game of a recent cricket season had to be cancelled because the ground was not in an adequate condition to play on.</li> <li>Significant improvements to ground surface and drainage is required.</li> <li>The synthetic cricket wicket on the bottom ground is in desperate need of replacing. The old matting has become very slippery and opposition clubs have complained about how unsafe the surface is on numerous occasions throughout the year. Further to that, an opposition player has broken their ankle on the edge of the concrete wicket due to divots beside the pitch. Adding the synthetic surrounds seen at various other sports grounds will improve safety and also lead to less damage requiring repair post soccer season. This will also limit the damage caused in cricket season in the run ups leading to a smoother and safer surface.</li> <li>The oval can get quite boggy in winter.</li> <li>The synthetic cricket wicket is beyond dangerous. It is in need of replacing to ensure player safety. It is slippery and opposition clubs have complained about how unsafe the surface is on numerous occasions throughout the year. To ensure safety of the players should be number one concern of the council who promote local sport.</li> <li>Game quality lighting for both cricket and soccer on the bottom oval.</li> </ul>	6
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## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

Theme	Comments	No.
<b>Unique setting</b>	<ul style="list-style-type: none"> <li>Facilities are certainly all over the place-but we should also take care to preserve the unique setting of this area-the reason many people like it.</li> <li>The reserve is a lovely unique area used by many for many reasons. It should be preserved and maintained and not turned into a major sporting complex. We are still lucky enough to have native trees, shrubs and animals such as tawny frogmouth, echidnas and kangaroos. Improving facilities without increasing the footprint must be the objective.</li> <li>We do not want to see all that is Wonga Park destroyed. If sporting clubs need bigger</li> <li>And better they should look elsewhere to accommodate their needs. We chose to live in Wonga Park because it's a great place to live and don't wish to see it changed to asphalt and concrete.</li> <li>Things can always improve and may well be required (eg netball sheds, toilets), but only if it matches the environment. This is a local, semi-rural, 'green' area, Launders Ave s unique, and serves local sporting needs, (not the Boxing Day Test or Soccer World Cup). Don't ruin all these things just for progress's sake or pandering to some loud voices.</li> <li>As a resident (and rate payer) I am happy to see the Wonga Park reserve used and enjoyed. However, I believe it is important to understand that the needs and wants of local s are likely to be quite different from those who visit. We should remember that this area and its sporting facilities were established to serve a small community on the urban fringe. Please retain the natural beauty of the reserve.</li> <li>Don't forget about the residents who don't play sport and live here for the environment it offers.</li> </ul>	6

<b>Launders Ave</b>	<ul style="list-style-type: none"> <li>The main access road needs improvements including Kerr's to cater for the traffic on training and game days. Thanks for listening.</li> <li>Widening Launders for car parking would spoil the neighbourhood character.</li> <li>No Kerb Channel necessary...slow down, be respectful to Old Yarra Rd &amp; and Launders Ave. Carpool or walk.</li> <li>Walk to your local park in your local area. My street is wide enough, Thank you. Peak Times? 365 days in a year. (8,760 Hours) Soccer 20 Sat &amp; Sun @ 6 hrs (240 hrs), not much value for local community. The street is great.</li> <li>Widening Launders Ave is a horrible idea. Use the hall parking or new parking at the shops that are under construction. Wonga Park is special because of streets like Launders Ave. The parking/bus situation may not be perfect but butchering native habitat and ruining the beauty of the street is not the answer.</li> <li>Launders Ave does not need to lose its character simply for a relative few hours per week. Visitors are just that, residents live there. Buses simply should not enter; they can park and enable on/off in Old Yarra Road via walking bus or similar. There will always be peak times for e.g., parking, ruining an environment for temp visitors is exactly the wrong strategy. Because we have seen a car driving on the track/path around the ovals, (yes, true), that doesn't mean we should create a whole new road for such inappropriate conduct.</li> </ul>	5
<b>Walking tracks</b>	<ul style="list-style-type: none"> <li>The trails are great around the sporting grounds for all to access</li> <li>We'd like to see better walking/running track.</li> <li>Improved walking trail path from Clubhouse to bottom cricket nets along alignment created by existing natural foot traffic.</li> <li>Retention of perimeter walking trail is essential.</li> <li>This is widely used.</li> <li>The trails are great.</li> </ul>	5

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

Theme	Comments	No.
<b>Facilities</b>	<ul style="list-style-type: none"> <li>As parents of children who play or who have played at both the soccer and netball club, and with a close and continued association to Wonga Park the grounds need work to function as a shared sporting facility. With the right balance of upgraded facilities and respect for the environment Launders Ave Complex can cater for the many varying needs of Wonga Park and surrounding suburbs and help to inject money in the surrounding local business when they are completed.</li> <li>This is exactly the point i.e. visitors vs residents. There is no need to turn this area into the MCG and Tennis Centre and AAMI Park type precinct. Keep it as a local sporting precinct with local charm. Improve, maintain, but in line with the very concept of this semi-rural environment. Residents live here, visitors have needs but only in line with the local world.</li> <li>Be more efficient; open the toilets for all to use change rooms / kitchen etc expect council to maintain the area for all users.</li> </ul>	4
<b>Netball</b>	<ul style="list-style-type: none"> <li>As a parent and user of the Wonga Park reserve with cricket and soccer — more needs to be provided for the netball club — decent, compliant netball courts, sports lighting and heaps of parking</li> <li>Netball in particular needs improved court surfaces and fencing, toilets! — It is not safe and practical to expect girls and young women who travel to these facilities after school for training to use the single toilet that is available, particularly as this toilet is too far away from the courts and the lighting is insufficient. Wonga Park netball club appears to be an afterthought in terms of presence within the facilities.</li> <li>Perhaps a toilet facility closer to the netball courts?</li> <li>The netball facilities could do with a bit of improvement, but in line with the area.</li> </ul>	4

<b>Playgrounds</b>	<ul style="list-style-type: none"> <li>The playground (both) are in the wrong locations and the timber one (waste of money to fix up) is hidden is out of line of sight from recreation areas and has previously had an incident there some years ago.</li> <li>We'd like to see a significant playground.</li> <li>No need for additional playgrounds.</li> <li>The Gooligulch area is acknowledged by many locals and visitors of all ages as being absolutely fantastic, is not out of sight, it's simply placed in the appropriate nature setting.</li> </ul>	4
<b>Bus</b>	<ul style="list-style-type: none"> <li>I once witnessed a full-size bus exiting the reserve onto Launders Avenue. This exercise took around fifteen minutes for the bus driver to complete. Thank you for the opportunity to participate.</li> <li>I have never seen a bus take 15 mins to exit the reserve. They can easily negotiate the exit.</li> <li>The parking/bus situation may not be perfect but butchering native habitat and ruining the beauty of the street is not the answer.</li> </ul>	3
<b>Great Park</b>	<ul style="list-style-type: none"> <li>Such a Beautiful Park</li> <li>The Park is Great</li> <li>The Park is Beautiful</li> </ul>	3
<b>Pavilion</b>	<ul style="list-style-type: none"> <li>The current pavilion doesn't suit the sporting clubs and it not big enough.</li> <li>The current clubhouse is in adequate for shared gender activities, with insufficient change rooms and lacks sufficient storage. Its location also means there is a disconnect between the netball courts and top oval, although it does provide a fantastic viewing area for the bottom oval.</li> <li>Building adequate facilities for girls and women for all sports would make best use of the facilities</li> </ul>	2

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

Theme	Comments	No.
<b>Biodiversity</b>	<ul style="list-style-type: none"> <li>My main concern is the overgrown 'natural vegetation' which is very close to the walking paths particularly along Launderers and Old Yarra Rds. The increasing number of snake sightings over the last couple of summers is a huge worry for all who use the paths, and also for families who use the reserve grass areas for picnics and leisure. There have also been snake sightings at the bike ramps. We live in a semi-rural area within a green wedge, but family activities, children's' playgrounds, and snakes are just not compatible. A clearing of dead undergrowth and thinning of the vegetation is badly needed.</li> </ul>	2
<b>Dirt Bike jumps</b>	<ul style="list-style-type: none"> <li>The BMX Jumps could do with some upgrades. The biggest line (Also known as A line) is quite small and isn't a big step up from B line (The second biggest set). Personally, I think the ideal size is something similar to Bright Dirt Jumps. Bright Dirt Jumps - <a href="https://www.youtube.com/watch?v=i_MxdhdUK1g">https://www.youtube.com/watch?v=i_MxdhdUK1g</a>. This would suit all skill levels. Such as advanced, intermediate, and beginner. As the Wonga Park jumps, at this moment in time, only suit beginner — intermediate. If you use up space well, you could have 4 lines. A line, on the far left, B line next to A line, C line in the middle, and D line on the far right. Which will suit all skill levels.</li> </ul>	1
<b>Cricket nets</b>	<ul style="list-style-type: none"> <li>Top oval cricket nets are unsafe and inadequate and well past their useful lifespan and need urgent replacing.</li> </ul>	1
<b>Dogs</b>	<ul style="list-style-type: none"> <li>Dog walkers who don't clean up after their animals. It is a privilege to have an off-leash area, and dog owners should respect etc, etc., at sporting participants do not wish to tread through their dog's mess.</li> </ul>	1
<b>Drainage</b>	<ul style="list-style-type: none"> <li>Drainage improvements on the uphill areas adjacent to the ovals will stop water runoff from the surrounding hill onto the oval surface.</li> </ul>	1

<b>Future generations</b>	<ul style="list-style-type: none"> <li>As a long-time resident of Wonga Park the sport facilities have improved enormously on land set aside by our forebears, The council have been preserving the original strip of original bush along the borders of the park. All I ask is preserve all the current bush land and open spaces for our future generations.</li> </ul>	1
<b>Grass roots participation</b>	<ul style="list-style-type: none"> <li>The council should assist to allow the genuine promotion of grassroots participant in the three popular and growing — sports at this facility.</li> </ul>	1
<b>Local community</b>	<ul style="list-style-type: none"> <li>I hope that the suggestions and concerns of those who use the facilities on a regular basis are seriously taken into consideration.</li> </ul>	1
<b>Snakes</b>	<ul style="list-style-type: none"> <li>The increasing number of snake sightings over the last couple of summers is a huge worry for all who use the paths, and for families who use the reserve grass areas for picnics and leisure. There have also been snake sightings at the bike ramps.</li> <li>There are Snakes in Wonga Park. Humans kill, snakes are trying to survive.</li> </ul>	1
<b>Scheduling</b>	<ul style="list-style-type: none"> <li>Game quality lighting for both cricket and soccer on the bottom oval will provide greater scheduling opportunities, particularly given the cricket club now has to play homes games in Templestowe due to the lack of oval availability in Wonga Park area to meet the club's needs.</li> </ul>	1
<b>Skate Park</b>	<ul style="list-style-type: none"> <li>It would also be great to have a skate park up near the bike jumps.</li> </ul>	1
<b>Wonga Park Hall</b>	<ul style="list-style-type: none"> <li>The hall that is never utilised</li> </ul>	1

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### Appendix 3: Key Council Plans

#### Manningham Council Plan 2021-2025

The Manningham Council Plan outlines the priorities and goals of the Manningham City Council between 2021 - 2015. The plan includes five goals each with a number of actions and directions shared between the key stakeholders.

The themes include:

1. Healthy community
2. Resilient environment
3. Well governed council
4. Vibrant and prosperous economy
5. Liveable places and spaces

Objectives within the plan that relate to Wonga Park Reserve, include:

- Enhancing parks, open spaces and streetscapes
- Improving paths and trails
- Implementing the Open Space Strategy and Master Plan actions to create and maintain accessible and well-connected areas for activity, recreation and relaxation.
- Delivering on a 10-year parks improvement program.
- Ensuring that all parks receive upgrades and renewals to maintain their quality and condition.

- Make improvements to open space facilities to increase safety and the use of the parks.
- Develop open spaces to facilitate activity, recreation, and relaxation.
- Improve access to active, leisure and recreation destinations across the municipality by embracing the 20-minute neighbourhood.
- Create accessible and well-connected areas that inspire activity, recreation and relaxation.
- Consult with the community

#### Manningham Health and Well Being Strategy 2021-2025

The Health and Well Being Strategy 2021 – 2025 focuses on the Council Plan 2021-2025 theme of Healthy community. Two goals and a number of priorities were identified. These include:

- A healthy, safe and resilient community
- Improved social and emotional wellbeing
- Increased healthy eating
- Increased active lifestyle
- Increased adaptation to the health impacts from climate change
- Reduced Injury and harm
- Prevention of violence
- A connected and inclusive community
- Increased connection and engagement in community life.

#### Healthy City Strategy 2017-2021

The Health City Strategy 2017-2021 is linked to the Manningham Council Plan 2021-2025 and has been developed to assist in the development of strategies to address issues that impact liveability, resilience, and wellbeing of the City of Manningham residents. The Health City Strategy has identified four focus areas and a series of priorities. These include:

1. Inclusive and harmonious	2. Healthy and well	3. Safe and Resilient	4. Connected and vibrant
<ul style="list-style-type: none"> <li>• An inclusive, diverse community</li> <li>• Generation friendly.</li> </ul>	<ul style="list-style-type: none"> <li>• Healthy mind</li> <li>• Healthy lifestyles</li> <li>• Quality service system</li> </ul>	<ul style="list-style-type: none"> <li>• A safe community</li> <li>• A resilient community</li> <li>• A resilient community</li> </ul>	<ul style="list-style-type: none"> <li>• Creative community</li> <li>• Sense of place</li> <li>• Involved community</li> </ul>

## Wonga Park Reserve Master Plan - Volume 2. Situational and Site Analysis

### Manningham Open Space Strategy 2014

The Manningham Open Space Strategy sets a ten-year plan that sets priorities and guidelines for the protection, use and development of public open spaces in the Manningham City Council.

Wonga Park is located in a low-density residential area, with some the largest residential blocks in Manningham – this is generally an area that has larger residential properties, therefore there are less formalised open spaces.

In an area with limited public open spaces, areas such as Wonga Park Reserve are especially important to enable socialising, sporting and recreation facilities for the local community. “These areas should continue be updated and maintained with this in mind” (p. 35).

### Active for Life Recreation Strategy 2010-2025

The Active for Life Recreation Strategy 2010 – 2025 identified a long-term recreation strategy to increase physical activity in Manningham City Council.

The strategy considered three main areas, active living, active recreation and organised sport. The implications for Wonga Park are to:

- Increase participation in recreation in Manningham, and
- Provide flexible multi use and durable open spaces for recreation to meet the needs of the growing community.

A mayor review of the Active for Life Recreation Strategy was undertaken in 2019, this has resulted in revised objectives and priorities.

Table 3 above outlines the vision, objectives and priority areas for this strategy.

While the nature and size of the current facilities may impact on the club’s ability to grow participation, the clubs on the site have very limited if any development programs for women or all abilities groups, and could develop closer relationships with school to grow local participation.

### Outdoor Sports Infrastructure Policy 2020

The Outdoor Sports Infrastructure Policy was developed to provide a system for Council to guide the level of subsidy (fees and charges) for the use of Council owned and managed community outdoor recreation facilities.

Council provides a hierarchy of facilities (Table 4) to provide a consistent approach to facility development and inform the capital contribution required from Council and user groups.

The following hierarchy will be used for planning purposes relating to reserves and open spaces as the basis for future facility classifications.

The Outdoor Sports Infrastructure Policy has identified the infrastructure at Wonga Park Reserves fit under two classifications: district and local.

Table 3: Recreation Strategy Strategic Direction

Vision			
A healthier, more active community that participates in a diverse range of recreational pursuits regardless of age, gender, ability and cultural background. Infrastructure, facilities, parks and programs will be inviting and accessible to the whole community who will enjoy improved health and wellbeing as a result.			
Objectives			
Increase participation in recreation in Manningham	Ensure the community has diverse recreational choices in Manningham.	Provide great places for people to recreate in Manningham.	Inspire people to participate in recreation in Manningham.
Priority Areas			
Provide flexible, multi-use and durable spaces for recreation to meet the needs of a growing community	Collaborate with key partners and organisations.	Foster an environment of inclusion.	Build capacity for our community.

## Wonga Park Reserve Master Plan - Volume 2. Situational and Site Analysis

**District level:**

- Wonga Park Reserve main pavilion, Wonga Park Reserve tennis Club.
- Sports Fields: Wonga Park Reserve ovals, Wonga Park Reserve tennis courts.

**Local level:**

- Pavilions: Wonga Park Reserve Oval No. 2 small pavilion.
- Sports Fields: Wonga Park Reserve netball courts.

These classifications which come with surface and facility standards.

The current facilities at Wonga Park do not all meet these standards.

Table 4: Facility Classifications and Scope of Provision-1-1

Classification	Description
Regional	Facilities that have a catchment greater than the Manningham community. Typically, these facilities cater for regional and state level competition
Municipal	Facilities that cater for mainly Manningham residents and that accommodate sports and recreation activities that generally have a lower participation rate. One facility is required across the municipality to cater for a relevant sport.
Local	Facilities that primarily cater for junior and low-level senior training and competition. These are typically a user groups secondary venue and can also be public access facilities.
School	Facilities that are not owned by Council however a Joint User's Agreement is in place.

**Manningham Local Law (2013)**

In relation to Open Space, Council's Local Law prescribes some restrictions on use. Manningham's General Law Part 2 – Use of public places aims to ensure that Council reserves are used in a safe and orderly manner and states that:

**Restrictions on entry**

Except with a permit, or except as otherwise authorised in writing, a person must not, on a reserve, ride or drive a horse or a motor vehicle, or other vehicle or any bicycle except that this sub-clause does not apply to:

- The riding of a bicycle in a manner that does not interfere with the enjoyment of the reserve by any other person;
- A designated roadway or bicycle path; or
- The riding of a horse where that has been permitted by Council.

**The Wonga Park Management Plan 2008**

The following table outlines actions and the status of each from the 2008 Management Plan.

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### Action plan from 2008 Management Plan-1-1

Recommendations	Priority	Status	Comments
<b>Recreation and Sport</b>			
<ul style="list-style-type: none"> <li>Investigate the extension of the main pavilion in consultation with the Netball and Cricket Club to accommodate their needs to maximise participation and for the pavilion to remain as an intermediate standard facility, as outlined in the 'Pavilion Policy'.</li> </ul>	1	Complete	
<ul style="list-style-type: none"> <li>Address risk issues at the sports pavilion including installation of a protective barrier on terracing, and repair to sunken steps leading to the oval and handrails as appropriate.</li> </ul>	1	Incomplete	TBA
<ul style="list-style-type: none"> <li>Install boundary fencing around the upper oval to prevent access by horses or unauthorised vehicles.</li> </ul>	2	Complete	
<ul style="list-style-type: none"> <li>Resolve environmental issues from uncontrolled car parking next to the pavilion on the top oval by installing physical barriers to prevent car parking encroaching onto vegetation and for the area to be signed accordingly.</li> </ul>	1	Complete	
<ul style="list-style-type: none"> <li>The Cricket Club to remove the shipping container from the Reserve.</li> </ul>	1	Complete	Club to complete
<ul style="list-style-type: none"> <li>To open discussions with the Wonga Park Cricket Club regarding the future maintenance of the oval.</li> </ul>	1	Ongoing	Operational
<ul style="list-style-type: none"> <li>Construct a stepped pedestrian walkway between the main car park and the top oval.</li> </ul>	1	Complete	
<ul style="list-style-type: none"> <li>Construct a small retaining wall to provide a small, level space (approximately 2-3 meters wide and 5 – 10 meters long) for spectators to stand immediately north of where the steps meet the top oval and extending around towards the northern sight screen as far as practical.</li> </ul>	1	Complete	
<ul style="list-style-type: none"> <li>Develop two synthetic tennis courts to the south of the existing tennis courts (north – south orientation) subject to the relevant statutory processes.</li> </ul>	1	Complete	\$263000, SRV \$50,000 Club \$50,000
<ul style="list-style-type: none"> <li>Introduce "storage" bin for Wonga Park Tennis Club to dispose of en-tout-cas appropriately</li> </ul>	1	TBA	
<ul style="list-style-type: none"> <li>The upgrade and replacement of existing en-tout-cas tennis courts should consider the replacement with surface that requires minimal use of the community's potable water supply such as a synthetic surface. Explore funding opportunities with Tennis Victoria.</li> </ul>	1	Incomplete	Operational

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### Action plan from 2008 Management Plan-2-1

Recommendations	Priority	Status	Comments
<ul style="list-style-type: none"> <li>Construct a retaining wall on the eastern side of the netball courts, including appropriate drainage, to prevent dirt and debris from washing onto the netball courts.</li> </ul>	1	Incomplete	Operational
<ul style="list-style-type: none"> <li>Develop a drainage swale on the southern end (closest to the BMX track) away from the netball courts and top dress as required.</li> </ul>	1	Complete	
<ul style="list-style-type: none"> <li>Council to finalise a lease agreement with the Wonga Park Cricket Club and the Wonga Park Netball Club for the shared use of the sports pavilion.</li> </ul>	1	Complete	
<ul style="list-style-type: none"> <li>Investigate the opportunity to use one or both of the ovals at Wonga Park as 'overflow' venues and associated works for this to occur.</li> </ul>	1	Superseded	Fully occupied
<ul style="list-style-type: none"> <li>Continue to monitor the height and use of existing jumps to maintain safety</li> </ul>	1	Ongoing	
<ul style="list-style-type: none"> <li>Investigate reconstruction of the intermediate level jumps</li> </ul>	1	Incomplete	Operational
<ul style="list-style-type: none"> <li>Maintain ongoing discussion with users regarding the design of the jumps to cater for all levels.</li> </ul>	1	Incomplete	
<ul style="list-style-type: none"> <li>Replace existing signage at the BMX dirt jump track with updated information.</li> </ul>	1	Incomplete	
<ul style="list-style-type: none"> <li>Maintain the Gooligulch play space in accordance with Council's maintenance program.</li> </ul>	1	Ongoing	
<ul style="list-style-type: none"> <li>Once the Gooligulch equipment can no longer be appropriately and efficiently maintained it should be phased out and consideration be given to relocation of site and paths linking site with other Reserve facilities.</li> </ul>	3	Incomplete	
<ul style="list-style-type: none"> <li>Replace the existing play equipment between the Wonga Park Community Hall and the tennis courts.</li> </ul>	2	Incomplete	
<ul style="list-style-type: none"> <li>Construct a circuit pedestrian path around the Reserve and for distance markers to be placed along the path.</li> </ul>	1	Incomplete	
<ul style="list-style-type: none"> <li>Ensure the pedestrian policy, walking strategy and audit of routes address the pedestrian access to and around Wonga Park</li> </ul>	1	Incomplete	
<ul style="list-style-type: none"> <li>Install "horse riding prohibited on oval" signs at the entrance to both sports ovals.</li> </ul>	1	Complete	

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### Action plan from 2008 Management Plan-3-1

Recommendations	Priority	Status	Comments
<b>Community Services and Facilities</b>			
<ul style="list-style-type: none"> <li>Develop a community facility plan and for this to include consultation with all stakeholders including the Wonga Park community of 1972; today's community; groups working with young people (YMCA, church groups; relevant Council Units); and, all groups who have requested usage, including Park Players theatre group, CFA and private practitioners.</li> </ul>	1	Incomplete	
<ul style="list-style-type: none"> <li>Allocate some funds from Infrastructure Asset Refurbishment Replacement Strategy (IARRS) to bring the former Burch Memorial Preschool building to a satisfactory standard when the use is determined.</li> </ul>	1	Incomplete	
<ul style="list-style-type: none"> <li>Remove the 'child proof' fencing around the outside of the former Maternal and Child Health Service (Community Hall).</li> </ul>	1	Incomplete	
<ul style="list-style-type: none"> <li>Refer survey results to YMCA to address the identified need to provide for young people in Wonga Park.</li> </ul>	1	Incomplete	
<b>Environmental</b>			
<ul style="list-style-type: none"> <li>Develop a 'flora list' to assist with the effective monitoring and management of vegetation at Wonga Park Reserve. Furthermore, a monitoring process should include the gathering of some vegetation data such as 'photo points' (for at least Zone 1 and 2).</li> </ul>	1	Unknown	
<ul style="list-style-type: none"> <li>Undertake various environmental improvement and maintenance works in the Reserve as per the Environmental Plan to improve the biodiversity of vegetation including weed management, controlled burning, new mowing regime to sustain remnant grassy understorey, rabbit control, indigenous plantings, the retention of dead vegetation.</li> </ul>	1	Unknown	
<ul style="list-style-type: none"> <li>Rabbit control works continue at the Reserve including regular searches for rabbit holes and appropriate hold collapse and regular spot counts of rabbit numbers should also continue.</li> </ul>	1	Unknown	
<ul style="list-style-type: none"> <li>Council support local residents through education on rabbit control measures and how residents can assist with removing and preventing any new rabbit harbours.</li> </ul>	1	Unknown	
<b>Building and Support Infrastructure</b>			
<ul style="list-style-type: none"> <li>Develop a picnic and BBQ area, including bins, southeast of car park.</li> </ul>	2	Complete	
<ul style="list-style-type: none"> <li>To investigate the construction of public toilets being attached to both sporting pavilions</li> </ul>	1	Incomplete	
<ul style="list-style-type: none"> <li>Develop traffic plan for main car park, next to bottom oval, to improve safety and circulation, traffic calming measures considering speed humps, landscaping, bollards etc</li> </ul>	1	Incomplete	
<ul style="list-style-type: none"> <li>Replace the fencing when required with the existing 'post and wire' style fence to retain the rustic and unique country feel to the Reserve (except for the 'post and rail' style fence marking the BMX track which should be retained to preserve the high visibility of this recreational area).</li> </ul>	1	Incomplete	Operational
<ul style="list-style-type: none"> <li>Upgrade the steps connecting the Gooligulch play space to the netball courts.</li> </ul>	1	Complete	
<ul style="list-style-type: none"> <li>Upgrade seating throughout the Reserve incorporating seating with backs and arm rails.</li> </ul>	1	Incomplete	

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site analysis

### Action plan from 2008 Management Plan-4-1

Recommendations	Priority	Status	Comments
<ul style="list-style-type: none"> <li>Install underground piping/drainage to carry the treated septic discharge from where it enters the Reserve (southern boundary) down the embankment into the drainage pit on the edge of the oval.</li> </ul>	1	Incomplete	
<ul style="list-style-type: none"> <li>Monitor the implementation of the Management Plan.</li> </ul>	1	Ongoing	Operational
<ul style="list-style-type: none"> <li>A major review of the Management Plan is carried out by Council 5 years after the implementation of the Capital Works recommended in this Management Plan.</li> </ul>	1	Incomplete	

## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### Appendix 4. Facility requirements from the peak bodies

#### Facility guidelines summary from Football Victoria

Natural turf playing surface	Required field size (length and width)	Run out: goal line and sideline	Associated structures to the field	Lighting Lux:	Other / Club room / spectators / social / Canteen	Toilet, Change rooms / referee	Gradient/ fall across playing surface /Orientation	Car parking / access
<ul style="list-style-type: none"> <li>The Playing Surface must be even and flat with a complete coverage of grass.</li> <li>Either natural grass or FIFA approved artificial grass pitches may be used.</li> <li>For natural turf pitches, the height of the grass may not exceed 30mm for competition play</li> <li>Cricket pitches of any type will not be permitted in the Competitions, but they may be allowed under exceptional circumstances in grassroots competitions.</li> <li>All lines must be of the same width – <u>not</u> exceed 12cm.</li> <li>Line markings must not harm users or damage grasses.</li> </ul>	<ul style="list-style-type: none"> <li>Length</li> <li>NPL - 100-105m x 60-68m</li> <li>Local and Community, Senior - 96-105m x 60-68m</li> <li>Junior - 90-105m x 50-68m</li> <li>Preferred 105 x 68m</li> </ul>	<ul style="list-style-type: none"> <li>Minimum buffer zone 3m to any structure/perimeter fence. 5m on Technical Side to allow for Team Benches.</li> </ul>	<ul style="list-style-type: none"> <li>Covered players race, no less than 2.2m (high) x 2m(w), from change rooms to playing field. (NPL only)</li> <li>A pathway for players between the dressing rooms and the field of play is clearly visible and defined.</li> <li>Pitch perimeter fence must be constructed of substantial material (i.e. cyclone wire) at least 1m high.</li> <li>Goal posts must not exceed 12cm</li> <li>Two covered team benches or equivalent seating with adequate seating for 9 people on each bench.</li> <li>A technical area must be marked for each team on opposite side of the halfway line, on the same side of the field.</li> <li>Permanent and fixed scoreboard.</li> </ul>	<ul style="list-style-type: none"> <li>NPL and NPL 2 - 200 lux for competition. 100 lux for practice match and training. All other competitions 100 lux minimum</li> </ul>	<ul style="list-style-type: none"> <li>Preferably, the pavilion is to be located on the western or south/western side of the pitch, with covered spectator areas between the building and the pitch.</li> <li>Where multiple pitches are proposed (refer to functional relationship diagram under Section 4.0), the pavilion may be located between the two pitches and running in a north-south direction, with the main pitch preferably to the east of the pavilion</li> <li>Multipurpose/social room - site dependent</li> <li>Kitchen Kiosk – site dependent</li> <li>A fully functional Public Address (PA) system must be provided</li> <li>Covered viewing area</li> <li>NPL 500 people seated (300sqm). Preferred tiered seating.</li> <li>Community senior 80-100sqm (approx. standing room for up to 200 people</li> <li>Junior</li> <li>25-50sqm</li> <li>Media viewing and Broadcast/filming – NPL only</li> <li>15sqm each</li> </ul>	<ul style="list-style-type: none"> <li>Change rooms NPL Min 4 change per pitch (min 35sqm each).</li> <li>Community senior and junior 2 x 25sqm.</li> <li>Officials 20sqm.</li> <li>Player amenities – NPL 4no. @ 25sqm (min. 3 pans, 3 showers in each)</li> <li>Community senior and junior</li> <li>Player amenities Officials NPL 12sqm (Dedicated toilet and shower required - 2 pans, 2 showers)</li> <li>Community senior and junior</li> <li>Dedicated amenities not required. Can be shared use with public DWC.</li> <li>Public Toilet blocks. NPL 45sqm. Community 20sqm. Public disabled 7sqm</li> <li>(no more than 100m from ground).</li> <li>First aid room. NPL 10sqm. Senior – no minimum. Junior - Screened off area, no dedicated area required</li> </ul>	<ul style="list-style-type: none"> <li>Max. gradient 1% of the pitch.</li> <li>Ideally playing pitches are to be orientated to be within 10 to 15 degrees of the north-south axis in order to reduce glare associated with players looking directly into the sun</li> </ul>	<ul style="list-style-type: none"> <li>Close proximity with pavilion and include drop off point and ambulance access. DDA compliant size. Lighting all hours</li> </ul>

Source: Football Facilities Building Development Guide. Football Victoria



## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### Community Cricket Facility Guidelines

Pitch size	Required field size	Run out:	Associated structures to the field	Lighting Lux.	Club room / spectators / social	Toilet Change rooms	Gradient/ /Orientation	Car parking / access
<p>Synthetic pitch - The dimensions of a synthetic cricket pitch should be in the range of 25.0m to 28.0m long and 2.4m to 2.8m wide</p> <p>The dimensions of a turf pitch are 20.12m long (from stump to stump), plus a minimum of 1.22m behind the stumps to accommodate the return crease and bowler approach area. The width of a turf pitch is 3.05m wide.</p>	<p>Open Age (Community Club)</p> <p>Minimum 50m Recommended 60m from centre of pitch</p>	<p>Where multiple playing fields are provided within the one playing area, a minimum 2m buffer between boundaries is recommended</p>	<p>Ground fencing</p> <p>For a Club (home) or Club (satellite) cricket ground a cyclone mesh wire fence at either 900mm, 1050mm or 1200mm around the playing field is desirable.</p> <p>A minimum 60m<sup>2</sup> space is recommended for a Club (home) turf cricket pitch ground and 80m<sup>2</sup> for a Premier/Regional level facility. A 30m<sup>2</sup> curator storage facility is desirable at a Club (satellite) ground, if it's a turf pitch venue.</p> <p>Ensure the scoreboard is placed in a location that provides optimal visibility for spectators and players and if electronic (LED) consider the impacts of afternoon sun glare on its readability.</p>	<p>International, national – Centre square Av 750 lux. Outfield 500 lux.</p> <p>Regional, local - Centre square Av 500 lux. Outfield 300 lux.</p> <p>Training - Centre square Av 300 lux. Outfield 200 lux.</p>	<p>Social community or multipurpose room</p> <p>Premier/Regional 150sqm Club - home 100-150sqm Club – satellite 80sqm Kitchen and kiosk incl. store Premier/Regional 33sqm Club - home 23-33sqm Club – satellite 20sqm Admin – all levels - 15sqm</p>	<p>Change rooms Premier/Regional</p> <p>30-45sqm x 2 Club - home 20-30sqm x 2 Club – satellite 20-30sqm x 2</p> <p>Amenities 25sqm x 2 Club - home 20-25sqm x 2 Club – satellite 15-20sqm x 2</p> <p>Umpires Room inc. shower toilet All levels – 15sqm</p>	<p>Ideally, cricket playing fields should fall in all directions from the centre pitch area, but failing this, they should have a single-phase slope of 1% in any convenient direction.</p> <p>The slope of a turf pitch should not exceed 1% and follow the slope pattern of the oval.</p> <p>It is recommended that cricket grounds and pitches are orientated in a north-south direction to minimise the effect of a setting sun on players, with a suggested optimum orientation of 10-15 degrees east of north.</p> <p>Cricket training nets should have a north-south orientation, or a maximum of 30 degrees east or west of north</p>	<p>Change rooms Premier/Regional</p> <p>50 spaces minimum</p> <p>Club - home</p> <p>40 spaces minimum</p> <p>Club – satellite</p> <p>30 spaces minimum</p>

Source: Community Cricket Facilities Guidelines. Guidance Note 9. Support Infrastructure. September 2015



## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### Netball Facility Guides (Summary) – Netball Facility Hierarchy and standards (Local Level)

#### STANDARD REQUIREMENTS

ITEM	LOCAL
<b>Number of courts</b>	1-3 courts
<b>Activities</b>	<ul style="list-style-type: none"> <li>Modified games and programs</li> <li>Junior participation and skill development</li> <li>Training and Competition</li> <li>Community use</li> <li>Regional Victorian Netball League</li> </ul>
<b>Court specifications</b>	Compliant courts
<b>Surface type</b>	Acrylic, asphalt (outdoor), sprung timber (indoor)
<b>Multi-lined</b>	Yes
<b>Goal posts</b>	3.05m height 60mm-100mm diameter NetSetGO adjusted to 2.4m height
<b>Goal post padding</b>	3m high to full length and diameter of post. 2.4m length for NetSetGO
<b>Lights</b>	Indoor Lux: 300 training, 500 competition Outdoor Lux: 100 training, 200 competition
<b>Fencing around courts</b>	If required

#### COURT AREAS

ITEM	LOCAL
<b>Team bench</b>	2 team benches per court to accommodate min. of 10 people each. Recommend 6m length bench or tiered seating with 2 x 3m length benches, plus space for a wheelchair/standing area required (0.915m width min.)
<b>Team shelter (outdoor only)</b>	For outdoor courts only: 2 shelters per court Prefer 4.5m length x 2m depth (assumes tiered seating and includes space for a wheelchair/standing area min. 0.915m width x 1.525m* depth area).
<b>Officials bench</b>	1 bench per court to accommodate min. of 2 people. Recommend min. 1.2m length bench plus 0.915m for a wheelchair/standing area.
<b>Officials shelter (outdoor only)</b>	For outdoor courts only: 1 shelter per court Prefer min. 2.5m length x 1.6m depth (includes space for seating plus a wheelchair/standing area min. 0.915m width x 1.525m* depth area).
<b>Player amenities</b>	Min 2 areas, min 14m <sup>2</sup> each area Unisex facility – min 1 shower, 2WCs and 2HBs in each area

#### SUPPORTING INFRASTRUCTURE & AMENITIES

ITEM	LOCAL
<b>Player change rooms</b>	Min 2 rooms, min 20m <sup>2</sup> each room The 20m <sup>2</sup> floor area is a minimum size and based on 14 players using a room at the one time.
<b>First aid room</b>	1 room, min 10m <sup>2</sup>
<b>Umpires changerooms and amenities</b>	Min 3 unisex rooms. Min 2 changerooms: min 5m <sup>2</sup> each (1WC, 1HB in each) Min 1 changeroom: min 5m <sup>2</sup> each (1 shower)
<b>Umpire duty room</b>	1 room, min 10m <sup>2</sup>
<b>Public toilets in pavilion/stadium</b>	Guide: 2 rooms, min 12m <sup>2</sup> each room Min 2WCs, 2HBs in each room
<b>Accessible toilet/shower/ baby change area</b>	1 area – unisex, min 8m <sup>2</sup> 1WC, 1HB, 1 shower, 1 baby change table
<b>Spectator shelter (outdoor courts only)</b>	Min 20m <sup>2</sup> per court
<b>Spectator seating</b>	Bench seating or suitable spaces to accommodate approx. 30 – 50 people per court.





## Wonga Park Reserve Master Plan - Volume 3. Situational and Site Analysis

### PAVILION & CAR PARKING

ITEM	LOCAL
<b>Administration office</b>	Min 1 office, min 12m <sup>2</sup>
<b>Tournament office</b>	-
<b>Canteen/kiosk/kitchen</b>	Min 1 area, min 14m <sup>2</sup>
<b>Multipurpose/social/function room</b>	Min 25m <sup>2</sup> Kitchenette/bar
<b>Storage</b>	Indoor and/or outdoor – min 20m <sup>2</sup>
<b>Media room</b>	-
<b>Car parking</b>	Type and number of spaces to be determined by a traffic/parking assessment. Pick up/drop off point provided within the car parking area. Bus facilities required. Accessible parking spaces to be provided.

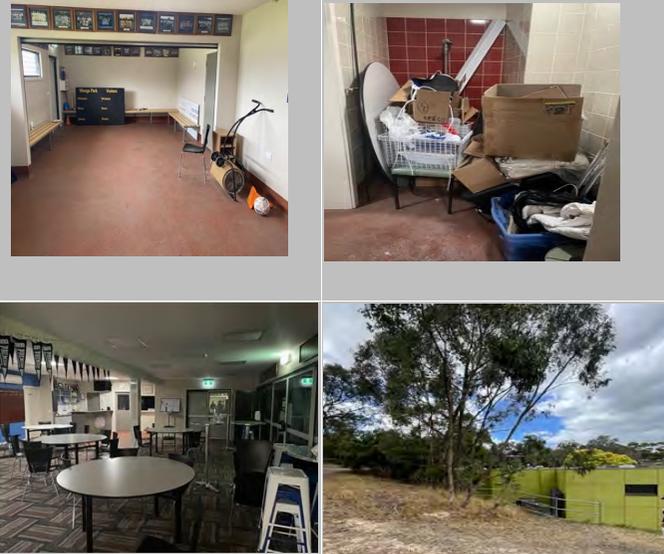
## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### Appendix 5. Site analysis photos and observations

Pavilions			
		<p><b>Main Pavilion</b></p> <ul style="list-style-type: none"> <li>• The main sporting pavilion is located on the northeast of the main ground. It is some distance from the grounds, yet elevated and with good views of the main ground. Typically, the best orientation for a pavilion is on the northwest of a ground to minimise the issues of sun glare for scorers and spectators.</li> <li>• In its current position it cannot serve the netball courts and the oval number two – because of distance to these fields of play.</li> <li>• There is a need for support facilities to serve each of these facilities however there is no central location that will work for all facilities due to the levels, distance between facilities and location of significant vegetation which cannot be cleared.</li> <li>• The main pavilion does not have a female friendly change facility. This is not helping the clubs encourage female participants. It does not have adequate storage to service two sports codes.</li> <li>• There is an umpire’s room and small store.</li> <li>• The pavilion is a small model but has good sized social area.</li> <li>• The pavilion aesthetically is nice set into the slope and the colour of the building blend in with the colour of the grass and the golden elms.</li> <li>• The slope to the west of the pavilion has not been treated or planted and it has a relatively poor unvegetated slope.</li> </ul>	
			

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

**Pavilions**



- The main pavilion has one open change room area divisible by two
- The showers in the room and the accessible toilet were full of equipment and chairs etc., suggesting a shortage of storage. The pavilion doesn't appear to have a cleaner's store where brooms etc., are stored. These are currently stored in showers/toilets.
- There is space to the west of the pavilion where additional change facilities could be provided. The slope is quite steep and eroded.
- The netball store is at the rear of the pavilion. If netball players need to go to the toilets, they need to be accompanied which takes volunteers out of the game.
- The main pavilion is some 80m from the netball courts.
- In summer it appears that the social space is adequate for the range of activities currently supported at the ground including finals with the ability of spreading out onto the terrace.
- For the winter codes the area of social space is considered small.

**Small Pavilion**

- The small pavilion adjacent to the oval number two is located on the southeast side of the oval and it has relatively poor viewing of the oval because of the position of the site screen and major mature trees surrounding the oval.
- The facility has recently had a toilet provided however it is overall functionally obsolete and may be best replaced with a small satellite pavilion with better viewing capability of the ground and functionality for the sports it has only one toilet and no formal change rooms exist in the pavilion and

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### Pavilions



offers very limited storage for football and cricket. This toilet is mainly used for storage.

- The only clear viewing area around the oval is where the current practice wickets are these two open wickets provide an important option for people to practice outside of formal cricket games however, they are in shade their position is not compliant with desirable codes and their condition is relatively poor. There is in adequate space around the existing pavilion to replace it with a code compliant new pavilion.
- One option would be to provide a small replacement satellite pavilion- which will need be smaller than the community level pavilion, due to limited space between trees, and provide a good viewing area for spectators and the teams, with several toilets and a shower.
- With the provision of a satellite pavilion adjacent to Oval No. 2 there would still be a migration of players down to main pavilion after the game for end of play social activities.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

Oval No. 1		
		<ul style="list-style-type: none"> <li>• The oval is an irregular shape. With a flat area off the northwest side. The pitch runs east off north and the tenth off the oval along this axis is 120m and approx. 103 m wide</li> <li>• The oval is couch grass and appears in reasonable condition when observed in summer.</li> <li>• The soils appear to be cracking clay and the reported drainage problem may be as the water can't get away and sits on top of the clay. There are some large drainage grills evident in the south of the reserve either boundary.</li> <li>• There are 4 light towers with training lights.</li> <li>• The oval is used by the school groups as overflow for their sporting events.</li> <li>• The oval was being used by a couple and a dog when visited</li> <li>• The oval is fenced. A black wire chainmesh and pipe rail fence is positioned around the perimeter with signage facing inward.</li> <li>• There is some evidence of rabbit activity just outside the oval boundary fence.</li> </ul>
		
		

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

Oval No. 1



Oval No. 2



- The oval has a slope through the middle of the cricket pitch. The pitch runs north-south. The turf is not uniformly dense and is being robbed by the overshadowing and root invasion of trees which have encroached. The soils appear to be cracking clay and the reported drainage problem may be due to the water can't get away and sits on top of the clay. There are 4 light towers with training lights that have just been installed. The oval is used by the school groups for their sporting events.
- The oval is partly fenced. A chainmesh and pipe rail fence is positioned around the perimeter.
- The sight screens are old and in poor condition. Typically, they would be on the best ground, but the field is dark.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

**Cricket nets**




**Oval No. 1 cricket nets - Locked**

- There is a four-lane practice synthetic grass practice wicket with solid black wire mesh fencing all around.
- These practice nets are locked and not open for public use.
- The synthetic grass against the natural grass of the oval on that side and the board fence joins the practice wire fence of the wickets are open to the oval on the east. The roof is partly netted; the inner lane nets are retractable.




**Oval No. 2 cricket nets - Unlocked**

- The two practise nets on **Oval No. 2** run directly off the oval.
- There is a break in the vegetation here and clear viewing onto the oval.
- The nets on **Oval No. 2** are in relatively poor condition and are slippery however they are open for public use.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### Sight screens



- Sight screens are typically only provided on high level cricket grounds, and when the background may be dark or distracting. However, they are often moveable, so they don't restrict reviewing etc.,
- The Oval No. 2 has permanent site screens which are timber and painted white. They are not moveable. The one adjacent to the pavilion is in fairly poor quality and obstructs viewing from the pavilion.
- If they are to be removed the club should be asked if it wishes them to be replaced or located on the other ground.

### Netball courts



- The netball courts are oriented north south.
- There are 2 courts side by side situated between the two ovals on the south side. They are asphalt and look in only a reasonable condition.
- The edges are starting to deteriorate from weed invasion. They don't have an acrylic coating so would be rough for falls.
- There is a lot of leaf litter and debris that comes down the slope onto the courts photo.
- Courts have lights (non-compliant) and are fenced with black wire fencing. The run outs are narrow.
- There is a clutter bridge that links to the courts. The bridge access is from a sealed path. The asphalt at this point is deteriorating. The bridge was part of the original Gooligulch play space.
- Vegetation is creeping though the fence in some spots.
- Courts are eighty metres from the pavilion which means at night children can't go alone and it

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### Netball courts



requires an adult to go with them. That is not sustainable or safe.

- The court fence is only on two sides. There are bollards on the other two.
- The close proximity of vegetation means there will also be leaf litter on the courts.
- There are two older style bus shelters play boxes on the court sides
- Debris migrates down the adjacent slope, onto the courts.
- There is a basketball ring on one side which is great to provide social recreation opportunities for residents although it's not clear whether or not people are aware of this court.
- There are stairs from the courts to the playgrounds above, however there are several desire lines down the slope - one on either side of the steps. Suggesting the steps do not reflect the main direction people are travelling.
- There is a sealed path directly from the car park to the netball courts.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### External storage



- There is a major storage shed, storage cage for goals and stand with goal begin the shed with a roller door.
- This storage shed is a long way from the pavilion. This storage shed is for all the maintenance equipment.
- The on-ground storage cage is difficult to access.
- The main storage is seasonal, so the clubs need to move all their equipment out at the end of the season.

### Water



- There is a purple and back pipe running around the north-west side. It is not clear most memorable moments whether this is recycled water from the pavilion.
- The lane tank is adjacent to the storage pavilion. It is enclosed with a fence with barbed wired on the top.
- Staff indicate that the tanks were provided during the drought, but we're not connected into anywhere they were filled by tankers.
- There are plans to relocate these to another ground.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

**Dirt bike jumps**



- There are dirt bike jumps on the eastern boundary of the reserve.
- Some use is evident.
- The surface has screenings on it, most likely to address drainage. Some of the small jumps are overgrown. The jumps have been cannibalised, with holes apparent, and the lips are worn.
- There is not a lot of scope for skill development with graded challenges etc.
- The bike jumps track consists of several runs of tabletop jumps and a berm return.
- There surrounds are rough unirrigated turf.
- There is no signage, shade, and limited boundary screen planting etc.
- There is no emergency marker.
- There is a single water fountain.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

Tennis club			
		<b>Tennis courts</b>	
		<ul style="list-style-type: none"> <li>The club has eight courts - a good mix of surfaces suitable for older social surfaces and ITF surfaces - hard court, as well as en-tout-cas.</li> <li>The court nearest to the hall is their oldest hard court and it needs to be resurfaced.</li> <li>Some surplus en-tout-cas material has been dumped outside of the tennis courts into the Reserve. This issue was identified in the Management Plan (2008), however it may not be current.</li> <li>The opportunity to use this court for netball training or other community uses such as basketball could be explored in the next occupancy agreement arrangement, instead of building additional courts in the reserve.</li> <li>The hard courts positioned in both the north and the South would be suitable for other activities and also for wheelchair tennis the accessibility from the southern courts to the pavilion is difficult and from the pavilion to the road is difficult.</li> </ul>	
		<b>Tennis pavilion</b>	
		<ul style="list-style-type: none"> <li>The pavilion is nicely positioned, modest even though not on the north side of courts. The closure is locked except for when the courts are being used.</li> <li>The pavilion has been extended in recent years. It has a nice relationship with the adjoining courts.</li> <li>The pavilion is not accessible from the Old Yarra Road and possibly not from the hall side as the paths between the courts are quite narrow.</li> </ul>	

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

**Tennis club**




- The clubhouse is not directly accessible from Old Yarra Rd where the car park is located it is relatively steep.
- There may be an opportunity to create an access path from the Hall between the top two courts down to the car park.

**Boundaries**

- The whole club site is in a heritage overlay area.
- The east edge of the tennis courts has a number of indigenous mature trees, but the area is mown and is weed infested in places.
- There is no sign on the Tennis Club adjacent to Yarra Road advertising its presence.
- There appears to be adequate space to continue the perimeter trail south from the hall along Yarra Road and back to the Old Yarra Road, south of the courts.
- If the vegetation encroaching on the ovals needs to be removed this would be an area which could offset any removed trees.




## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

Wonga Park Hall	
 	<ul style="list-style-type: none"> <li>The Wonga Park Hall was built in 1908. It is a heritage listed building and therefore it has a heritage overlay. The heritage significance relates to The Wonga Park Hall and Mechanics' Institute "reflecting the development of Wonga Park from the Eight Hour Pioneer Settlement through to the present time".</li> <li>In the past the hall was used for many different community events but today it is vacant and only used for hall hire.</li> <li>The hall has an old fence that surrounds the eastern side of the Hall.</li> <li>There are some items of play equipment in the vicinity of the Hall some which are quite old such as the miracle spinner and others which have been installed more recently, they do not appear to be designed in a coherent way that offers an attractive place for play.</li> </ul>
 	
 	<ul style="list-style-type: none"> <li>The Hall has several large sensing Pines at the rear and one palm tree.</li> <li>The car park is unsealed and has worn into the landscape it is also unappealing and dusty and should be contained unsealed or with permeable surfaces with designated car parks and pedestrian entry to launders Ave.</li> </ul>

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

**Car parking, buses, and access**








**Car parks**

- Carparks on the reserve include the following:
- The main car park is a sealed circular parking space with marked parking options as you move through. This space allows for around 50 cars. There is one accessible parking space.
- The tennis court car parking is directly off Old Yarra Rd. The tennis courts have no off-road car park. The parking is not sealed and there are no designated parking spaces. There are several large Pines in this area.
- There is a small pull-off car park on the north of Oval No. 2 opposite the tennis courts.
- There is an unsealed car park associated with the hall. The car parks are not defined and the surfaces around the hall generally are poor. There is a proposal to seal this car park to serve the gym and the shop redevelopment opposite the hall.
- The Burch Memorial Kindergarten and the Community Cottage are served by a sealed car park which would appear to also serve users of the Gooligulch play space.
- Launders Avenue can be used for parking at busy times (i.e., when club sport is being played). Residents have stated that their driveways can be blocked, and the road curbs can become very boggy in winter.

**Buses**

- Buses often park on park on Old Yarra Road. This area adjacent to the tennis courts is easier for busses to access than the main car park, which has a large number of overhanging branches. If there are other cars in the car park the bus drivers find it very difficult to turn around.

**Access**

- The reserve has a separate entrance and exit, both of these are from Launders Avenue.
- The shared path that comes down to the cricket nets is also a maintenance and emergency vehicle access serving the oval.
- Old Yarra Road showing the limited verge, and tennis car park to the north.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### Car parking, buses, and access



- Even though Launders Avenue is wide, there is a very narrow shoulder.
- It is difficult to park along the road without impacting on residents, and difficult to walk on the eastern side.
- There is considerable vegetation in the road reserve.

### BBQ area and play spaces



#### BBQ area

- There is one two burner gas BBQ in the reserve.
- The BBQ maintenance staff said its rarely used -especially in the last week. He only has had to dust.
- The facility was later observed being used by a man and his wife and one child on the playground. He was cooking on the BBQ. But wasn't using the BBQ plate. He said they often come down during lunch time. The child was playing in the mulch.
- There are three beautiful golden elms in the vicinity.
- There are several picnic tables which can be used by people with disabilities although the access to these is across mulch the slope.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### BBQ area and play spaces



#### Play spaces

- There are three play spaces on the reserve: East of the main pavilion and Oval No. 1, near the Wonga Park Hall, and the Gooligulch play space adjacent to the dirt bike jumps and the Wonga Park Community Centre.
- East of the main pavilion and Oval No. 1
- There is a small playground overlooking Oval No. 1 in from the main car park. This is a junior combination unit, with slide, climbing rungs, climbing wall and two swings one strap and one toddler seat, and a spring toy. There are roman rings and a horizontal ladder. There is also an underdeck shop but is not accessible to children using a mobility device as the soft fall is loose mulch.
- Typically, the best position for a play space servicing sport is in the field of view for someone watching the game. It is too far west for this although the trees are beautiful there.
- This area apparently attracts people to the Oval No.1 edge and several people have fallen down this slope.
- Near the Wonga Park Hall
- The play space near the Wonga Park Hall is an older style play space that is poorly located and designed.
- The play space is tucked away behind the Wonga Park Hall and the tennis courts, if you did not know they were there you would not use them.
- This play space is used by members of the tennis club particularly on a Saturday morning.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### BBQ area and play spaces



- Gooligulch play space
- The Gooligulch play space has recently been upgraded. It contained the main play structure/ house with a slide, multiple swings sets, with murals, with toddler seats, and extra swing set with strap swings, several platforms e.g. Jonson's Gap and Bandiwallop East, and several spring rockers.
- There is a relatively limited range of play experiences in the play space – e.g., multiple swings and rockers, but no rotating items, or those suitable for people with a disability.
- This play space has high local cultural significance and is probably the most used area of the reserve.

### Public toilet block



- The public toilet block is located in the behind the Wonga Park Hall, close to the playground.
- The block contains two all gender accessible toilets. Which is beneficial for the reserve however, the toilets are located in an area that does not see much use and is a long way from the main activity areas of Wonga Park Reserve.
- Schools do not use these toilets when they are using the ovals as it takes too long to take the children there and back.
- The toilets are located in an area that provides great views to the east.
- At the end of the toilet's useful life, it would be desirable to relocate these or integrate them into a building envelope.
- There are several scattered picnic tables in this vicinity the area around the toilets is UN irrigated and the grass relatively rough.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### Public toilet block



### Fences and gates



- A lot of the reserve is fenced using agricultural style treated pine and wire for pig mesh in some instances - consistency with biodiversity protection.
- Several fenced entries to the reserve have a central post, and narrow gap between the posts. These may have been designed to stop motor bikes or horses. These restrict access by people with prams and wheelchairs see event oval perimeter boundary fence has a central pole.
- Access down to the top oval from old Yarra Road is through a fenced biodiversity area.
- There is a pipe rail fence along the car park.
- Oval No. 1 is fenced along its boundary in black wire mesh fencing and rails top and bottom.
- Post and wire fencing with steel droppers separate the path and the main road in some instances.
- The tennis courts have multiple fences throughout. Many of these are locked, limiting access to the courts.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### Fences and gates



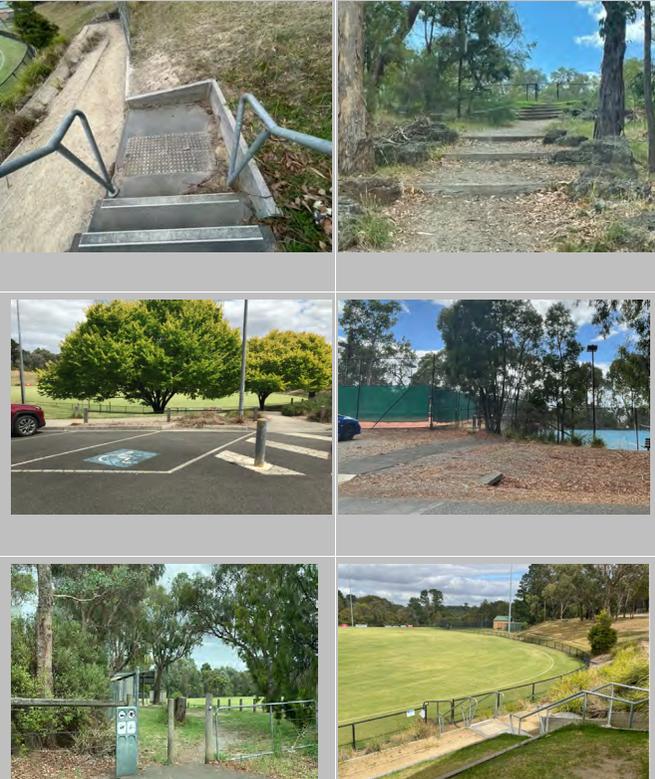
### Accessibility



- The fence openings with the central poles provide a major barrier for people using wheelchair, mobility device or pram. If the post was to dissuade use by motor bikes or horses, and this is no longer common, then these should be removed.
- The access between ovals are stairs that are not accessible for people using mobility devices or wheelchairs. Other sports users say these are slippery and difficult anyway.
- The slope down beside the cricket nets and up to the netball court may need to be regraded and a firm surface put down as these are slippery and steep.
- There is an accessible car space in the main car park and two in association with the Wonga Park Hall. The spaces at the hall are not very prominent.
- There is a picnic table in association with the playground at the main car park. It can accommodate someone using a wheelchair.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

**Accessibility**



- The tennis courts are not accessible to people other than members.
- The space between courts will limit access for people using chairs. The lower court in the east would be accessible for a person in a wheelchair. However, the access may not be compliant. The new hard courts are suitable for wheelchair tennis.
- The path across the slope is causing loose material to migrate on the courts and water to pool onto the court.
- Access to the pavilion on Oval No. 2 has a post in the middle of the path. The alternative access via the gate is not sealed and not an accessible path of travel.
- Access to Oval No.1. from the pavilion is via narrow stairs.
- Access to the tennis pavilion from Old Yarra Road has stairs. It may be possible to take a path from the north of the pavilion across the slope and down to the west end car park on Old Yarra Road.
- The path around Oval No. 2 has multiple seats along the path boundary.
- It is important to note that an accessible path of travel does not have to be a concrete or other form of sealed path. It can be compacted natural materials even mulch as has been used in Royal Park in Parkville. The existing path through the northwest of the reserve that is unsealed, is currently accessible.

- The area in front of the pavilion down to the edge boundary of the Oval is currently stairs and is very narrow.
- A goat track has been worn around the oval. Where possible this should be widened and make it safer for people to access and where possible in the new pavilion works create a compliant accessible path of travel down to the Oval.

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### Trees and vegetation



- There are pockets of trees which appear to be remnant and some planting in those locations.
- There also quite a few native pines and exotic trees in a couple of key locations, including in front of the car park associated with the ovals, and behind the hall. The golden elms provide good canopy shade. The area is quite compacted underneath the canopy.
- The trees between the car park and Oval No. 2, and along the tennis court boundary in the east have limited or no understories and these do not seem to be in the biodiversity plan to revegetate.
- There are some large mature trees also the reserve edge on Yarra Road below the tennis club. They don't represent a unified theme along the reserve edge. There is a lot of weed e.g., ivy along the that eastern tennis fence line. The Yarra Rd verge is quite open and grassed. It could be replanted, and a path provided along that side.
- The area is invaded by weed species such as ivy on the embankment below the tennis court fence. There is no native understorey.
- Wonga Park Reserve has the areas of managed biodiversity zones (see map).
- There are pockets of what appears to be indigenous vegetation along the western edge of the reserve. There is evidence of this being planted especially at the southern end of Oval No. 1 and trees in a pocket of indigenous vegetation on the western corner of the reserve adjacent to the car park entry.
- The reserve abuts private property behind the dirt bike jumps. There are no trees or boundary planting in this vicinity. Some screening of private uses would be beneficial.
- There are some large trees on the Oval No. 2 boundary. The tree near the pavilion obscures play. The vegetation on the east of the oval has encroached the field of play.
- There would be some benefit of the trees directly on the corner of Yarra Road and Launderers Ave being thinned so the reserve is more prominent passers-by. Further, a large sign at that point identifying all the facilities in the Reserve would be beneficial

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

Trees and vegetation	
	<ul style="list-style-type: none"> <li>The biodiversity zones.</li> </ul>
	<ul style="list-style-type: none"> <li>Ovals have vegetation part way round each and provide screening of the ovals from the main roads and other activities.</li> <li>South and west of the oval there are scattered shrubs and clumps of vegetation with mowed grass around them. Some occasional planting of trees is evident in this area.</li> <li>To the east of the pavilion there is some low native vegetation and at least one large tree planted on the embankment.</li> <li>This vegetation is planted and is starting to encroach on the playing field.</li> </ul>
	<ul style="list-style-type: none"> <li>There is a number of Pine trees on the reserve many of which are showing signs of senescing and some have velvet top fungus.</li> <li>There are several senescing pines adjacent to the Hall and a palm tree.</li> <li>There are also pines in the tennis car park and to the south of the Oval No. 2.</li> </ul>

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

Trees and vegetation		
		<ul style="list-style-type: none"> <li>• Three golden elms overlook the play space and specific the Oval No.1. They provide significant shade.</li> <li>• There is a cluster of trees on the southeast wing on Oval No. 1. These are planted and are</li> <li>• The Biodiversity Management Plan identifies these trees as significant and to be protected.</li> </ul>
		<ul style="list-style-type: none"> <li>• Pine trees at the south of Oval No. 1 and on the Launders Avenue verge.</li> <li>• If the pines were removed additional native or indenous vegation with an understorey could be reinstated.</li> </ul>
		<ul style="list-style-type: none"> <li>• Trees have started to encroach onto Oval 2.</li> <li>• The aerial photo clearly shows that the grounds surface is impacted by roots and overshadowing from these trees.</li> <li>• In addition, there are large trees around the small pavilion on Oval number 2 which will mean it will be difficult to expand the footprint to meet current standards.</li> <li>• Trees overhang the cricket Nets on Oval No. 2. and these are slippery.</li> </ul>

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

Trail and paths		
		<ul style="list-style-type: none"> <li>• The roads surrounding the Reserve don't have wide verges or footpaths and a number of people were observed walking with dogs on the road or in the green verge.</li> <li>• On Old Yarra Road a shared trail with timber fence has been constructed for a short distance adjacent to the Fire Station. This is not continuous because of trees in the verge (from just after the community centre). There are a number of conflicts here: car parking at the tennis clubs, people walking on the road with dogs, garbage bins and a school bus – all trying to share the road.</li> <li>• The path along Old Yarra Road discontinues after the entry to community cottage. West of the cottage there is no path on either side of the road.</li> <li>• There is quite a lot of pedestrian activity along this road- children catching a school bus as well as people walking dogs etc., and tennis cars backing out.</li> </ul>
		
		<ul style="list-style-type: none"> <li>• The path can't be extended along the south side of Old Yarra Rd unless several trees were removed.</li> <li>• There is a narrow unformed path around the oval and netball courts and winds up with playground and the main car park.</li> <li>• If the Oval is reconstructed this path around the boundary could be formalised left unsealed but provide access from the pavilion down to the cricket n**** meets</li> </ul>

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

Trail and paths		
		<ul style="list-style-type: none"> <li>• The unsealed path runs close Oval No 1. boundary in the south and at that point it has no shelter from trees. The slope up, also is not well vegetated.</li> <li>• Some specimen trees could be planted either side and the trail moved slightly further away from the fence where is some risk of ball escape. However, because Wonga Park is heavily treed, residents value the open area in the south of Oval No. 1. and identify that Kangaroos graze in this area.</li> <li>• Council has added screenings as a surface which make it unsuitable for frail and older people, especially on slopes. The surface is loose and on the steep parts near the netball courts and down past the nets get very slippery. These two areas of the path may need to be sealed.</li> <li>• The surface is loose, and the path needs regrading and widening in parts.</li> </ul>
		<ul style="list-style-type: none"> <li>• There are areas of the path that work through the trees, and then open sunny areas that view kangaroos that graze on the southern slope.</li> <li>• The trail runs around most of the southern section of the reserve. it is relatively unformed although the typical soil conditions look like they are relatively heavy clay so provide a relatively good surface for a trail. Retaining the path as unsealed suits the character of the reserve and walking and jogging.</li> <li>• There is vehicle access from the main car park running southwest to the storage shed and the practice net around the oval. From the nets onward it is for pedestrian use only.</li> <li>•</li> </ul>

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

Trail and paths		
		<ul style="list-style-type: none"> <li>There is a path or flat standing area that extends across the pavilion and west as part of some terracing the TSGIs are lifting at the bottom of the storage and may create a trip hazard. This area is a worn slop and not accessible for someone with a pram or wheelchair.</li> </ul>
		<ul style="list-style-type: none"> <li>There is no clear accessible paths from the pavilion around the oval to the shed and cricket nets - but there is a desirable line/ goat track in this vicinity.</li> <li>The narrow path from the pavilion that extend west appears to have planting along it which has not survived.</li> <li>The surface of the path along the Oval No. 1. is loose.</li> </ul>

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### Trail and paths



- The unsealed circuit path continues around the southeast of Oval No. 2 oval and past the small pavilion to the Old Yarra Road - and the tennis courts and Launderers Avenue to create a circuit of the reserve.

### Signs



- There are some old signs left as well as the new ones. The existing older signs are routed timber signs in the bush.
- Variety of signage there is a relatively new sign on the eastern roadway and then signs from the east to get to the football and netball car park which are clear and a further one along is provided.
- The sign to the hall is not very prominent i.e., from Yarra Road.
- There are many "don't" signs in some locations i.e., on the Oval No. 1. There is a plastic sign saying no dog droppings horses or motorbikes and then above in a metal sign there is no horses' motorbikes golf practice or cars on this reserve
- There are recycled plastic signs at the entry to the reserve. They have circles depressed into the plastic with white signs. Several have no signs in the depressed areas. It is not clear if these are missing or not. May of the images have faded and are not clear. Most signs are

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

Signs		
		<ul style="list-style-type: none"> <li>• “have dogs on lease”, “pick up after your dog” and “no horse riding or motorbike riding”.</li> <li>• Launders Avenue has a shared path all along the road. There is no shoulder but the road reserve is very wide. After that the verge is narrow and vegetated.</li> <li>• When observed there were garbage bins out on the road as well and a school bus, and cars parking for tennis as well as a man walking his dog on the road.</li> <li>• There are two blue signs indicating direction to the football and netball car parking.</li> <li>• There is a bus stop on Yarra Road close to the hall.</li> </ul>
		<ul style="list-style-type: none"> <li>• There are new signs at the entry to the main car park and also adjacent to the community cottage.</li> <li>• The main reserve sign however would be better placed on the corner of Yarra Road and Launders Ave.</li> <li>• At the moment you need to turn into Launders Avenue before the sign at the hall is visible and then it is a small sign without information about the whole reserve.</li> </ul>
Memorial		

## Wonga Park Reserve Master Plan - Volume 3. Situational and site analysis

### Signs



- There is a rock with a memorial and two flag poles as a memorial to the crickets who have passed away.
- There are embank won where a new pavilion is proposed on the embank on the northeast side of Oval No. 1.

# WONGA PARK RESERVE MASTER PLAN DRAFT VOLUME 2. ISSUES AND OPPORTUNITIES

April 2022



## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

### About this document

This document is the Wonga Park Reserve Master Plan, Draft Volume 2. Issues and Opportunities.

The other documents prepared for this project are:

Draft Volume 1: Summary

Draft Volume 3. Situational and Site Analysis.

### Acknowledgements

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- Ian Waugh, Project Manager, City of Manningham
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- Sports Club Representatives
- Other Council Staff
- Sports Clubs and Peak Body Representatives
- Jeavons Landscape Architects, who prepared the drawings.

@leisure and Manningham Council acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land and pays respect to Elders past, present and emerging.

### What is a master plan?

A master plan is a blueprint for the future development, an agreed direction by Council and users about the best way to develop a site, over the medium term. A master plan is not intended to be a commitment to fund development projects in the short term.

Actions in this plan will be progressed if and when funds become available, and may depend on other priorities and grant programs available.



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## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

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## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

### 1. INTRODUCTION

The following pages set out the key issues and opportunities arising from the situational, site and demand analysis related to Wonga Park Reserve.

Existing conditions are summarised on the plan in Appendix 1.

Volume 1: Situational and Site Analysis images and commentary about specific facilities on the reserve, background information and a summary of information from the stakeholder engagement.

#### 1.1. The Reserve

The Wonga Park Reserve is a sports reserve with significant areas of native vegetation, mainly around the perimeter.

The Reserve accommodates some separate sports and recreation facilities. These include:

- Two ovals used by cricket and soccer-football;
- Oval No. 1 on the west side of the Reserve, which is the larger oval with the major pavilion and associated enclosed cricket nets. This oval is also known as the lower oval.
- Oval No. 2 on Old Yarra Road, which is the smaller oval to the east, has a small support facility, site screens, and two public practice cricket nets. This oval is known as the upper oval.
- Play space and BBQ.
- The Tennis Club, with three hardcourt tennis courts and five en-tout-cas courts.
- The Wonga Park Hall, associated play equipment area and the public toilets.
- The Gooligulch playground.

- A small dirt bike jump area.
- Two netball courts with a half-court basketball court.
- A perimeter trail

Please see image.

Also situated on the Reserve is the Wonga Park Hall, the Community Cottage, and the Burch Memorial Kindergarten. These are not addressed specifically in this plan.

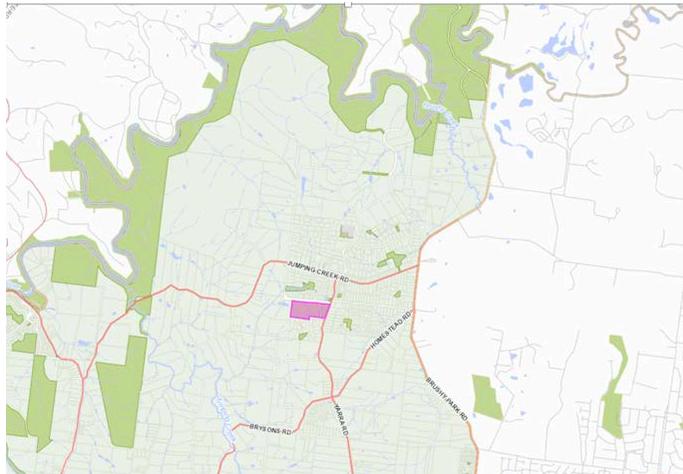


Wonga Park Reserve: Site Plan

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

### 1.2. Context

The Reserve is considered by the Outdoor Sports Infrastructure Policy (2020) to be a local Reserve which provide social/family recreation activities for residents of Wonga Park with local facilities for netball, district sporting facilities for cricket, soccer-football and tennis, and play spaces, a dirt bike jumps area and walking paths.



This Reserve offers the only sports facilities in Wonga Park, (see image above) and some areas of significant vegetation.

The site is sloped and undulating which provides some difficulties for the management of sports facilities. The boundaries also have an awkward configuration in relation the adjoining property to the south.

The natural setting and trees are part of the character of Wonga Park and are important to residents, however the Reserve also provides open, flat areas with access to sunlight that are also highly valued by residents because of the bushy and undulating nature of the suburb.



#### Wonga Park Reserve Planning Zones

Most of the Reserve is zoned Public Park and Recreation Zone. See image above. There is heritage, environmental significant and significant landscape overlays over the land. See image below.

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities



### Wonga Park Reserve Planning Overlays

The reserve has a Environmental Significance overlay The heritage overlay HO99 acknowledges the local significance of the Hall (Mechanics Institute) and the Wonga Park Reserve, as “a space long-dedicated to community recreation, is part of its significance.”

### 1.3. Master Plan objectives

Following a review of site facilities and features, and the community, club, staff and stakeholder engagement, the following objectives for change are proposed.

1. Improve infrastructure to enhance user experience, fit for purpose code compliance and accessibility to users of all ages and abilities.
2. Provide a better balance between needing code compliant, safe and functional sports facilities that can be cost effectually managed, and protecting native and indigenous vegetation and biodiversity values on the Reserve and facilitating the provision of trails, parking, fencing and support facilities.
3. Manage the peaks and levels of sporting use on the Reserve to reduce the impact on playing surfaces, need for car spaces, biodiversity values and residential amenity.
4. Retain and enhance the functionality of the Reserve as a social and active recreation space for residents and users of all ages and abilities.

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

### 1.4. Key risks

The key risks related to the conditions and use of the Wonga Park Reserve as ascertained from site analysis and stakeholder engagement, are as follows.

1. Falling limbs from the senescing pines, given the proximity to the tennis courts and those located in the car park.
2. There is no crossing marked across the car park, from where the path runs down from Oval No. 2 to the main pavilion.
3. The poor condition of the fields of play; the surface of netball courts and the ovals in winter, that may lead to player injuries.
4. The design of paths that travel down slopes, in particular the path/vehicle access down passed the cricket nets, the path down the slope from the netball courts to the south of Oval No. 1 and the stairs from Oval No. 2 to the car park.
5. Potential falls down the batter in front of the play/picnic area at the east of the main pavilion, and at the front of the pavilion.
6. The dirt bike jumps are not being regularly maintained.
7. There is a conflict between pedestrians and vehicles along Old Yarra Road.
8. If all playing surfaces are not in good condition, code compliant and lit, then there is a risk of participation declining.
9. Potential vegetation encroaching on playing surfaces that leads to slipping, poor turf quality and playing field dimensions being compromised.
10. The lack of female/family friendly, and accessible facilities as well as programs, will limit potential participation by some user groups.

## 2. THE OVALS AND ASSOCIATED PRACTICE NETS

### 2.1. The key issues

- The Reserve is a sports reserve, and a State significant biosite that provides many active recreation opportunities. It is the only sports reserve in Wonga Park. The ovals are used for regional cricket competitions including finals, as well as local sports including soccer-football.
- Over the years there have been some encroachments by the planting of vegetation on the boundaries of the fields of play that make them smaller than preferred playing field dimensions, affect the surface quality, growth of turf, safety of oval surfaces and restrict viewing, and functionality of the fields for district and some regional competitions such as cricket finals.
- Councils *Outdoor Sports Infrastructure Policy (December 2020)*, and *Active for Life Recreation Strategy 2019*, clearly articulates the aim of increasing the capacity of existing, and maximising the capacity of new facilities, to create more participation opportunities for a growing population. The clubs that use the grass playing fields do not provide for female participation in the same way, as males. However, it is acknowledged that there are constraints to sporting use because of the separate ovals, site topography, and the extent of vegetation.
- Inadequate drainage, high levels of use and vegetation encroachment has resulted in poor surface quality and condition, making them unsustainable for winter sport.

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

- See video highlighting the condition of Oval No. 1 in winter.  
[https://apac01.safelinks.protection.outlook.com/?url=https%3A%2F%2Fyoutu.be%2F7AAzIZOTJ\\_Y&data=04%7C01%7C%7C7c0edbbac643476982da08d9588cac76%7C84df9e7fe9f640afb435aaaaaaaaaa%7C1%7C0%7C637638184134711891%7CUnknown%7CTWFpbGZsb3d8eyJWljiMC4wLjAwMDAiLCJQIjoiV2luMzliLjBjBTii6lk1haWwiLCJXVCi6Mn0%3D%7C1000&sdata=gqG%2BoqiiH%2FAhIxnhesdej77eIAR5MTUhtJKq3ghBXlo%3D&reserved=0](https://apac01.safelinks.protection.outlook.com/?url=https%3A%2F%2Fyoutu.be%2F7AAzIZOTJ_Y&data=04%7C01%7C%7C7c0edbbac643476982da08d9588cac76%7C84df9e7fe9f640afb435aaaaaaaaaa%7C1%7C0%7C637638184134711891%7CUnknown%7CTWFpbGZsb3d8eyJWljiMC4wLjAwMDAiLCJQIjoiV2luMzliLjBjBTii6lk1haWwiLCJXVCi6Mn0%3D%7C1000&sdata=gqG%2BoqiiH%2FAhIxnhesdej77eIAR5MTUhtJKq3ghBXlo%3D&reserved=0)
- The size and shape of Oval No. 1 has been somewhat compromised by works including the placement of the cricket nets and water tanks, (on the southwest side, and the planting of vegetation along the south east wing). There is a path also very close to the oval boundary.
- Oval No. 2 boundaries are very short and have been encroached by the growth of the trees on the west, several affective turf growth. The oval does not meet the Cricket Australia minimum field dimensions <sup>1</sup>.
- Due to the ovals being separated, and the surrounding vegetation it is not possible to place the soccer-football field of play to the side of the cricket wicket. There is no other location to play senior soccer-football other than over the cricket wicket, on both ovals.
- The practice cricket nets on Oval No. 1 are relatively new and have an adjacent storage shed and vehicle access. They are locked so not available for community use. The cricket practice nets for Oval No 2 are in poor condition. They are also in shade from vegetation that makes them slippery. The centre cricket wicket and sight screens also need to be replaced.
- Oval use is greater in winter than is sustainable for the condition of the grass playing fields. On a Sunday morning for example, there may be as many as 84 players on the ovals in a one hour period. Local schools now utilise the Reserve more often due too limited outdoor space on campus.
- There is a water tank on the boundary of Oval No. 1. The tank is not currently operational. The amount of water that could be harvested and stored would not significantly contribute to a significant saving in water for irrigation and would require substantial capital investments.
- Council has a lease arrangement with the Cricket Club that included payment to the club to maintain the grounds, one of which was formerly owned by the club. This is an overly complicated arrangement that no longer provides significant benefits to Council or the club , nor a consistency in turf practices across all grounds in Manningham. It is recommended that Council take take over the maintenance program. Preliminary investigations have indicated that this can be undertaken directly by Council for the same cost as the fee paid to the cricket club, i.e. financial impact is cost neutral.



<sup>1</sup> Cricket Australia guidelines state that for open age community club cricket the field dimensions need to be a minimum of 50m (Cricket Australia, 2015)

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### 2.2. Options

- The removal of the practice nets on Oval No. 2.  
There is adequate space adjacent to the practice nets on Oval No. 1 for an additional net which could replace those on Oval No. 2 and be open for public use.
- The relocation of the practice nets on Oval No. 2 could provide a more open (without trees) and a better location for support facilities with an unimpeded view of the ground, and closer access to the netball facilities.
- Rescheduling of use could reduce peaks – such as the large number of players in one hour (84 players on the field at 9-10 am) on a Sunday in winter and reduce conflicts in use of the pavilion and demand for car parking.
- If the grounds were reconstructed then at the same time it would be cost effective to address the following:
  - The poor soil profile, poor drainage, and the replacement of Kikuyu turf species with the preferred couch
  - The size and configuration of the grounds
  - Provide a better profile for soccer-football
  - The overgrown vegetation from the perimeter affecting turf growth
  - More permanent pipe work
  - Enhanced irrigation
  - Valves in the new seat design (that acts as a cover).
- One oval of a larger dimension will meet the needs of soccer-football better and provide a 60m radii for cricket. The minimum standard by Cricket Australia for community level cricket grounds is 50m radii, and the recommended size is 60m. However, Council advise that the vegetation on the south east wing of the oval is significant and cannot be removed.

### 2.3. Suggested directions

1. Reconstruct the ovals to provide much better drainage, soil profile and more suitable turf species.
2. Correct ground shape for Oval No. 1 and ensure a minimum 50m radii oval. Reorient the oval/wicket when the ground is reconstructed to provide a better footprint for football. Reconstruct Oval No. 2 to its current footprint, pruning the tree canopy to reduce overhang and assist with turf growth.
3. Replace the Oval No. 2 cricket nets by installing one additional open access cricket net to the Oval No. 1 cricket nets, or reconstruct in the current location and trim back surrounding vegetation.
4. Renegotiate the management arrangements with the cricket club and transfer the ground maintenance and associated building back to Council, to reduce the burden on the club and provide a consistency in turf management practices across all Council grounds.
5. Review the levels of use of the ground in winter, in line with the turf carrying capacity, to limit damage.
6. Provide for the replacement of the cricket sight screens.
7. Relocate water tank as per draft water management plan. They are not a practical option for oval management.
8. Upgrade sports equipment cages to improve OHS, functionality and increase storage capacity.

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### 3. THE PAVILIONS

#### 3.1. The key issues

##### 3.1.1 Main pavilion on Oval No. 1

- The main pavilion on Oval No. 1 does not have adequate change space to accommodate the required number of players for soccer-football and especially those suitable for females. Storage is also a problem in the main pavilion. One change room, block of toilets and the accessible toilet were filled with equipment and therefore were unusable when inspected. The soccer-football club say the social space is too small.
- This pavilion was constructed in 2014 and Council considers it still functional however the pavilion does not fit into the current Outdoor Sports Infrastructure Policy Standards.
- The main pavilion is located on the northeast of Oval No. 1. A more westerly orientation would be preferable, in line with sports code requirements. However, the relationship of the pavilion to the ground for spectators and club officiating in the summer season is considered very good by users.
- The support facilities, toilets and storage for the netball courts are located in the main pavilion which is located some 80 m away from the courts. Young children playing netball need to be accompanied to toilets. This issue has major resource implications for the club.
- The storage space for the netball club is located at the back of the pavilion, this is an isolated spot. In winter when it is dark the netball coaches feel unsafe when putting away their equipment.

<sup>2</sup> A support facility could include a gender neutral accessible toilet, shelter, viewing and drink station/hot water and some storage.

- The Sports Club's proposal to create one significantly larger pavilion on the embankment on the southeast wing of the main ground is predicated on the ability and need to expand the netball courts to 4 in the existing location.

##### 3.1.2 Existing small pavilion on Oval No. 2

- The small support facility on Oval No. 2 is functionally obsolete and has poor viewing of the ground due to trees and the placement of the sight screen. It is located on the southeast rather than the preferred northwest.
- The small support facility<sup>2</sup> on Oval No. 2 has little use by the players. When Oval No. 2 is being used for cricket, players typically park at the main car park as they migrate down to the main pavilion after the game.

##### 3.2.3 Additional issues

- There are no toilets, shelter, shade or drinking water provided at the netball courts. The Gooligulch play space and bike jumps are also not serviced by such facilities.
- Council has recently declared a Climate Emergency which may present opportunities to include water harvesting and solar energy options in any future pavilion upgrades.

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### 3.2. Options

1. The Wonga Park Sports Club have proposed a more centrally located main pavilion on the slope west of the netball courts on the east wing of the oval, to serve both Oval No. 1 and netball. The current pavilion was upgraded in 2014, is not at the end of its functional life and hence does not require replacement. The Wonga Park Sports Club relocation would require major earthworks, and not improve its orientation for viewing of the ovals or courts. A more cost-effective option may be to extend the existing main pavilion to provide additional change rooms and storage.
2. Any upgrade or redevelopment of the main pavilion would be required to meet the provision standards contained in Councils Outdoor Sports Infrastructure Policy (2020). Currently, the main pavilion and small pavilion on Oval No. 2, do not meet the Council policy standards. The main areas of concern are storage, social space and change rooms. The policy standards v's the main pavilion measurements for these spaces are detailed in Table 1. The calculations for change rooms below assume two sets of 2x 45m<sup>2</sup> change rooms are required. In total the main pavilion requires an approximate additional space of 148m<sup>2</sup>.

Table 1: District pavilion guidelines v's provision at Wonga Park Reserve main pavilion.

Facility space	Policy guidelines	Current measurements	Extra space required
Storage	20m <sup>2</sup> per tenant	46m <sup>2</sup>	14m <sup>2</sup>
Social Space	100m <sup>2</sup>	88m <sup>2</sup>	12m <sup>2</sup>
Change rooms 3 change rooms	2 x 45m <sup>2</sup>	58m <sup>2</sup> 3 change rooms	122m <sup>2</sup>

3. Remove the open access cricket nets on Oval No. 2 and replace them with a small support facility that is not required to conform to the current Outdoor Sports Infrastructure Policy (2020). A support facility could include a gender neutral accessible toilet, shelter, viewing and drink station/hot water and some storage.
4. Council's Outdoor Sports Infrastructure Policy (2020), and Netball Victoria strategic direction classifies the netball courts as "local" level under the facility hierarchy. Therefore, provision of a full pavilion is not a requirement of the policy for local courts.
5. A more cost-effective and sustainable option to service netball, in keeping with Council's current sports infrastructure policy, would be to provide a support facility in the vicinity of netball that provides single change and toilets, shelter and storage for a small number of spectators. This small support facility would be located to serve the netball courts could support the users of the dirt bike jumps and the Gooligulch play space.

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### 3.3. Suggested directions

1. Extend the main pavilion on Oval No. 1, by approximately 148m<sup>2</sup> to the west, for additional change rooms and storage. Improve the surface and levels of the viewing area in front of this pavilion and access from the pavilion west to the cricket nets.
2. Replace the existing support facility on Oval No. 2 to include accessible toilets, (Manningham Toilet Plan 2021), drinking station, storage, viewing and shelter, either where the cricket nets are, or at the current location.
3. Provide a small support facility (accessible toilets (Manningham Toilet Plan 2021), drinking station, storage and shelter) to serve the netball courts and users of the bike park.



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### 4. THE NETBALL COURTS

#### 4.1. The key issues

- The netball courts received a very poor result from a Netball Victoria Facility Audit (inside EDGE, 2021). The audit scored the courts at 18%. The court length, line-marking, runoff and lighting were not compliant. The court surface has been invaded by vegetation and is rough asphalt. The two shelters provided are damaged, rusty and unusable. A design has been prepared to upgrade lights to a compliant training standard.
- The netball courts are subject to considerable debris and run-off from the adjacent embankment. The invasion of weeds and surrounding vegetation is also a significant problem. Access down the slopes, especially by bikes, needs to be managed and vegetation re-established to prevent loose materials from migrating onto the courts, significantly increasing maintenance costs.
- There is a need for support facilities. The current toilets facilities are too far for children to walk alone to; therefore, additional volunteers are required.
- The Wonga Park Sports Club proposal expands the current two netball courts to four. However, the proposed courts would then be provided east west orientation and expand over the current dirt bike jumps. In addition, the Outdoor Sports Infrastructure Policy (2020) classifies the netball courts as local level (1-3 courts). The courts usage and location does not support the addition of another court. As the ovals support club competition, there does not appear to be a reason why, if competition can be played on two courts, that competition especially social and junior competition cannot be played here.
- A basketball ring and 3-point line are position on the southeast sideline of netball court No. 2. The ring is set at a junior level, height. The backboard is also very worn.

- The netball club runs and junior and senior netball programs from the courts. There are no development programs provided such as Net Set Go, walking netball or mixed netball, and they are not used on all available days.



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### 4.2. Options

- Resurfacing the existing courts is not an option as the current footprint is too small and a tree has invaded the surface. Root barriers and treatment of the adjacent slope and access will be necessary to maintain the integrity of the surface.
- It is recommended the netball courts are constructed with an acrylic surface, however, the Outdoor Sports Infrastructure Policy (2020) states a local level courts has an asphalt surface.
- One court could be line marked for basketball, or Council could provide additional width to the courts and a basketball hoop on the side as in the current configuration.
- Should netball grow participation, use of other courts in the vicinity could be negotiated. The Wonga Park Primary School has two courts, including one undercover court. These may be available for netball training if there is excess demand. One tennis hardcourt could accommodate netball and basketball activities if Council renegotiated the current tennis lease agreement. However, there is no appetite by the tennis club to change the current tennis arrangements.
- The site could not accommodate (nor does it warrant) either moving the main pavilion or supplying an entire pavilion in the vicinity of the courts. However, a small gender-neutral and accessible toilet court-side could service the Gooligulch play and dirt bike jumps. With an accessible toilet, there is some space for a person to change their attire if necessary. This support facility could have a shelter extended from the toilet footprint, a drink standing and seating, and an off-the-shelf modular facility.

### 4.3. Suggested directions

1. Reconstruct the courts to provide two full size compliant fields of play, with additional space for a basketball hoop. Remove the tree stump and supply root barriers around the court and trim any other vegetation. Construct the court in asphalt.
2. Stabilise and restrict access down the embankments close the netball courts to prevent dirt and debris migration onto the court.
3. Proceed with the lighting upgrade as per the design and documentation completed by Council.
4. Construct support facilities that include a small gender neutral and accessible toilet (Manningham Public Toilet Plan, 2021), seating, shelter, storage and drinking station court side, that could also service the Gooligulch play space, schools using the reserve and dirt bike jumps.
5. Remove the wooden bridge beside the netball courts, this is outdated and is not well used.
6. Upgrade shelters to be located on the east and west side of the netball courts.
7. Support the netball club to grow their participation and access other courts in the area, where required. e.g. Wonga Park Primary School.



## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

### 5. BIKE JUMPS

#### 5.1. The key issues

- The dirt bike jumps are the only authorised social/non-club dirt jumps area in the municipality.
- The jumps are not well maintained. It has excavations across the site, the lips of jumps are worn and there is a lot of loose blue metal on the surface – that is not suitable for bike jumps.
- The jumps don't provide a wide range of challenges and there are no opportunities for skill advancement. Residents have requested that the jumps service riders of varying proficiencies, including more advanced riders. A high percentage of respondents to the community survey (53%) (Sport Development Plan, 2022) support Council developing and promoting the jumps with input from the community.
- There appears to be a high demand for a social/non-club dirt bike jumps in this location. It complements the other facilities on the site to provide for social/family recreation for Wonga Park.
- The dirt bike jumps are located at the back of the reserve and are not well promoted or prominent. The Sport Development Plan (2022) identified that 29% of respondents did not know of these jumps.
- The area does not have shelter or support facilities to promote social gathering, or high amenity value. The reserve boundary is relatively poorly screened and landscaped in that location.

#### 5.2. Options

- The Wonga Park Sports Club proposed the development of four netball courts on this space, which removed the dirt bike jumps.
- There may be other bike facilities that could address a wider range of age groups such as a pump track or skill areas, or even a single-track route around the southwest of the reserve.
- Access routes for bikes may need to be designed and monitored around this space, to prevent erosion of desire lines down embankments, that affect playing surfaces, and damage to vegetation.

#### 5.3. Suggested directions

1. Upgrade the bike jumps area in conjunction with local riders to provide more and graded challenges, skill progression and interest. Consider the possibility of adding pump track or skills area.
2. Develop and fund a regular maintenance program for the jumps.
3. Provide shade, tables and seats, associated landscaping and access routes to the dirt bike jumps area.
4. Provide access to toilets and shelter for bike park users in conjunction with the netball courts.
5. Sign/advertise the dirt bike jumps to the community to improve usage.

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### 6. PATHS

#### Perimeter exercise path

##### 6.1. The key issues

- The perimeter exercise path is highly valued and well used by residents. Its unsealed nature is consistent with a natural environment theme and the reserve's character. It travels through bushland and open areas of the reserve within viewing distance of sporting activities with opportunities to view wildlife.
- Some improvements can be made to enhance durability, accessibility for mobility devices, and safety. Improvements could include: more stable surfaces on slopes, way finding, removing the centre post on entries, and making the trail distinguishable from other access paths. It is important these improvements are made without diminishing the character and appeal of the trail.
- In some sections the path service maintenance and emergency vehicle access. The condition of the path, the slope and use in several areas (for example down to the cricket nets and southeast of the netball courts) warrant reconstruction and potentially sealing.
- The southwest corner of the perimeter path comes very close to the Oval No.1 boundary, which is short on that side. In the cricket season there could be wayward balls over or under the fence that could hit path users.

##### 6.2. Options

- This trail could be extended and formalised through the area of the reserve east of Old Yarra Road, with a more defined entry at the corner to encourage use. The area along Yarra Road from the hall to the most southerly tennis court has some large trees with grass and weedy understory. This area could be cleaned up to extend the perimeter path as an exercise circuit.
- There are a number of access ways and paths across the reserve. Retaining the perimeter paths as an exercise circuit as independent as possible from these access ways would promote its use for walking and jogging, and reduce potential conflicts with other users.
- Some minor realignments in sections of the trail would reduce potential conflicts between path users, vehicles and sports participants.
- To be suitable for wheelchair use, accessible paths of travel can be unsealed and include mulch and other natural surfaces depending on the slope. Several lengths of path could travel across rather than directly down the slope to increase usability, safety and prevent erosion.
- Council typically seals shared paths with concrete, as this is a cost effective and durable surface, however the path is used for walking and jogging and travels through some areas important for their biodiversity, character and recreational experience. For these reasons it would be desirable for the path surface remained unsealed.

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### 6.3. Suggested directions-perimeter trail

1. Seek to provide the perimeter trail independent of (but with connections from) the other access ways on the reserve.
2. Improve sections of the perimeter path to provide a stable consolidated gravel surface which doesn't easily erode, for walking and jogging and wheelchair use. Improve navigation without excessive signage.
3. Retain the natural feel of the trail surrounds and an alignment that travels through a diversity of settings along the route, including bushland and open areas and with views of the sports activity.
4. Regrade and potentially resurface the section of trail that runs down from the main pavilion to the cricket nets on Oval No. 1 and up the slope to the netball courts from the south of Oval No. 1.
5. Consider realigning sections of the path to minimise conflict with vehicles and balls.
6. Consider extending the perimeter path in the east of the reserve from the hall entry and along the tennis court boundary and verge of Yarra Road and revegetate around the trail.



### Other pedestrian paths

#### 6.4. The key issues

- Secondary paths provide access between the playing fields and facilities and access along roadways and oval boundaries. There is a mixture of path surfaces including some sealed asphalt paths, stepped loose gravel paths and worn desire lines created by consistent pedestrian and or bicycle use.
- The path along the south side of Old Yarra Road is not continuous. It stops at some large trees in the road verge just east of the Community Cottage. This road is narrow is highly used by pedestrians including with dogs and has parking including bus parking along it.
- The gravel path with steps from the car park to Oval No. 2 is steep, has poorly designed steps, a loose surface and is slippery in the wet. Users consider this unsafe.
- The steps from the netball courts to the Gooligulch playground have tracks on either side of the steps that suggest people do not use the steps or that bicycles are using this embankment.
- There is a desire line but no formalised path around Oval No.1 from the main pavilion to the practice nets. This track is narrow, uneven, has tree roots and rocks in the tread way, and is a trip hazard.
- The Wonga Park Hall is isolated from the rest of the reserve. The Tennis Club's fenced enclosure exacerbates this isolation. There is no prominent pedestrian main entry into the reserve from the corner of Yarra Road, from the shops and bus stop.

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- Several critical paths are not accessible to people with prams or mobility devices as they have a centre pole at the entry. In some cases, the paths are located directly down the slope, so they are not accessible to all, and erosion and wash affect the playing surfaces.
- There is no direct path from the reserve's entry passed the hall and Oval No. 2.
- In some locations (e.g., access to the two hard court tennis courts in the south of the tennis complex), wash from paths has affected drainage and delivered debris to the courts. The design needs to address this issue.
- Users report that people have tumbled down the embankment on the eastern side of Oval No.1, near the play and picnic zone, when seeking to get to the boundary for viewing.



### 6.5. Options

- The siting of paths where people want to walk and across the slope so they can be made accessible will mean they are less likely to erode or be slippery and more likely to be used. In addition, fewer desire lines are likely to form if paths are safe and go where people want to walk, and bikes are restricted from going down these slopes.
- It is desirable to create a public route from the hall between the tennis courts to other reserve areas. This route would make a better connection to the courts and other facilities from the hall and enable the hall car park as an overflow at peak use times. In addition, the path along the north of the tennis pavilion and the most northerly hard court could be regraded across the slope to Old Yarra Road to create an accessible route.
- Council has declared a Climate Emergency and should minimise the area of impervious and low albedo surfaces for paths and car parking.

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### 6.6. Suggested directions-other pedestrian paths

1. Improve paths and the accessibility of these to people using mobility devices without significantly increasing the area of impervious services.
2. Identify clearly; the emergency access points to sports fields of play and the dirt bike jumps.
3. Improve the connection between the tennis courts and hall precinct, and the rest of the reserve.
4. Formalise a path around Oval No. 1 from the pavilion to the practice nets.
5. Regrade some path sections to reduce the potential for erosion and wash onto playing surfaces.
6. Provide a more prominent pedestrian main entry into the reserve from the corner of Yarra Road, the shops and the bus stop.
7. Redesign the access from the tennis courts onto Old Yarra Road, the car park to Oval No. 2, the track between Oval No. 2. and the netball courts to improve safety and accessibility.
8. Paint a pedestrian crossing across the car park to connect the paths on each side.
9. Remove the central posts on pedestrian access points to the reserve to allow access for people using a mobility device or pram.
10. Monitor the use of paths on the reserve by bicycles, to ascertain any conflicts or wear developing down slopes.
11. Investigate safer access down the embankment to Oval No.1, on the eastern side near the play and picnic zone.
12. Retain most paths with unsealed, porous surfaces, in keeping with the natural qualities of the reserve.



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### 7. PLAY EQUIPMENT

#### 7.1. The key issues

- There is not one large central play space in the reserve with a diversity of opportunities rather the reserve offers three small play spaces. There are also small play spaces at the local school and in other small reserves in Wonga Park.
- The play spaces on the Reserve do not cater for a wide range of ages or abilities, or activities.
- The Gooligulch Play Space has recently been upgraded. It is designed around the Graeme Base story of a Grandma who rides kangaroos, has emus to tea, flies in a pelican's beak and has a wombat as a best friend in the mythical town of Gooligulch. This space holds considerable local significance but over the years it has lost the diversity of play opportunities, and more could be made of this theme.
- The play equipment at the hall is poorly located and designed.
- There is no provision for accessible play opportunities in the reserve.
- There is a basketball ring and 3-point line drawn on the netball court. Its presence may not be obvious to other than local users.
- There are no facilities for wheeled toys, skates, or skateboards in Wonga Park Reserve.



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### 7.2. Options

- Council officers suggested the opportunity to consolidate the number of play spaces in Wonga Park to provide fewer, but better-quality spaces with greater play value and a diversity of opportunities for all ages and abilities.
- The play space adjacent to main car park and the Gooligulch play space should remain and could be improved to cater for a wider range of experiences and users. Each could target different age groups and be distinct in some way.
- There are several options for the hall surrounds. These include making the area more focused on older children as it is an area that could attract school children and those visiting the shops/proposed gym. Alternatively the area could be redesigned to have a more environmental theme without traditional play equipment and include history elements such as apple trees reflecting the previous orchard land use.



### 7.3. Suggested directions

1. If all play spaces are retained, develop the three play spaces to be complementary, and each offer specific experiences targeting different age groups.
2. Redesign the surrounds the hall following the removal of the pine trees and introduce a more environmental and historical focus in the design of picnic and play opportunities, with native flowering plants and apples, reflecting the history of the area. Consider the opportunity for a small skate-able element.
3. Thin the vegetation on the corner of the Yarra Road to encourage use and promote views into and out of the area.
4. Provide additional elements in the Gooligulch play space to include a range of different experiences, including elements accessible to people with a disability and add to the Gooligulch theme.
5. Introduce social and physical elements for children with a disability in each play space.



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### 8. THE WONGA PARK HALL

#### 8.1. The key issues

- The Wonga Park Hall and Mechanics' Institute is of local heritage significance, "reflecting the development of Wonga Park from the Eight Hour Pioneer Settlement through to the present time. Its setting within the Wonga Park Reserve, a space long-dedicated to community recreation, is part of its significance."<sup>3</sup>
- The hall was previously used as a maternal health centre and provided for playgroups and meetings. It now has very limited usage, and its function appears to duplicate that of the Community Cottage. The condition of the kitchen and facilities generally do not encourage use from the sports clubs. There is a heritage overlay over this area of the Reserve.
- The hall is located on potentially the most prominent area of the Reserve at the junction of Launders Avenue and Yarra Road. The bus stop and shops are adjacent, and a number of school children are present in this area. The Reserve and hall are poorly signed from corner and the building is obscured from the road.
- The surrounds of the hall are visually unattractive with an unsealed car park, and no formal landscaped area, no major pedestrian entry, a large standalone toilet block and scattered play equipment. Some compactions of tree root zones may occur due to the encroachment of the car parking area. There is an old childcare fence around the rear of the hall, this does not serve any purpose and encloses an area that could be opened to the public.

<sup>3</sup> Heritage Overlay HO99 Manningham Planning Scheme.

- The large pines near the hall are a characteristic, cultural planting, however they have velvet top fungus and have been dropping limbs, and impact on the amenity and further planting in this area. These are senescing and will need to be removed. There is a palm tree in the vicinity and both planted and indigenous vegetation with high habitat values, around the hall.
- The hall is poorly connected to the rest of the Reserve.
- The stand alone toilet is located in a poor position that obscures beautiful views from the Reserve.
- A sealed car park has been proposed for the hall with designated car parks. It is to be used as overflow for the shops over the road. Using the Reserve for commercial car parking does not seem in keeping with the Reserve function and the heritage overlay.
- Council's preference is not to seal car parks on the Reserve.
- Desirably a major pedestrian entry should be incorporated into any design of roadways or entries.

#### 8.2. Options

- Adding a formalised pedestrian entry to the Reserve in this location, with some thinning of vegetation on the corner, and providing the main sign would make the Reserve more prominent and draw people in.
- The hall could partially address the demand for some social function space on the Reserve for club use. However, the kitchen facilities would need to be upgraded.
- The formal play equipment could either be removed from this location or more suitable facilities for older children's use, provided with planting reflecting the site's heritage significance. Picnic facilities and a small skate area could be considered.

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- Removing the senescing pines would enable more appropriate planting and landscaping of the hall surrounds, including native flowering plants (as planted on Launders Avenue) and apple trees to represent the former orchard land use.
- If the hall car park is upgraded it could be signed as overflow car parking for peak sports use times.

### 8.3. Suggested directions

6. Remove the senescing pines and the old fencing and play equipment around the hall. Re-landscape the hall surrounds to including native flowering plants. Consider introducing some plant material to reflect the previous land use of the area, for example apple trees.
7. Provide a more prominent pedestrian entry to the Reserve in this location and sign the whole Reserve. Provide better connections via a path to other facilities on the Reserve from this location.
8. If the car park is to be upgraded, consider providing an unsealed or high albedo and porous surface.
9. Ensure a major path entry is integrated into the design of any new entry or car park and a connection made to the perimeter trail.
10. Redevelop the play space in this area to a space that encourages play and picnicking, has an environmental focus, serves older children and considers some skate-able elements.



## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

### 9. TENNIS COURTS

#### 9.1. The key issues

- The tennis club appears a very strong club and offers a range of competitions, coaching, social tennis and development programs and school sport. It is leased to the club and there are no free access courts or hit up walls.
- The tennis club is divided from the rest of the Reserve by Old Yarra Road, and its fenced enclosure providing a physical disconnection from activities on the rest of the Reserve.
- This area of the Reserve has a heritage overlay (HO99) over it.
- The tennis club offers en-tout-cas, and cushioned hard-court surfaces which are a good mix of ITF surfaces for player development. En-tout-cas also suits older players as it is more impact absorbing.
- Two additional hard courts were provided in the 2010, however there is a drainage issue, debris flowing from the path construction and cracking being experienced. There are some issues with the overhang of trees on the courts.
- Current lighting is outdated. Lights are very costly to update when a globe blows out. More energy efficient and cost-effective LED lights are required.
- The courts are served by unsealed car parks directly off Old Yarra Road. There are several pine trees in this car park that are dropping branches. There are no barriers between the tennis court fence and the car spaces or the spectator seating along the fence line.
- There is a path along the southern end of the north hard court from the hall to the pavilion. It is relatively accessible although narrow, but it not continuous to Old Yarra Road, but could be made to be.

- The courts also front Yarra Road but are elevated above street level and they are neither prominent nor well signed from the road.

#### 9.2. Options

- There is high demand for hard court activity on the reserve such as social basketball, and possible netball if participation grows. Negotiating some access to the most northerly tennis court for other activities could be considered when the next lease is agreed.
- Access is restricted through the club from the hall to the Old Yarra Road. Routes to address this include the between the most northerly court and the club house or through the courts along the south side of the club house. The latter is more difficult because of the slope down to the road.

#### 9.3. Suggested directions

1. Replace the tennis courts lights with LED lighting.
2. Investigate cracking, debris and drainage issues on the two hard courts in the south.
3. Resurface the tennis court in the north as planned and consider multi marking.
4. Improve accessibility through the courts on the north side of the club house to Old Yarra Road, from the Wonga Park Hall.
5. Review car parking at tennis club. Remove the senescing pine trees and install wheel stops or barriers along the fence line to protect pedestrians from vehicles.
6. Introduce water harvesting and water recycling for use on the en-tout-cas courts. (Water Management Plan, 2008)

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities



### 10. OFF-LEASH DOG EXERCISE



#### 10.1. The key issues

- Dog walkers tend to use the perimeter path or the ovals to exercise their dogs.
- There is some concern about owners not picking up after their dogs.
- Kangaroos regularly graze at the south of the Oval No. 1 in the open grassed area.

#### 10.2. Options/suggested directions

1. Ensure the signage of the Reserve requires dog owners to keep their pet under effective control and pick up after them.

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

### 11. ACCESS AND CAR PARKING

#### 11.1. The key issues

- Bus parking and access to the ovals is considered difficult. Buses have difficulty in entering the Reserve due to low hanging trees. If the car park is full, it is very difficult for a bus to turn around. Therefore, they often park in Old Yarra Road and school children have to cross the road to get to the bus.
- Old Yarra Road is narrow, and it is used for on-street car parking, pedestrians walking, school bus parking and children accessing the Reserve. When walkers, tennis car parking, buses, school children and garbage bins are in the roadway there is considerable potential conflict.
- At peak sports times such as Sunday mornings users have been observed parked inappropriately in Launders Avenue and across resident's driveways, etc., While the road Reserve is very wide, most is vegetated. The road pavement is narrow, as is the shoulders.
- There are accessible car spaces in the main car park and two sealed spaces in association with the hall.
- There are three maintenance/emergency vehicle entrances into the Reserve, these are not well signed and can be hard to find. Gates to the entrance points are old and hard to move.
- The entrance gates are padlocked this could be a hindrance to emergency vehicle access.
- There may be some benefit in installing an emergency marker at the bike jumps.

#### 11.2. Options

- One option raised by the community to enhance connectivity between the tennis/hall areas and the rest of the reserve and to minimise conflict between vehicles and pedestrians is to close Old Yarra Road to through traffic. The Fire station would not support a road closure, as it would constrain the movement of fire trucks.
- Better collective scheduling of use of the oval and courts could reduce peaks and pressure on car parking.
- Options for bus parking and turn around on the whole Reserve, and car parking and pedestrian safety in Old Yarra Road will need to be investigated further by Council.



## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

### 11.3. Suggested directions

1. Improve the entrance points to the Reserve and upgrade gates.
2. Install select signage to assist emergency vehicles find the entrance points and attach ambulance Victoria locks.
3. Extend the emergency and maintenance vehicle path at the back of the Wonga Park Community Cottage car park to get closer to the netball courts and the dirt bike jumps.
4. Ensure pedestrian entries are all accessible to people using mobility devices.
5. Investigate local traffic management improvements to Old Yarra Road to provide a continuous pedestrian path along the road, safer access to the tennis car parking and entry into the courts and provide adequately for buses to drop of school children in the Reserve.
6. Consider trimming trees to avoid damage and allow buses to enter and turn around at Oval No. 1.
7. Mark a pedestrian crossing across the main car park for people moving between the main pavilion and Oval No. 2.



## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

# 12. BIODIVERSITY AND VEGETATION

### 12.1. The key issues

- The 1962 aerial photos shows limited vegetation on the site, and only one oval (No. 2) surrounded by orchards. By 1974 the tennis courts and second oval (Oval No.1) and the practice wickets had been constructed.



Wonga Park Reserve 1974

- Large areas of vegetation on the reserve have been planted, except along the roadways and a narrow band of vegetation along the main car park.
- The Bushland Management Plan for the park shows one zone (Maintain high diversity and other "Maintain Habitat" zones). See following image. One zone (3E) is planted.



Zone areas (ha)	Legend
Class 1 : WPR-1A (0.32ha)	Class 1 – Maintain high diversity
Class 3 : WPR-3A (0.79ha)	Class 3 – Maintain habitat
WPR-3B (0.29ha)	
WPR-3C (0.33ha)	
WPR-3D (0.20ha)	

Bushland Management Plan Wonga Park Reserve Zones

- Council's maintenance area has a more fine grained plan showing areas of the highest quality vegetation that is embellished and managed as resources allow. Mowing regimes have been altered to allow regeneration, in some areas and in others exotic grasses and weed species are prominent under mature trees.

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

- Vegetation has been planted and grown around on the perimeter of the fields of play to the point where some areas are now contributing to poor quality turf, undersized fields of play, and risks to players of injury, as well as high costs of removing debris from netball and tennis courts.
- Vegetation also impedes sight lines across the reserve from the support facilities, and impacts on the safe use of the practice nets on Oval No. 2.
- On the netball courts weeds on the edges have penetrated the asphalt and tree growth through the court and fence is impacting on the safety of courts use.
- Wonga Park residents highly value their bushy and rural surrounds and does not favour further sealing of tracks, car parks and removal of vegetation on the reserve , etc., However they also rely on the reserve for flat area open areas for active recreation and areas along the perimeter path that are sunny and open to the sky. They do not wish to see the area south of the oval along the perimeter path to be planted with trees, or the grassland where kangaroos currently graze.
- Most of the site now has an environmental significance overlay over it (Mapshare, 2022). There is a heritage overlay HO99 over the Reserve between Old Yarra Road and Yarra Road. The statement of significance highlights that the sporting uses "long-dedicated to community recreation, is part of its significance."The vegetation should be managed to maintain this significance.
- There are pockets of senescing Radiata pines on the reserve. There are several along Old Yarra Road in the tennis car park that have dropped limbs and are too close to the tennis courts. The pines have been inspected by Council's arborist. Those near the hall have velvet top fungus and limit other more suitable vegetation to be planted. There are also several on the Launders Avenue boundary in the south, however they do not provide a conflict with reserve use at the present time.
- There are three young golden elms adjacent to the pavilion and car park at Oval No.1. They provide significant canopy and shade and they do not appear to be restricted by power lines for other competing structures. Their root zones may need to be protected from compaction associated with picnic and spectator viewing.
- There are a number of areas on reserve with significant weeds, or that are mown grass under large indigenous trees. These could be improved aesthetically and for biodiversity, and to enhance functional and landscape amenity for reserve users, through landscaping and replanting. For example:
  - The embankment on the north side of the tennis courts see images following)
  - The area along the back of the tennis courts abutting Yarra Road, and adjacent the hall
  - The area around and at the back of the hall and down to Old Yarra Rd
  - The boundary fences abutting private yards in the southeast
  - The area around the bike jumps and extending west. See images.

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

- A map follows showing areas where the priority needs to be managing the impact on playing surfaces (yellow) and other areas where additional understory or planting could be conducted( green).

Map showing areas of vegetation to be reduced and enhanced



- There may be an opportunity to introduce a small area of fruit trees – for example in conjunction with the hall or in the Gooligulch play space that reflect the former land use on the Reserve.
- There are some steep banks on the reserve that would be beneficial to regrade and plant more heavily to reduce runoff and debris running down the slope, i.e., on the netball courts.



Images Yarra Road frontage abutting the tennis club boundary

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

### 12.2. Suggested directions

#### A. From the Draft Bushland Management Plan:

1. Upgrade the rabbit proof fence around class 1 vegetation zone to a more robust, taller design to reduce damage and maintenance
2. Collect seed from uncommon species in class 1 zone and propagate to protect genetic diversity (e.g. *Olearia myrsinoides*)
3. Maintain current cover of Yarra Burgan (*Kunzea leptospermoides*) throughout, and monitor for over-dominance over time
4. Consider burning class 1 zone if ground storey vegetation becomes too dense/ if single species begin to become mono-dominant (e.g. *Rytidosperma pallidum*)
5. Transition eastern strip of WPR-3A into class 2 vegetation by highly managing ground storey weeds
6. Consider a deer eradication/ exclusion program within western drainage line area if detrimental to revegetation efforts and soil disturbance.
7. The plan only has suggested revegetation actions for Zone 3 C. These are: Continue revegetation of midstorey species to replace control CaLP and High Threat weeds.
8. Control large patches of woody weeds by cut and painting –removing from site and ground storey weeds to reduce competition.
9. Revegetate area with shrubs appropriate to reference EVC (Creekline Herb-rich Woodland).
10. Ensure plants are staked and guarded to reduce herbivory as they establish and implement a monitoring program to track survivorship.
11. Develop a revegetation plan for approval prior to works.

#### B. Other directions

12. Remove vegetation that has encroached onto both ovals, the netball courts and the tennis courts. Thin weeds in areas where site lines are required for safety and light and to support turf growth on the ovals. ( i.e., on the corner of Yarra Road, and between the two ovals)
13. Remove the of senescing *Radiata* pines on the Reserve, especially those in the tennis club car park and around the hall, and replace with more suitable species.
14. Prepare a landscape design for the hall surrounds following the pine tree removal, to include more flowering species. Consider including some apple trees on the Reserve in recognition of the previous use as an orchard.
15. Address the slope and planting on the embankments above the tennis courts, and netball courts in conjunction with court reconstruction and support facility works.
16. Ensure appropriate species are planted on court boundaries, include root barriers for example to protect the integrity of playing surfaces and reduce leaf litter for safety.
17. Trim trees that encroach the playing surfaces.
18. Undertake revegetation on the east of the tennis courts after removing ivy and garden species, and in conjunction with reserve perimeter improvements including pathways and signage.

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

### 13. SIGNAGE

#### 13.1. The key issues

- There are some new reserve signs erected at the corner of Launderers Avenue and Old Yarra Rd and a similar designed sign located at the Community Cottage. A number of old signs remain, including some that are not very legible. The blue directional signs to the car park are very effective. The tennis club does not have a prominent Tennis Australia branded name sign on its frontage to Yarra Road. This would be desirable.
- There is no major reserve sign on Yarra Road to promote the reserve, and the activities it provides, especially tennis. The hall sign is not obvious until turning into the driveway.
- The Reserve does not have an overall sign with an away finding map illustrating facilities across the whole reserve, including the perimeter pathway, for users that are not locals.
- There are a number of don't signs for example golf, horse riding and motorbikes that may no longer be current. These could be removed.

#### 13.2. Options

- The Sports Club raised the concerns about people unfamiliar with the Reserve who may play sport there, and the presence of snakes. On selected paths such as between the two ovals signage could be erected to make users aware of snake's presence. Council advises that signs indicating the presence of snakes are unnecessary because they are so widespread.
- The Reserve has some very significant areas of vegetation. Some Council's sign this vegetation to recommend its protection and care by users.



#### 13.3. Suggested directions

1. Incrementally upgrade signage to remove unnecessary and old signs
2. Remove the unwanted or out of date "don't signs"
3. Consider providing a major Reserve sign at the corner of Yarra Rd and Launderers Avenue and a way finding map at the main car park that show the location of all the facilities on the Reserve, including the perimeter exercise trail.

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

# 14. MASTER PLAN AND IMPLEMENTATION

### 14.1 Master Plan

Below is an illustration of the Master Plan (refer to Appendix 2 for full version).

A table showing actions, parties and an opinion of probable costs follows for Wonga Park Reserve.



## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

### 14.2 Implementation Plan

The following table shows actions, time frame for implementation and an opinion of probable cost for each action.

Action	Priorities			Indicative cost \$¹
	High	Medium	Low	
<i>Ovals</i>				
1. Reconstruct the ovals to provide much better drainage, soil profile and more suitable turf species.	•			1,267,000***
2. Reinstate the correct ground shape for Oval No 1 with a minimum of 50m radii and reorient slightly when the ground is reconstructed to provide better for football. Including estimate for infrastructure relocation.	•			300,000***
3. Replace the Oval No. 2 cricket nets by installing one additional open access cricket net to the Oval No. 1 cricket nets or reconstruct in the current location and trim back surrounding vegetation.	•			150,000*
4. Renegotiate the management arrangements with the cricket club and transfer the ground maintenance and associated building back to Council, to reduce the burden on the club and provide a consistency in turf management practices across all Council grounds.		•		Cost Neutral
5. Review and manage the levels of use of the ground in winter, in line with the turf carrying capacity, to limit damage.		•		N/A
6. Provide for the replacement of the cricket sight screens.			•	If required
7. Relocate water tank as it is not a practical option for oval management.	•			Not costed
8. Upgrade sports equipment cages to improve OHS and functionality and increase storage capacity.	•			Not costed
<i>Pavilions</i>				
9. Extend the main pavilion on Oval No. 1 approximately 148m² to the west, to provide additional social room space additional change rooms and storage (Outdoor Sports Infrastructure Policy). Improve the surface and levels of the viewing area in front of this pavilion and access from the pavilion west to the cricket nets.		•		885,000*
10. Replace the existing support facility on Oval 2. to include accessible toilets, (Manningham Toilet Plan 2021), drinking station, storage, viewing and shelter, either where the cricket nets are, or at the current location.			•	500,000*
11. Provide a small support facility with accessible toilets (Manningham Toilet Plan 2021), drinking station, storage and shelter) to serve the netball courts and users of the bike park.	•			500,000*

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

Action	Priorities			Indicative cost \$¹
	High	Medium	Low	
<i>Netball Courts</i>				
12. Reconstruct the courts to provide two full size compliant fields of play, with additional space for a basketball hoop. Remove the tree stump and supply root barriers around the court and trim any other vegetation. Construct the court in asphalt.	•			95,000
13. Stabilise and restrict access down the embankments close the netball courts to prevent dirt and debris migration onto the court.	•			38,975****
14. Proceed with the lighting upgrade as per the design and documentation completed by Council.	•			Price included in 12
15. Remove the timber bridge beside the netball courts, this is at the end of its life and is not well used.	•			7,000°
16. Upgrade the player shelters on the east and west side of the netball courts.	•			10,000
17. Support the netball club to grow their participation and access other courts in the area, where required. e.g. Wonga Park Primary School.	•			N/A
<i>Bike Jumps</i>				
18. Upgrade the bike jumps area in conjunction with local riders to provide more and graded challenges, skill progression and interest. Consider the possibility of adding pump track or skills area.		•		58,000°
19. Develop and fund a regular maintenance program for the jumps.		•		N/A
20. Provide shade, tables and seats, associated landscaping and an access route to the dirt bike jumps area.		•		37,400****
21. Provide access to toilets and shelter for bike park users in conjunction with the netball courts.	•			
22. Sign/advertise the dirt bike jumps to the community, to improve usage.		•		1,000****
<i>Perimeter Path</i>				
23. Seek to provide an extended perimeter trail, independent of (but with connections from) the other accessways on the reserve.		•		122,125****

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

Action	Priorities			Indicative cost \$¹
	High	Medium	Low	
24.Improve sections of the perimeter path to provide a stable consolidated gravel surface which doesn't easily erode, for walking and jogging and wheelchair use. Improve navigation without excessive signage.		•		Price Included in 24
25.Retain the natural feel of the trail surrounds and an alignment that travels through a diversity of settings along the route, including bushland and open areas and with views of the sports activity.		•		5,000 °
26.Regrade and potentially resurface the section of trail that runs down from the main pavilion to the cricket nets on Oval No. 1. and up the slope to the netball courts from the south of Oval No. 1.	•			38,500 ****
27.Consider realigning sections of the path to minimise conflict with vehicles and balls.	•			18,000 ****
28.Consider extending the perimeter path in the east of the reserve from the Hall entry and along the tennis court boundary and verge of Yarra Road and revegetate around the trail.		•		28,750 ****
<i>Other Paths</i>				
29. Improve paths and the accessibility of these to people using mobility devices without significantly increasing the area of impervious services. Identify clearly; the emergency access points to sports fields of play and the bike jumps.	•			15,000 ****
30. Identify clearly; the emergency access points to sports fields of play and the dirt bike jumps.	•			Price Included in 30
31. Improve the connection between the tennis courts and Hall precinct, and the rest of the reserve.		•		25,000 ****
32. Formalise a path around Oval No. 1 from the pavilion to the practice nets.	•			Price Included in 27
33. Regrade some path sections to reduce the potential for erosion and wash onto playing surfaces.		•		Price Included in 28
34. Provide a more prominent pedestrian main entry into the reserve from the corner of Yarra Road, the shops and the bus stop.		•		7,500 ****
35. Redesign the access from the tennis courts onto Old Yarra Road, the car park to Oval No. 2., the track between Oval No. 2 and the netball courts to improve safety and accessibility.	•			262,925 ****
36. Paint a pedestrian crossing across the car park to connect the paths on each side.	•			1,000 ****
37. Remove the central posts on pedestrian access points to the reserve to allow access for people using a mobility device or pram.	•			5,000 °

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

Action	Priorities			Indicative cost \$¹
	High	Medium	Low	
38. Monitor the use of paths on the reserve by bicycles to ascertain any conflicts or wear developing down slopes, for example.		•		N/A
39. Investigate safer access down the embankment to the oval on the eastern side of Oval No.1 near the play and picnic zone.	•			5,000 ****
40. Retain most paths with unsealed, porous surfaces, in keeping with the natural qualities of the reserve.	•			N/A
<i>Play Spaces</i>				
41. If all play spaces are retained, develop the three play spaces to be complementary, and each offer specific experiences targeting different age groups.		•		Price Included in 45, 46 and 43
42. Redesign the surrounds the Hall following the removal of the pine trees and introduce a more environmental and historical focus in the design of picnic and play opportunities, with native flowering plants and apples, reflecting the history of the area. Consider the opportunity for a small skateable element.		•		283,900 ****
43. Thin the vegetation on the corner of the Yarra Road to encourage use and promote views into and out of the area.		•		5,000 ****
44. Provide additional elements in the Gooligulch play space to include a range of different experiences, including elements accessible to people with a disability and add to the Gooligulch theme.		•		18,000 ****
45. Introduce social and physical elements for children with a disability in each play space.		•		18,000 ****
<i>Wonga Park Hall</i>				
46. Remove the senescing pines and the old fencing and play equipment around the Hall. Re landscape the Hall surrounds to including native flowering plants. Consider introducing some plant material to reflect the previous land use of the area, for example apple trees.			•	Partial Price Included in 43 \$8,000 °
47. Provide a more prominent pedestrian entry to the Reserve in this location and sign the whole Reserve. Provide better connections via a path to other facilities on the Reserve from this location.		•		Price Included in 35
48. If the car park is to be upgraded, consider providing an unsealed or high albedo and porous surface. Ensure a major path entry is integrated into the design of any new entry or car park and a connection made to the perimeter trail.	•			140,625 ***

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Action	Time frame			Indicative cost \$¹
	High	Medium	Low	
49. Ensure a major path entry is integrated into the design of any new entry or car park and a connection made to the perimeter trail.	•			96,250 ****
50. Redevelop the play space in this area to a space that encourages play and picnicking, has an environmental focus, serves older children and considers some skateable elements.		•		Price Included in 43
<i>Tennis Courts</i>				
51. Replace the tennis courts lights with LED lighting.	•			57,000**
52. Investigate cracking, debris and drainage issues on the two hard courts in the south.	•			5,000 ****
53. Resurface the tennis court in the north as planned and consider multi marking.	•			N/A
54. Improve accessibility through the courts on the north side of the club house to Old Yarra Road, from the Wonga Park Hall.		•		3,250 ****
55. Review car parking at tennis club. Remove the senescing pine trees and install wheel stops or barriers along the fence line to protect pedestrians from vehicles.		•		N/A
56. Introduce water harvesting and water recycling for use on the En-tout-cas courts. (Water Management Plan, 2008)	•			N/A
<i>Dog-off-leach-area</i>				
57. Ensure the signage of the Reserve requires dog owners to keep their pet under effective control and pick up after them.	•			1,000 ****
<i>Access and Parking</i>				
58. Improve the entrance points to the Reserve and upgrade gates.	•			8000 ****
59. Install select signage to assist emergency vehicles find the entrance points and attach ambulance Victoria locks.	•			1,000 ****
60. Extend the emergency and maintenance vehicle path at the back of the Wonga Park Community Cottage car park to get closer to the netball courts and the dirt bike jumps.	•			92,950 ****
61. Ensure pedestrian entries are all accessible to people using mobility devices.	•			N/A

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

Action	Priorities			Indicative cost \$ <sup>1</sup>
	High	Medium	Low	
62. Investigate local traffic management improvements to Old Yarra Road to provide a continuous pedestrian path along the road, safer access to the tennis car parking and entry into the courts and provide adequately for buses to drop of school children in the Reserve.	•			N/A
63. Consider trimming trees to avoid damage and allow buses to enter and turn around at Oval No. 1.	•			8,000 ****
64. Mark a pedestrian crossing across the main car park for people moving between the main pavilion and Oval No. 2.	•			Price Included in 37
<i>Biodiversity and Vegetation (From the Bushland Management Plan)</i>				
65. Upgrade the rabbit proof fence around class 1 vegetation zone to a more robust, taller design to reduce damage and maintenance.	•			36,750 ***
66. Collect seed from uncommon species in class 1 zone and propagate to protect genetic diversity (e.g. Olearia myrsinoides).	•			294,950 ****
67. Maintain current cover of Yarra Burgan (Kunzea leptospermoides) throughout, and monitor for over-dominance over time.	•			5,000 °
68. Consider burning class 1 zone if ground storey vegetation becomes too dense/ if single species begin to become mono-dominant (e.g. Rytidosperma pallidum).	•			5,000 °
69. Transition eastern strip of WPR-3A into class 2 vegetation by highly managing ground storey weeds	•			5,000 °
70. Consider a deer eradication/ exclusion program within western drainage line area if detrimental to revegetation efforts and soil disturbance.	•			N/A
71. The plan only has suggested revegetation actions for Zone 3 C. These are: Continue revegetation of midstorey species to replace control CaLP and High Threat weeds.	•			5000 °
72. Control large patches of woody weeds by cut and painting –removing from site and ground storey weeds to reduce competition.	•			5000 °
73. Revegetate area with shrubs appropriate to reference EVC (Creekline Herb-rich Woodland).	•			681,250 °
74. Ensure plants are staked and guarded to reduce herbivory as they establish and implement a monitoring program to track survivorship.	•			5000 °
75. Develop a revegetation plan for approval prior to works.	•			N/A

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Action	Priorities			Indicative cost \$¹
	High	Medium	Low	
<i>Biodiversity and Vegetation</i>				
76. Remove vegetation that has encroached onto both ovals, the netball court and the tennis courts. Thin weeds in areas where site lines are required for safety and light and to support turf growth on the ovals (ie., on the corner of Yarra Road, and between the two ovals).	•			\$5000 °
77. Remove the senescing Radiata pines on the Reserve, especially those in the tennis club car park and around the Hall and replace with more suitable species.	•			Price included in 43
78. Prepare a landscape design for the Hall surrounds following the pine tree removal, to include more flowering species. Consider including some apple trees on the Reserve in recognition of the previous use as an orchard. Address the slope and planting on the embankments above the tennis courts, and netball courts in conjunction with court reconstruction and support facility works.		•		Partial of the Price are included in 43 and 13 \$500,500 ****
79. Address the slope and planting on the embankments above the tennis courts, and netball courts in conjunction with court reconstruction and support facility works.	•			Price Included in 13 and 79
80. Ensure appropriate species are planted on court boundaries, include root barriers for example to protect the integrity of playing surfaces and reduce leaf litter for safety.	•			Price Included in 79
81. Trim trees that encroach the playing surfaces.	•			5000 °
82. Undertake revegetation on the east of the tennis courts after removing ivy and garden species, and in conjunction with reserve perimeter improvements including pathways and signage.		•		10,000 ****
<i>Signage</i>				
83. Incrementally upgrade signage to remove unnecessary and old signs		•		1000 ****
84. Remove the unwanted or out of date "don't signs"	•			5000 ****
85. Consider providing a major Reserve sign at the corner of Yarra Rd and Launders Avenue and a way finding mapping at the main car park that show the location of all the facilities on the Reserve, including the perimeter trail.	•			1000 ****

## Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

### Cost Key

*	Previous similar projects
**	Direct quote from supplier
***	Costs are rough estimates based on SPORTENG costings
+	Netball Victoria
****	Jeavons Landscape Architects Opinion of Probable Cost
O	Jeavons Landscape Architects – Demolition and earthworks are shown as provisional sum only
*O	Jeavons Landscape Architects – Maintenance as shown as provisional sum only

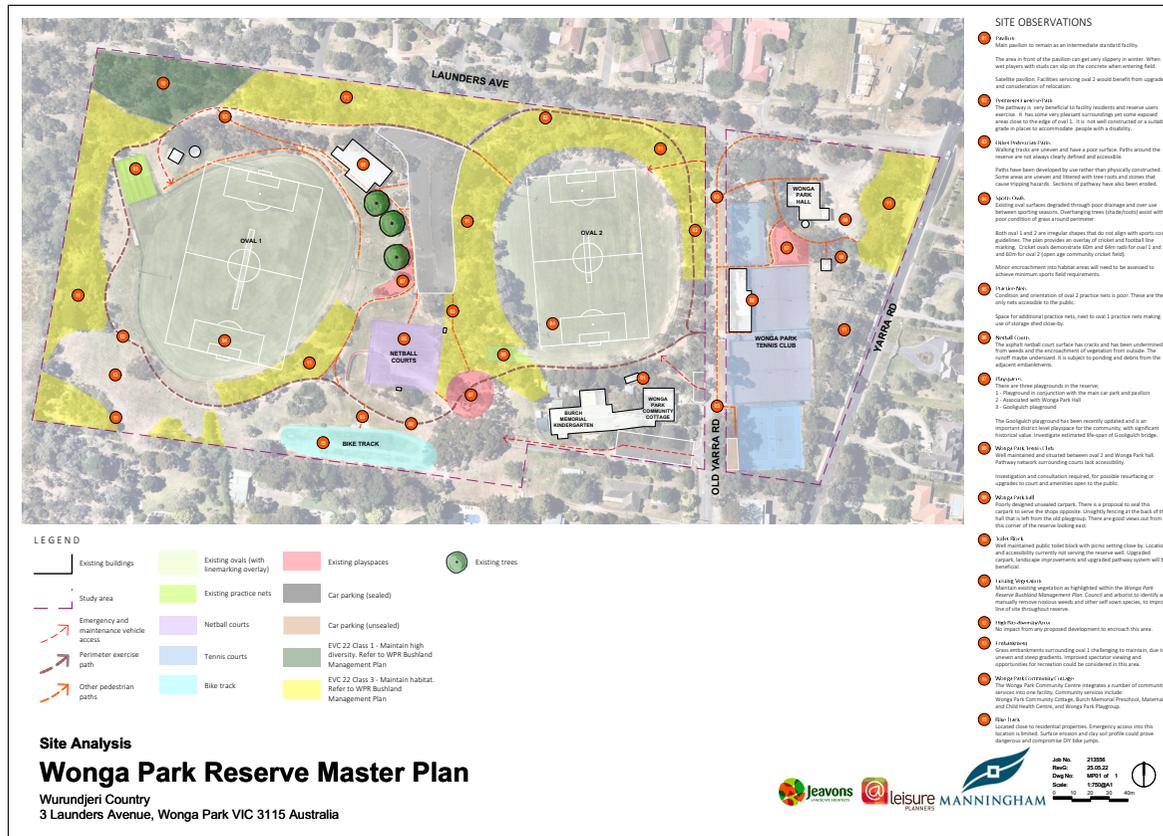
### <sup>1</sup> Estimate of probable cost Disclaimer:

1. Until detail design has been undertaken these costs cannot be refined and therefore can only be used as a guide.
2. This is an opinion of probable cost only and not a quote. It has been prepared as a guide for planning and should not be used for tender purposes.
3. The amounts shown for demolition and earthworks are shown as provisional sums only. These amounts are subject to variation depending on unknown underground waste that may be required to be removed from the works site and the subsequent landfill and prescribed waste levies charged by Environmental Protection Authority Victoria (EPA) for disposal to landfill.
4. The prices are supply and install prices.
5. Due to COVID – 19 and other factors the construction costs are likely to rise.
6. These probable costs do not include detailed design authority fees and permit costs.
7. The costings for the pavilion and support facilities exclude the extension of facilities.

# Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

## 14. APPENDICES

### Appendix 1. Existing conditions plan



# Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities

## Appendix 2. Master Plan



Master Plan  
**Wonga Park Reserve Master Plan**  
Wurundjeri Country  
3 Launders Avenue, Wonga Park VIC 3115 Australia

Jeavons  
leisure PLANNERS MANNINGHAM  
Job No: 213550  
Rev: 17/06/22  
Dwg No: MP01 of 3  
Scale: 1:600@A1  
0 6 12 18 24 30m

MANNINGHAM  
43



# Wonga Park Reserve Master Plan - Volume 2. Issues and Opportunities



PRECEDENT IMAGES



Precedent Images

## Wonga Park Reserve Master Plan

Wurundjeri Country  
3 Launders Avenue, Wonga Park VIC 3115 Australia

Job No: 213556  
Iss: 17.06.22  
Dwg No: MP03 of 3  
Scale: 1:750 @ A1  
0 10 20 30 40m



# WONGA PARK RESERVE MASTER PLAN VOLUME 1. SUMMARY

April 2022



## Wonga Park Reserve Master Plan - Volume 1. Summary

### About this document

This document is Volume 1. Summary; Wonga Park Reserve Master Plan.

The other documents prepared for this project are:

Volume 2: Issues and Opportunities, and

Volume 3: Situational and Site Analysis.

Note: The implementation plan with an opinion of probable costs and priorities is provided in the issues and opportunities document. The priorities will be refined following further consultation on the draft.

### What is a master plan?

A master plan is a blueprint for the future development, an agreed direction by Council and users about the best way to develop a site, over the medium term. A master plan is not intended to be a commitment to fund development projects in the short term.

Actions in this plan will be progressed if and when funds become available, and may depend on other priorities and grant programs available.

### Acknowledgements

@leisure would like to acknowledge the support and assistance provided by:

- Ian Waugh, Project Manager, and staff of the City of Manningham
- Sports Club Representatives
- Other Council Staff
- Sports Clubs and Peak Body Representatives
- Jeavons Landscape Architects, who prepared the drawings.

@leisure and Manningham Council acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land and pays respect to Elders past, present and emerging.



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## Wonga Park Reserve Master Plan - Volume 1. Summary

# 1. INTRODUCTION

### The project

In response to demand and playing conditions, the Wonga Park Sports Club presented a master plan to the Council that recommended significant developments on the reserve, including a new pavilion, expanded netball facilities and improvements to the playing surface of the ovals.

However, in considering the detailed proposal, Council felt that it should prepare a master plan with a broader scope, in line with Council's Sports Infrastructure Policy, community views and issues.

- Council sought community views via "Your Say"
- The Sports Club presented their proposal to the team.
- A wide range of clubs, user groups, staff and stakeholders groups were interviewed by telephone.
- A detailed site inspection was conducted. The findings were analysed, mapped and shared with staff.
- Several staff workshops were conducted.
- Issues and opportunities were presented to staff for feedback. A draft was prepared.
- This draft will now be circulated for staff, Councillor and community feedback.

### The Reserve

The Wonga Park Reserve is a sports reserve with significant areas of native vegetation, mainly around the perimeter. The reserve accommodates some separate sports and recreation facilities including:

• Play space and BBQ	• The Wonga Park Hall and play equipment
• The Tennis Club	• The Gooligulch playground
• A bike jumps area	• Two netball courts and basketball ring
• A perimeter trail	• Two ovals for cricket and soccer-football

Also situated on the Reserve is the Wonga Park Hall, the Community Cottage, and the Burch Memorial Kindergarten. These are not addressed specifically in this plan.

The site is sloped and undulating which provides some difficulties for management of sports facilities. The natural setting and trees are part of the character of Wonga Park and important to residents, however the reserve also provides open, flat areas with access to sunlight that are also highly valued by residents because of the bushy and undulating nature of the suburb.



Wonga Park Reserve Existing Facilities

## Wonga Park Reserve Master Plan - Volume 1. Summary

### Planning and Policy

Most of the reserve is zoned Public Park and Recreation Zone. There is heritage, environmental significant and significant landscape overlays over the land. See image below.

The heritage overlay HO99 acknowledges the local significance of the hall (Mechanics Institute) and the Wonga Park Reserve, as “a space long-dedicated to community recreation, is part of its significance.” The Wonga Park Hall and Mechanics’ Institute is of local heritage significance, “reflecting the development of Wonga Park from the Eight Hour Pioneer Settlement through to the present time”.

The nature of facilities is guided by the Outdoor Sports Infrastructure Policy (2020), which classifies netball as a local facility and soccer-football, tennis and cricket as district facilities.

A significant tension exists in protecting the community significance of the reserve for sport (heritage overlay, sport guidelines) and the planting of vegetation (biodiversity). In several areas around the fields and courts, the growth of vegetation is leading to safety risks, increasing costs of cleaning and decreased surface quality.



Wonga Park Planning Zones



Wonga Park Reserve Planning Overlays

## Wonga Park Reserve Master Plan - Volume 1. Summary

### 2. WHAT IS THE PLAN TRYING TO ACHIEVE

Following the site analysis and engagement the following objectives for change are proposed for the reserve to implement over time:

1. Improve infrastructure to enhance user experience, fit for purpose code compliance and accessibility to users of all ages and abilities.
2. Provide a better balance between needing code compliant, safe and functional sports facilities that can be cost effectively managed, and protecting native and indigenous vegetation and biodiversity values on the reserve and facilitating the provision of trails, parking, fencing and support facilities.
3. Manage the peaks and levels of sporting use on the reserve to reduce the impact on playing surfaces, need for car spaces, biodiversity values and residential amenity.
4. Retain and enhance the functionality of the reserve as a social, facility recreation space for residents and users of all ages and abilities.

### 3. KEY DIRECTIONS

- Reconstruct both ovals to repair drainage, refine the oval shapes and sizes inline with sports codes and enable increased use in winter
- Reconstruct the netball courts and restore full court sizes
- Extend the main pavilion and provide new shelters/ support facilities for Oval No. 2 plus the netball courts and bike jumps
- Manage encroaching vegetation around the court and ovals and regrade/revegetate slopes to stop debris moving onto courts/ practice wickets
- Plant/reinstate understorey in other areas of the reserve ie along tennis north boundary and around hall etc.,
- Clarify exact areas where to encourage and where to manage vegetation
- Upgrade the play spaces, hall surrounds and main perimeter trail, and the bike jumps area
- Investigate traffic management on Old Yarra Rd to improve safety
- Introduce new signage
- Improve paths, picnic tables, access up slopes and into facilities for people using a wheel chair, mobility device or pram.

### 4. SUMMARY OF ACTIONS

#### 4.1 The ovals

##### Proposed Actions

1. Reconstruct the ovals to provide improved drainage, soil profile and more suitable turf species.
2. Reinstate the correct ground shape for Oval No. 1 to a 50m oval considering the orientation of the wickets when the ground is reconstructed. Reconstruct Oval No. 2 to its current footprint, pruning the tree canopy to assist with grass growth.
3. Replace the old Oval No. 2 cricket nets by installing one additional open access cricket net to the Oval No. 1.
4. Review the levels of use of the ground in winter, in line with the turf carrying capacity to limit damage.
5. Provide for the replacement of the cricket sight screens as required.

## Wonga Park Reserve Master Plan - Volume 1. Summary

### Options

- Renegotiate the management arrangements with the cricket club and transfer the ground maintenance back to Council, to reduce the burden on the club and provide a consistency in turf management practices

### 4.2 Pavilions

#### Proposed Actions

1. Extend the main pavilion on Oval No. 1. to the west, with additional change rooms and storage.
2. Improve the surface and levels of the viewing area in front of this pavilion.
3. Provide a new support facility on Oval No. 2., and one adjacent to netball and the bike jumps (drinking station, storage, accessible toilet viewing and shelter).

### Options

- The sports club have proposed a main pavilion on the slope west of the netball courts, to serve both Oval No. 1. and netball. Council indicates the current pavilion is not at the end of its functional life and redevelopment is not in line with Council's Sports Infrastructure Policy 2020.
- Remove some of the vegetation that has over grown and is robbing and shading the Oval No. 2.

### 4.3 The netball courts

#### Proposed Actions

1. Reconstruct the courts to provide two full size courts, providing basketball hoops on one court, and lights.
2. Stabilise the slope close the courts to prevent debris migrating onto the court.
3. Construct an accessible toilet, seating, shelter, storage and drinking station court side, to also service the Gooligulch play space, and bike jumps.
4. Support the netball club to grow their participation and access other courts in the area, where required.

### 4.4 Bike jumps

#### Proposed Actions

1. Upgrade the bike jumps area to provide more and graded challenges, skill progression and interest. Develop and fund a regular maintenance program for the track.
2. Provide shade, tables and seats, associated landscaping and access routes to the bike track area.
3. Provide access to toilets and shelter for bike park users in conjunction with the netball courts.

4. Sign/advertise the bike track to the community to improve usage.

### Options

- Consider the possibility of adding a pump track or skills area.

### 4.5 Trails and accessways

#### Proposed Actions

1. Upgrade the perimeter trail independent of (but with connections from other accessways. Consider realigning sections of the path to minimise conflict with vehicles and balls.
  2. Consider extending the perimeter path in the east of the reserve from the hall entry and along the tennis court boundary and verge of Yarra Road
  3. Retain as unsealed path in keeping with the reserves character.
1. Improve paths and the accessibility of these to people using mobility devices without significantly increasing the area of impervious services.
  2. Improve the connection between the tennis courts and hall precinct, and the rest of the reserve.
  3. Formalise a path around Oval No. 1 from the pavilion to the practice nets.

## Wonga Park Reserve Master Plan - Volume 1. Summary

4. Provide a more prominent pedestrian main entry into the reserve from the corner of Yarra Road, the shops and the bus stop.
5. Paint a pedestrian crossing across the car park to connect the paths on each side.

### Options

- Seal the path to make it easy to maintain.

### 4.6 Play Equipment

#### Proposed Actions

1. Develop the play spaces to be complementary, and ensure that each offers specific experiences targeting different age groups.
2. Redesign the hall surrounds and introduce a more environmental and historical focus in the design of picnic and play opportunities,
3. Provide additional elements in the Gooligulch play space including elements accessible to people with a disability and add to the Gooligulch theme.
4. Introduce social and physical elements for children with a disability in each play space.

### Options

- Consolidate the number of play spaces to provide one much better-quality space.
- Provide a small skateable area adjacent to the hall.

### 4.7 Wonga Park Hall

#### Proposed Actions

1. Remove the senescing pines, old fencing and play equipment. Relandscape the hall surrounds.
2. Provide a more prominent pedestrian entry to the reserve in this location and sign the whole reserve. Provide better connections via a path to other facilities on the reserve from this location.
3. Consider providing an unsealed porous surface if the car park is upgraded.
4. Redevelop the play space and picnic facilities providing an environmental focus that serves older children and consider some skateable elements.

### Options

- The hall could partially address the demand for some social function space on the reserve for club use. However, the kitchen facilities would need to be upgraded.
- Remove formal play equipment in this location.

### 4.8 Tennis courts

#### Proposed Actions

1. Upgrade the tennis lights to LED lighting.
2. Investigate cracking, debris and drainage issues on the courts in the south.
3. Improve accessibility through the courts to Old Yarra Road, from the Wonga Park Hall.
4. Remove pine trees and install wheel stops or barriers along the south fence line to protect pedestrians from vehicles.
5. Introduce water harvesting and water recycling for use on the En-tout-cas courts.

### Options

- Consider multi marking of the north tennis court and allow some other netball/basketball use.

## Wonga Park Reserve Master Plan - Volume 1. Summary

### 4.9 Access, car parks and signs

#### Proposed Actions

1. Improve the entrance points and ensure they are accessible to all people.
2. Remove unnecessary signage and install new signage to assist emergency vehicles, way-finding and information at selected locations.
3. Provide a major reserve sign at the corner of Yarra Rd and Launders Avenue and a way finding map at the main car park. Investigate local traffic management improvements to Old Yarra Road to enhance safety.
4. Review bus access issues to Oval No. 1.
5. Mark a pedestrian crossing across the main car park for people moving between the main pavilion and Oval No. 2.

#### Options

- Close Old Yarra Road to through traffic leaving access from both ends and redesign car parking, or further review opportunities for a pedestrian path along the entire road and crossings to the south.
- Review options for bus parking and turn around areas, car parking and pedestrian safety in Old Yarra Road.
- The reserve has some very significant areas of vegetation. Consider signing this vegetation to recommend its protection and care by users.

### 4.10 Biodiversity and vegetation

#### Proposed Actions

1. Refine and Implement the site specific management actions of the Draft Bushland Management Plan and align with Council management regimes
2. Remove vegetation encroaching onto the ovals and netball and tennis courts. Thin weeds in areas where site lines are required for safety to support turf growth.
3. Remove the senescing Radiata pines in the tennis club car park and around the Hall, and replace with more suitable species.
4. Prepare a landscape design for the hall surrounds.
5. Address the slope, and plant the embankments above the tennis and netball courts to reduce debris on the courts.
6. Plant appropriate species on court boundaries, with root barriers to protect the integrity of playing surfaces and safety.
7. Revegetate the boundary east of tennis courts after removing garden species, in conjunction with pathways and signage works.

#### Options

- Consider including some apple trees on the reserve in recognition of the previous use as an orchard.

## Wonga Park Reserve Master Plan - Volume 1. Summary

### 5. THE MASTER PLAN



## Wonga Park Reserve Master Plan - Volume 1. Summary

### 6. IMPLEMENTATION

#### 6.1 Number and timing of works

Volume 2 provides an action list with priority time frames and probable costs.

Actions are provided by facility type and issue, and classified in terms of low, medium and high.

However, grants may be available at different time for issue-specific works such as trails, climate response, or female-friendly support facilities. So, in reality, the availability of budget and other Council priorities will dictate when works can be implemented.

The condition of the ovals, netball courts and paths are priorities. These priorities address safety, functionality, and usability by the whole community.

Many biodiversity and vegetation related actions are ongoing from the previous management plan. In addition, the Council will logically address some actions simultaneously, such as the redevelopment of the oval or netball courts and addressing vegetation and slope stability actions listed separately.

The table following sets out the number of actions by facility type.

**Table 1. Actions by facility type and priority**

Action by facility type	High	Medium	Low
Ovals	5	2	0
Pavilions	1	1	1
Netball courts	7	0	0
Bike jumps	1	4	0
Perimeter path	2	4	0
Other paths	8	4	0
Play spaces	0	5	0
Wonga Park Hall	2	2	1
Tennis courts	4	2	0
Dog-off-leach-area	1	0	0
Access and parking	7	0	0
Biodiversity and Vegetation	11	0	0
Other	5	2	0
Signage	2	1	0

## 11.4 Donvale Indoor Sports Centre Draft Masterplan

File Number: IN22/318  
Responsible Director: Director City Services  
Attachments: 1 DISC Master Plan Draft Report [↓](#) [↓](#)

### EXECUTIVE SUMMARY

*The Donvale Indoor Sports Centre (DISC) Master Plan aims to provide a consolidated and strategic approach to the future planning, upgrade and enhancement of facilities and infrastructure at DISC over the next 10-20 years.*

*Future delivery of key recommendations from the Master Plan will ensure the facility continues to meet the needs of the Manningham community, provide opportunities for inclusive participation and guide future Council investment into facility upgrades.*

*Council's Active for Life Recreation Strategy supports the development of a Master Plan for DISC to ensure the facility is meeting the future indoor sporting needs of the community.*

*An indicative cost estimate has been provided for \$6,423,400 for building works and \$11,575,661.95 for total project costs. There is no current allocation within the forward Capital Works Program for the project.*

### 1. RECOMMENDATION

**That Council:**

- A. endorses the Draft Donvale Indoor Sport Centre (DISC) Master Plan for public consultation; and**
- B. notes a further report will be presented to Council following the feedback from the public consultation for endorsement of the final plan.**

### 2. BACKGROUND

- 2.1 The Active for Life Recreation Strategy supports the development of a Master Plan for DISC to ensure the facility is meeting the future indoor sporting needs of the community.
- 2.2 Council has engaged external consultants, to undertake the development of a masterplan for Donvale Indoor Sports Centre (DISC). This plan focusses on the indoor components of the facility but also refers to the outdoor areas that complement the indoor components.
- 2.3 The Master Plan aims to provide a consolidated and strategic approach to the future planning, upgrade and enhancement of facilities and infrastructure at DISC over the next 10-20 years.

- 2.4 Strategically justified recommendations that sustain and increase facility usage and deliver innovative and environmentally sustainable solutions to meet future community demand will be a key outcome of this project.
- 2.5 Future delivery of key recommendations from the Master Plan will ensure DISC continues to meet the needs of the Manningham community, provide opportunities for inclusive participation and guide future investment into facility upgrades.
- 2.6 In developing the Draft Master Plan, extensive community consultation has been undertaken and a comparative assessment of the offering at similar public and private facilities. Manningham's population growth and changing demographics has been considered alongside community need and a clear vision and plan development of facilities at DISC. The attached DISC Draft Master Plan Report (Attachment 1) presents the background, research and consultation findings collected in the initial stages of the project. It also provides draft concept plans and development opportunities in preparation for broader community consultation.
- 2.7 There are 18 indoor stadiums distributed across Manningham (including DISC). These facilities provide a total of 29 courts that cater for a range of indoor activities including basketball, netball, volleyball, badminton, table tennis and futsal.
- 2.7.1 Six of these facilities are community venues owned by Council, 11 are located on Department of Education land and one is on private land.
- 2.7.2 Mullum Mullum has five indoor courts and is less than 5kms from DISC. Sheahans Road Stadium provides three courts and three other Council facilities provide two courts (Doncaster Leeds Street Sports Centre, DISC and Templestowe Leisure Centre).
- 2.7.3 The courts at DISC predominantly cater for basketball training and competition. There is high demand for school use and the social indoor sports programs currently being run by the YMCA is growing.
- 2.7.4 The courts are not currently operating at full capacity and the facility is considered an overflow venue. It appears that any surplus demand for indoor activities is being accommodated at Mullum Mullum.
- 2.7.5 To cater for the future demand of basketball, Basketball Victoria's 2017 Facility Master Plan recommended the long-term development of an additional two courts at Mullum Mullum, two courts at Templestowe Leisure Centre and two courts at Sheahans Road. This document also supported the retention of two courts and upgraded amenities at DISC.
- 2.7.6 A key action in the Active for Life Recreation Strategy (2019) is to upgrade and maintain existing Council owned and/or operated stadiums based on need to ensure they meet the required use.
- 2.8 Manningham Council places a high value on sport and promoting a healthy lifestyle and the range of benefits to individuals and the community derived from participation in sport. Council recognises that it has an important role in providing facilities that support sporting clubs to encourage an active lifestyle and enhance people's quality of life.

- 2.9 To meet this objective, we provide and maintain a range of sporting infrastructure across Manningham, which cater for a broad range of users

### 3. DISCUSSION / ISSUE

- 3.1 An extensive process has been undertaken to develop the DISC Draft Masterplan, details of the consultation and process undertaken as well as the draft plan are attached in the DISC Draft Master Plan Report (Attachment 1).
- 3.2 The consultancy report identified strong local demand for table tennis in Manningham, which is being compounded by a lack of available facilities. DISC provides social table tennis on the indoor courts under a pack up set up arrangement. The YMCA confirmed strong interest from the community in both table tennis and badminton, which is being supported by the high Asian population in Manningham.

#### Guiding Principles

- 3.3 The following Guiding Principles have been referred to through the development of the DISC Draft Master Plan:
- 3.3.1 **Gender Equality**, ensuring the facilities at DISC cater for all genders is a key focus of the Draft Master Plan. Providing opportunities to participate in sport and recreation activities irrespective of gender identity will ensure equitable outcomes are achieved. Bridging the gap in facility provision and creating more welcoming environments will enable clubs, organisations and facility managers to break down participation barriers and deliver more diverse programs and activities.
- 3.3.2 **Universal Access**, the future upgrade of facilities and infrastructure at DISC will be underpinned by universal design and access principles, resulting in any person of any ability, age, background or culture being able to successfully utilise the facility. The proposed design outcomes will be uncomplicated and incorporated throughout each design phase.
- 3.3.3 **Community Inclusion**, delivering a facility with a focus on access and inclusion will encourage broader community involvement. This principle will be achieved through the development of multi-purpose spaces that encourage and enhance social connection, drive health and well-being outcomes and contribute to a more vibrant and active community.
- 3.3.4 **Participation and Programming**, a key outcome of any future redevelopment of DISC is to increase participation and programming opportunities for current and future users. Future upgrades will increase the capacity of DISC. They will respond to the needs of core activities and support participation growth, diversity and new programming opportunities.

3.3.5 **Child safe guidelines**, DISC will create an environment where children's safety and wellbeing is the centre of thought, values and actions. The physical environment at DISC will promote safety and wellbeing while minimising the opportunity for children and young people to be harmed.

#### 4. COUNCIL PLAN / STRATEGY

The development of this plan is in line with the following goals in the Council Plan 2021-2025:

- 4.1 Healthy Community – A healthy, safe and resilient community
- 4.2 Healthy Community – An inclusive and connect community.
- 4.3 Vibrant and Prosperous Economy - Grow our local business, tourism and economy
- 4.4 Liveable Places and Spaces – Inviting places and spaces
- 4.5 Liveable Places and Spaces - Enhanced parks, open space and streetscapes
- 4.6 Liveable Places and Spaces - Well utilised and maintained community infrastructure

This plan also meets the following action in the Active for Life Recreation Strategy:

- 4.7 *Priority Area 1* - Provide flexible, multi-use and durable spaces for recreation to meet the needs of a growing community.
- 4.8 *Outcome 1.6* - Quality indoor stadium facilities to meet the needs of
- 4.9 active recreation and organised sport participation.  
*Action 1*) Review the indoor sporting needs of the community and plan for any future development requirements, with particular focus on a master plan at Donvale Indoor Sports Centre and Manningham Templestowe Leisure Centre.

#### 5. IMPACTS AND IMPLICATIONS

- 5.1 The proposed redevelopment of DISC will provide greater provision for gymnastics, the ability to utilise the court space for more sports, eg, Netball and Pickleball. The participation in these sports are predominantly women/girls and older adults. The redevelopment also enhances customer experience, the ability to conduct multiple programs and services in flexible spaces and meet current facility standards.
- 5.2 Gymnastics accounts for approximately 80% of the more than 5,000 weekly visitations to DISC. Participation in gymnastics is strong with approximately 1,400 enrolments and several hundred on waiting lists. Demand for gymnastics continues to increase and the BTYC need to use other areas of the centre, such as the program room and outdoor covered areas, to accommodate participants.
- 5.3 The improvements for gymnastics outlined in the draft master plan will also support and facilitate investment in the sport for existing and new participants in readiness for the upcoming Olympic Games in 2024 and Commonwealth Games in 2026. The existing gymnastics club has members aspiring for these events.

- 5.4 There have not been any major capital projects undertaken at DISC in the last eight (8) years. The following upgrade work has been completed since construction of the gymnastics extension in 2001:
- evaporative coolers and industrial exhaust fans in the gym (2012)
  - evaporative coolers in the stadium, air-conditioning to the multi-purpose room and office (2014)
  - relining of the stadium floor (2015), interior and exterior painting (2015)
  - stadium change rooms / toilets (2016) and high bay lighting to gym and stadium (2017)
- 5.5 There are several non-compliant building items within DISC, that include the following:
- The indoor courts (not compliant for competition netball)
  - Size and fixtures in the accessible toilets (ambulant amenities are not provided)
  - noncompliant stairs or DDA access to the gymnastics spectator area and the external ramp and stairs to the car park are not DDA compliant
- 5.6 The YMCA manage DISC under contract and offer social sport and recreation programs, that includes table tennis and badminton, and hire the indoor courts to external user groups.
- 5.7 Stadium occupancy is currently at approximately 70% with significant school usage during the day. The YMCA reported a decline in overall usage since the opening of Mullum Mullum Stadium, with the loss of holiday program times and basketball training and competition times. The demand for office space has also decreased at DISC.
- 5.8 The gymnastics change rooms, toilets, coaches office, staff room and first aid room are below the minimum size requirements for a regional gymnastics centre. The main entrance and foyer area are disconnected and has no line of sight to the gymnastics floor, indoor courts and management offices. There is no front of house reception area and there is a lack of accessible amenities for gymnastics spectators (only one public disabled toilet in the foyer).
- 5.9 The site offers significant opportunities for development and facility expansion, particularly from the program room to the car park (west of the building). Opportunities exist to improve the building entry/forecourt to address several non-compliance issues and improve integration with the rest of the facility. The open space /bocce area in the far west corner of the site offers opportunities for improved use for outdoor sport, a building development, overflow parking and landscaping.

## 6. IMPLEMENTATION

### 6.1 Finance / Resource Implications

- 6.1.1 As part of the initial scoping work for the Draft Master Plan, indicative cost estimates have been provided for building works and more substantial upgrade works.

6.1.2 An indicative estimate has been provided for Probable Cost which is \$6,423,400 for building works and \$11,575,661.95 for total project costs.

6.1.3 There is currently no allocation within the forward Capital Works Program for the project works that have been proposed.

6.2 Communication and Engagement

6.2.1 Extensive consultation has been undertaken to develop the Draft Master Plan, as per Attachment 1. Further broad community consultation will be undertaken on the Draft Master Plan before returning the plan to Council for final endorsement.

6.3 Timelines

6.3.1 The final plan will be presented to Council following the consultation for endorsement.

## **7. DECLARATIONS OF CONFLICT OF INTEREST**

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.



## Donvale Indoor Sports Centre (DISC)

DRAFT MASTER PLAN

March 2022

CONNECTING | SPORT | GOVERNMENT | COMMUNITY

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## INTRODUCTION

### BACKGROUND

In 1999, Manningham City Council acquired the former Department of State Education Mullauna College Site, which is now known as the Donvale Indoor Sports Centre (DISC).

The site consisted of a two-court complex as well as car parking and tennis courts. Council commissioned a site assessment report which was carried out by an independent consultant. The report identified that DISC was a suitable site for possible expansion and development of community facilities.

Additional car parking as well as the refurbishment of the existing access road and entrance were delivered by Council to improve the site. Council then commenced investigation into the feasibility of constructing a gymnasium (for gymnastics).

The site was approved for construction of a multipurpose sports complex encompassing the existing basketball courts and the construction of a new gymnasium with a central common entry point.

In early 2000 over 500 letters were sent to neighbouring residents to inform them of the proposed development. Works commenced in April 2000 and included the construction of a new gymnastics centre, entrance foyer, car parking (on the former tennis courts), additional improvements to the access road, landscaping and associated services. Works were completed in February 2001.

DISC is currently being managed by the YMCA on behalf of Council. In the 2018/19 financial year the centre experienced 294,109 patron visits. Pre COVID (from July 2019 to February 2020) there were 189,813 visits. This included a mix of regular sporting groups, casual users and program bookings.

### THE PROJECT

The development of a Master Plan for DISC has been commissioned by the City of Manningham. The project will be developed in partnership with current venue managers (the YMCA) and key user groups including the Bulleen Templestowe Youth Club (BTYC) Gymnastics.

The Master Plan aims to provide a consolidated and strategic approach to the future planning, upgrade and enhancement of facilities and infrastructure at DISC over the next 10-20 years.

Strategically justified recommendations that sustain and increase facility usage and deliver innovative and environmentally sustainable solutions to meet future community demand will be a key outcome of this project.

Future delivery of key recommendations from the Master Plan will ensure the facility continues to meet the needs of the Manningham community, provide opportunities for inclusive participation and guide future Council investment into facility upgrades.

The project will involve extensive community consultation and a comparative assessment of the offering at similar public and private facilities. Manningham's population growth and changing demographics will be considered alongside community need and a clear vision and plan for the future development of facilities at DISC will be developed.

This report presents the background, research and consultation findings collected in the initial stages of the project. It also provides draft concept plans and development opportunities in preparation for broader community consultation.

*Council's Active for Life Recreation Strategy supports the development of a Master Plan for DISC to ensure the facility is meeting the future indoor sporting needs of the community.*



The DISC Master Plan is being developed across four key stages:

✓ **STAGE 1: SITE INSPECTION AND SITUATIONAL ANALYSIS**

Site inspection and assessment of key infrastructure and facilities at DISC. Review of existing building drawings, condition plans and access audits with the appointed architect. A participation assessment, literature review and environmental scan will form the basis of the situational analysis.

✓ **STAGE 2: STAKEHOLDER CONSULTATION & CONSUMER INSIGHTS**

Information gathering and engagement with key stakeholders regarding needs and aspirations using a variety of methods. Consultation followed public health advice and ensured all stakeholders including Council, the YMCA, permanent and casual users are provided with the opportunity to have input into the development of the Master Plan.

✓ **STAGE 3: VISION AND DRAFT CONCEPT PLANS**

Develop site and building concept plans that respond to identified need and align to the strategic directions of potential future funding partners and community sport guidelines. Undertake further engagement with stakeholders to provide feedback on draft plans.

● **STAGE 4: FINAL MASTER PLAN**

Produce a Final Master Plan including recommendations which prioritise upgrades and facility development opportunities. A Quantity Surveyor will develop accurate cost estimates for facility recommendations and an implementation plan developed to identify stakeholder roles and future funding opportunities.





# Summary of key findings

## OVERVIEW



### GYMNASTICS - THE PRIMARY USER OF DISC

Gymnastics accounts for approximately 80% of the more than 5,000 weekly visitations to DISC. Participation in gymnastics is strong with approximately 1,400 enrolments and several hundred on waiting lists. Demand for gymnastics continues to increase and the BTYC need to use other areas of the centre, such as the program room and outdoor covered areas, to accommodate participants.



### RECENT FACILITY UPGRADES

No major capital projects have been undertaken at DISC in the last 8 years. The following upgrade work has been completed since construction of the gymnastics extension in 2001 - evaporative coolers and industrial exhaust fans in the gym (2012), evaporative coolers in the stadium, air-conditioning to the multi-purpose room and office (2014), relining of the stadium floor (2015), interior and exterior painting (2015), stadium change rooms / toilets (2016) and high bay lighting to gym and stadium (2017)



### NON-COMPLIANT INFRASTRUCTURE

There are several non-compliant building items within DISC. These include the indoor courts (not compliant for competition netball), size and fixtures in the accessible toilets (ambulant amenities are not provided), noncompliant stairs or DDA access to the gymnastics spectator area and the external ramp and stairs to the car park are not DDA compliant.



### EXTERNAL CONTRACT MANAGEMENT

The YMCA manage DISC on behalf of Council and offer social sport and recreation programs, including table tennis and badminton, and hire the indoor courts to external user groups. Stadium occupancy is currently at approximately 70% with significant school usage during the day. The YMCA reported a decline in overall usage since the opening of Mullum Mullum Stadium, with the loss of holiday program times and basketball training and competition times. The demand for office space has also decreased at DISC.



### GAPS IN EXISTING PROVISION & FUNCTIONALITY ISSUES

The gymnastics change rooms, toilets, coaches office, staff room and first aid room are below the minimum size requirements for a regional gymnastics centre. The main entrance and foyer area are disconnected and has no line of sight to the gymnastics floor, indoor courts and management offices. There is no front of house reception area and there is a lack of accessible amenities for gymnastics spectators (only one public disabled toilet in the foyer).



### USER SURVEY RESPONSE

The user survey results indicated a strong preference to expand and enhance the gymnastics facility to better cater for current and future users. This wasn't surprising given that 87% of the 114 survey respondents were gymnastics users. Other facility needs identified from the survey include improved vehicle access and egress, more controlled entry point and providing a better café experience for visitors.



### SITE DEVELOPMENT OPPORTUNITIES

The site offers significant opportunities for development and facility expansion, particularly from the program room to the car park (west of the building). Opportunities exist to improve the building entry/forecourt to address several non-compliance issues and improve integration with the rest of the facility. The open space / bocce area in the far west corner of the site offers opportunities for improved use for outdoor sport, a building development, overflow parking and landscaping.

## SURVEY RESPONSES

Existing facility users, local residents and broader community members were invited to complete an online survey to help inform the future planning and development of DISC . The survey collected information on the level and frequency of use, how satisfied people are with the existing facility and what changes users would like to see in the future. A total of 114 survey responses were received. A summary of responses is provided below.

### PROFILE OF RESPONDENTS



- 62% of respondents were City of Manningham residents and 25% of these were from Donvale
- 61% of respondents were female, 38% male and 1% preferred not to say
- 60% of respondents were affiliated with gymnastics at BTYC
- 90% of respondents were English speaking

### FACILITY SATISFACTION



- 13% of respondents are very satisfied with the current facilities and programs offered
- 60% of respondents are satisfied with the current facilities and programs offered
- 17% of respondents are neutral regarding the current facilities and programs offered
- 4 survey respondents are not satisfied with the current facilities and programs offered and 1 is very dissatisfied

### FACILITY NEEDS



- More gymnastics equipment, more gymnastics classes, shared multipurpose space
- Purpose built gymnastics offices and dedicated amenities for gymnastics coaches
- Improve vehicle access and egress, more parking, traffic lights and a separate entrance for gymnastics
- Controlled entry point during peak times to better accommodate the flow of foot traffic

### VISITATION



- 38% of respondents used DISC 5 times or more a week, with 30% using the centre 3-4 times per week
- 62% of survey respondents were current users of DISC and 20% have used DISC in the past
- An expanded gymnastics facility, enhanced café experience, outdoor fitness equipment and offering more indoor sporting activities would increase visitation

### NEW IDEAS



- Some interest in group fitness classes including dance, yoga and pilates
- Mild interest in family picnic and BBQ facilities to compliment the café
- Senior based programs and activities such as music, learning, book club and senior citizen group
- Casual basketball shooting
- Ice rink to replace the former Ringwood facility

# MANNINGHAM YOUR SAY PAGE

In December 2021, Manningham residents were invited to contribute to the development of the DISC Master Plan via Your Say Manningham. The invitation and a summary of the level of interest and feedback received is provided below.

## Manningham Donvale Indoor Sports



### Centre Masterplan

Manningham DISC (Donvale Indoor Sports Centre) provides a range of sporting and recreational opportunities to the residents of Donvale and the wider community. As we look into the future, how do we make sure DISC continues to provide value for our community? In what ways can we make the building more sustainable? How can we encourage many people into leisure activities? What activities will be most popular in the future?. [Give us your feedback today.](#)

### YOUR SAY SUMMARY



- 209 total visits to the DISC Master Plan page – an average of 22 visits per day
- 188 of the 209 visits are now considered 'aware participants'
- 40 visitors to the page viewed multiple pages or downloaded one of the available documents (Eastern Region Soccer Strategy / Active for Life Recreation Strategy 2010-2025)
- 28 visitors to the 'engagement tool' section, with 5 providing suggestions on what they would like to see offered at DISC in the future (see below)

### SUGGESTIONS VIA YOUR SAY



- Donvale Ice Skating Centre – 'it's time to re-live the dream of the Donvale Ice Skating Centre'. We lost the Ringwood ice Arena and would love some full-size ice at DISC
- More badminton courts
- Proposed design and layout we have seen is excellent. Don't change it.



## VISIONING WORKSHOP

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A visioning workshop involving the YMCA and Council staff across several departments provided a range of new ideas for the future redevelopment of DISC. Council departments included Community Programs, Business and Events, Parks, Environment, Community Development Officer (disability, LGBTQI+ and multicultural communities), Youth, Social Support (65+ age group), Open Space Development and Integrated Planning, Economic & Community Wellbeing, Urban Design and Integrated Planning, Sustainability, Place Making, Infrastructure and City Projects and Arts

### KEY THEMES / IDEAS

#### Access (internal / external)

- The site has poor access and feels secluded. Main entry should face Springvale Road.
- Opportunity to redefine the main entrance / building façade to improve sightlines.
- Upgrade entrance / foyer area and existing amenities to improve functionality and compliance.

#### Multi-purpose & generational spaces

- Provide more common areas to enhance opportunities for mixed use.
- Spaces should be multi-use for meetings, group fitness, art classes, seniors / children programs etc.
- There is unmet demand for co-working spaces that could be accommodated.
- Soccer / multipurpose outdoor court (outdoor courts existed previously and the high fence is still on the northern boundary).

#### Formal / informal activities

- Demand for table tennis and badminton has increased and a purpose-built space should be considered.
- Current unmet demand for wheeled sports including BMX, pump track, dirt jumps, roller blading/skating, skateboard.
- Outdoor active recreation facilities such as 3 on 3 basketball could compliment existing indoor spaces.
- Provide opportunities to increase female participation through the provision of inclusive and welcoming facilities
- Consider introducing commercial opportunities to increase revenue via personal training areas and combining customer service with café.

#### Passive spaces

- Dog parks and playgrounds are not required as these facilities are currently well catered for locally.
- Passive area may include park furniture, outdoor social and activity areas for markets and events and activities such as checkers and chess.
- These areas must be safe and well lit and with a good indoor/outdoor flow.

#### Other ideas

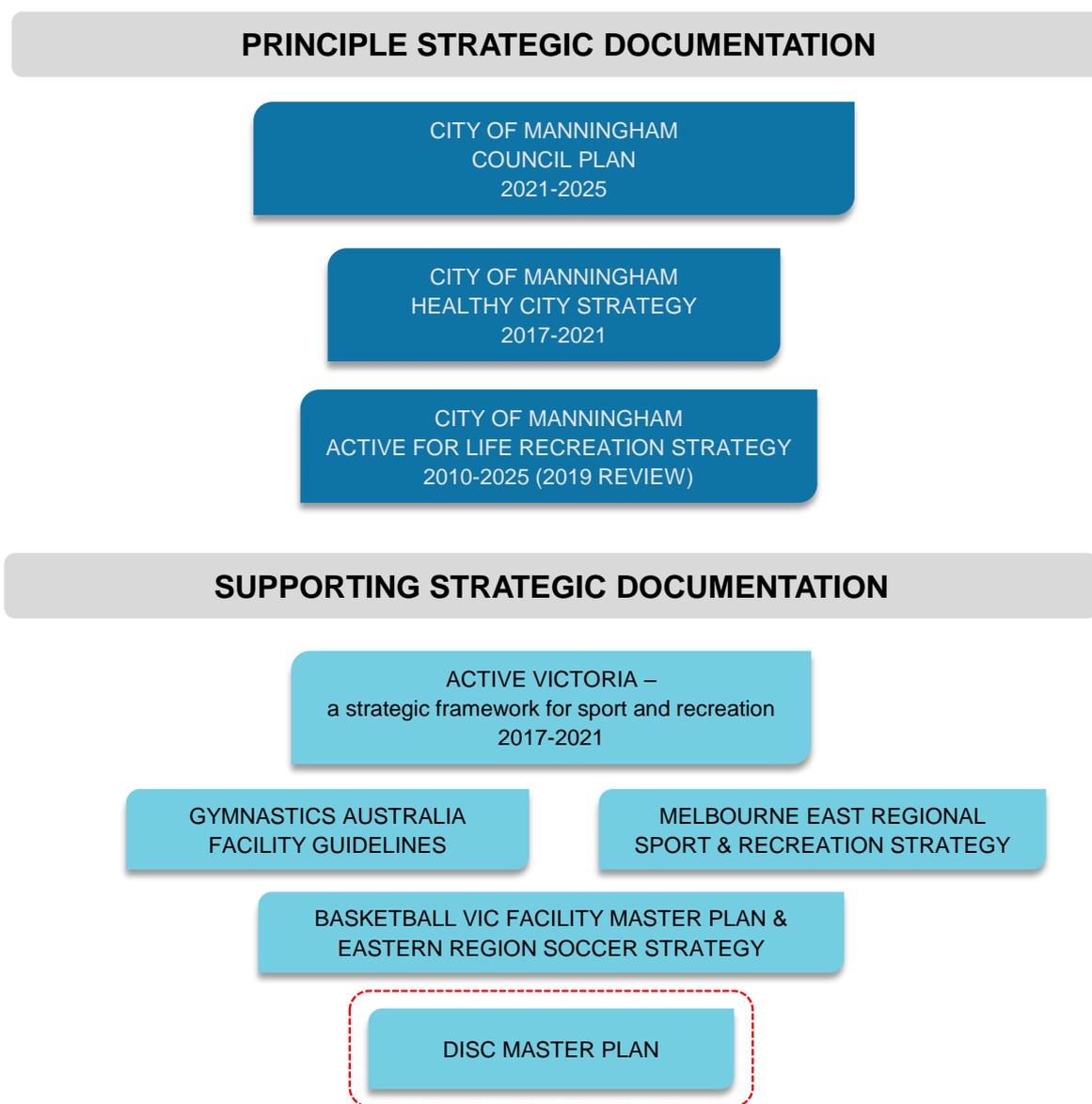
- Sensory opportunities for people with disabilities.
- Youth activities / spaces offered in a non-competitive environment.
- Futsal, extreme sports, mini golf.
- Fitness circuit path cater for older adults.
- If additional facilities and infrastructure are provided, access to toilets will be critical.
- Remove the row of bollards and use natural features like trees and rocks to enhance shade.
- Investigate access to adjacent school facilities after hours – playground and courts and connection through to Aranga Reserve.



# Strategic context

## KEY DOCUMENTS

The following diagram provides a high level overview of strategic documents which will guide and support the development of the DISC Master Plan.



# THE VALUE OF COMMUNITY SPORTS INFRASTRUCTURE

In 2018, Sport Australia (formerly the Australian Sports Commission) commissioned a report to quantify the value of community sport infrastructure.

The summary of key impacts of community sports infrastructure includes:

## Economic Impacts

The economic value of community sports infrastructure has been estimated at \$6.3 billion. Employment of approximately 57,000 people directly (equating to 33,900 Full time positions) related directly to community sport infrastructure. Volunteers were estimated to contribute \$1.3 billion annually to the economy.

**Health Impacts** – The health value of community sport infrastructure is estimated to be \$4.9 billion. Health benefits across the community include:

A lower risk of being affected by chronic diseases such as cancers, dementia, diabetes and cardiovascular disease.

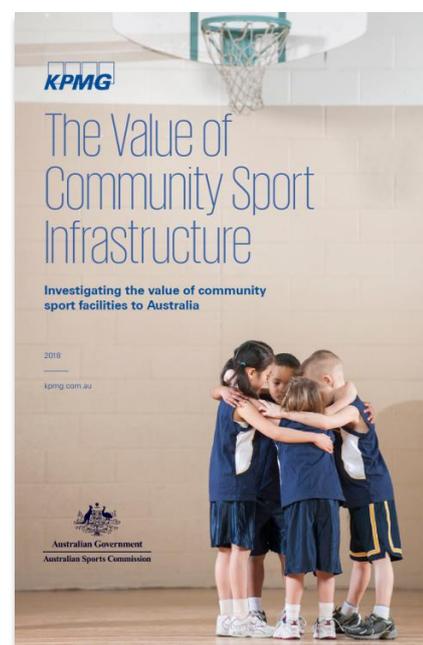
## Improved mental health

Health system benefits as a result of a lower incidence of disease, or better managed mental health issues, including lower wait times, less congestion and health savings costs.

## Social Impacts

The social value of community sports infrastructure is estimated to be \$5.1 billion. The social benefits are derived by users of facilities through both the sport activity and social connection networks created. Academic benefits, including young people staying in school for longer and positive educational aspirations (desire to attend university) and ultimately higher wage earnings are all measured social impact benefits. Heightened community pride and reduced crime and anti social behaviour are also identified.

DISC is a highly valued sport and recreation asset that will require ongoing investment to ensure it continues to play its role as a gymnastics centre of regional significance and a local community sports facility. Increasing the capacity of DISC to enable the ongoing provision of gymnastics events and local community activities that improves the economic, social, health and physical benefits will be a high priority.



# GYMNASTICS STRATEGIES AND GUIDELINES

To support local, state and federal strategic planning of sports facilities, many peak sporting bodies have developed resources to help guide the sustainable development and delivery of facilities.

Of relevance to DISC is the 2021 National Gymnastics Facility Guidelines developed by Gymnastics Australia. These guidelines deliver the preferred standards for gymnastics facilities and aim to align the sports facility planning and development objectives with that of government, community, and industry partners.

The National Gymnastics Facility Guidelines provide a set of principles and a facilities hierarchy to support stakeholders in planning and design decisions. These will assist Council and BTYC to identify needs, gaps and opportunities for improving facilities at DISC. The guiding principles that will ensure facilities support GA's strategic objectives and vision include:

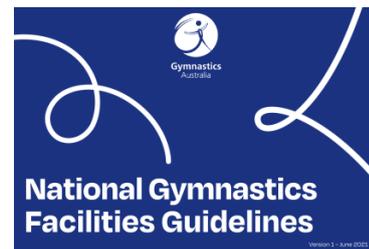
- Welcoming and inclusive
- Dynamic
- Functional
- Sustainable
- Innovative

According to the National Facilities Hierarchy, the BTYC gymnastics facility at DISC is classified as regional. The primary purpose of a regional gymnastics facility is to provide a training environment for competitive athletes on the performance pathway. BTYC Gymnastics is meeting the operational needs of a regional level facility, however the club identified the following facility components as being below the minimum requirements.

- Desirable size of the facility footprint and total activity area
- Size and suitable provision of dedicated change rooms, first aid room and toilets
- DDA compliant spectator area

In 2014 Gymnastics Victoria developed a Facilities Guide and Strategic Plan which provided insights into participation rates, facility demand and the positive economic and financial impact derived from successful gymnastics facilities. The following recommendations were proposed for the BTYC facility at DISC.

- Investment required immediately into expanding the current Council owned facility occupied by BTYC Gymnastics Centre.
- Council to conduct a review of other gymnastics needs in the community and incorporate into Council's medium term strategic planning to cater for expected growth of 7% per annum over the next 10 years.



## OTHER LOCAL & REGIONAL INFLUENCES

Other relevant plans and strategies that were considered in the development of the master plan include Council's Active for Life Recreation Strategy, the Melbourne East Regional Sport and Recreation Strategy and the Eastern Region Soccer Strategy.

A review of these documents identified the following research and key findings that are relevant to the future planning and development of DISC.

- The VicHealth Indicators Survey (2015) identifies that 70% of participation in physical activity in Manningham is attributed to active recreation, with the remaining 30% attributed to organised sport.
- The highest participated activities in Manningham are walking (51.9%), jogging/running (12.7%), and gym/fitness (10.5%).
- Indoor sports centres play an integral role in providing active recreation and informal sporting opportunities through the delivery of programs and access to facilities.
- Demand for AFL, Baseball, Cricket, Netball and Soccer facilities is high. These sports will require access to additional facilities in the future to meet demand.
- Continued growth in social activity trends such as 3 x 3 basketball, barefoot bowls, rock up netball and pickleball tennis is expected. Social sport is a popular alternative to organised sport amongst the community.
- Netball remains the highest participated sport for females in Manningham, followed by basketball and gymnastics, which are both provided for at DISC. Male participation is highest in basketball, AFL and cricket.
- The Recreation Strategy Action Plan has a focus on providing flexible multi-use spaces and building the capacity of existing facilities to meet community need and demand.
- The 2017 Melbourne East Regional Sport and Recreation Strategy (MERSRS) identified high participation rates in basketball, table tennis and gymnastics. The need for additional basketball courts in Manningham has been met by the development of Mullum Mullum.
- Monash Council recently upgraded the Waverley Gymnastics facility (regional venue located at the Oakleigh Recreation Centre).
- Whitehorse Council's Indoor Sports Study recommends a table tennis facility in Box Hill and a future upgrade of the Nunawading Gymnastics facility.
- Basketball Victoria's Facility Master Plan recommended the expansion of a multi-use hall, increased storage, retention of two courts and upgraded foyer, change rooms and amenities at DISC.

***Council officers identified strong local demand for table tennis in Manningham, which is being compounded by a lack of available facilities.***

***DISC provides social table tennis on the indoor courts under a pack up set up arrangement.***

***The YMCA confirmed strong interest from the community in both table tennis and badminton, which is being supported by the high Asian population in Manningham.***



# Community profile

## POPULATION & DEMOGRAPHICS

The City of Manningham had an estimated population of 133,135 in 2021\*. This is expected to grow to 145,042 in 2031 and 149,274 in 2036. This is primarily due to the population growth expected in Doncaster. Collectively, Doncaster Hill, Doncaster East and Doncaster will account for an additional 9,341 residents in the municipality by 2031, almost 80% of overall population growth.

Like Melbourne, the Manningham population is ageing, with 27% of residents aged 60 and over. The median age of Manningham residents is 43 years old and 42% of the community speak a language other than English at home.

The suburb of Donvale, where DISC is located, is an established residential area including both conventional suburban lots and lower density areas. Located in the southern most part of the municipality, Donvale is home to almost 14,000 residents and has an expected population growth of 3.5% over the next 10 years.

### DEMOGRAPHIC INFLUENCES ON PARTICIPATION

- Changes in age cohorts for people aged 5-39 in Manningham (considered the key market for organised sport) will increase by 7% from 2021 to 2031. In Donvale the same age cohorts will increase by 2.5% across the same period.
- The biggest growth by age cohort in Manningham will be 35- to 49-year-olds (parents and home builders). This cohort will increase by 2,982 people and make up almost 20% of the total population in 2030.
- The latest Ausplay statistics indicate that approximately 90% of the adult population in Manningham and 80% of children are physically active. 30% of participation in physical activity is through organised sports. Doncaster East recorded the highest level of organised sport participation in 2016-17 with 18.4% of participants. All other suburbs ranged between 13% and 7.4%.
- Netball remains the highest participated sport for females in Manningham, followed by basketball and gymnastics. Male participation is highest in basketball, AFL and cricket.
- Council's State of the City Health Needs Analysis states that those most likely to participate in organised physical activity included young people aged 18-24 years (58.7%). This study also found that females prefer fitness, leisure or indoor sports centres, whereas males are more likely to be a member of a sports club.



**133,135**  
Manningham  
population in 2021



**+11,907**  
Increase in number of  
persons living in  
Manningham by 2031



**+8.9%**  
Overall increase in  
Manningham  
population to 2031



**13,825**  
Donvale population in  
2021



**+493**  
Increase in number of  
persons living in Donvale  
by 2031



**+3.5%**  
Overall increase in  
Donvale population to  
2031

\*source forecast.id, Active for Life Recreation Strategy, State of the City Health Needs Analysis (2020)



# About DISC



## THE SITE

**DISC is a Council owned community sport and recreation facility with local indoor court provision, multipurpose rooms and a regional level gymnastics facility.**

### LOCATION

DISC is located on Springvale Road in Donvale, close to Eastlink and the Eastern Freeway. The centre is in the Manna Ward next to the Statewide Vision Resource Centre and Heatherwood School - a school for secondary aged students with a mild intellectual disability.

### SITE CONTEXT

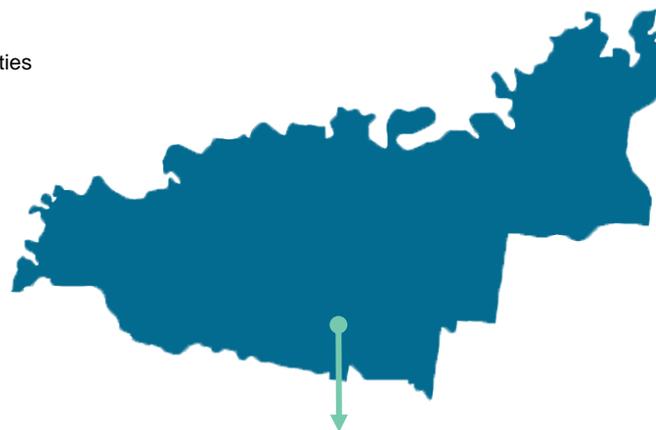
DISC is part of the Manningham group of indoor stadiums currently being managed by the YMCA. The site is in a Public Use Zone with no planning overlays. The site is mostly landlocked due to the residential housing to the north and west, school to the south and Springvale Road to the east. The site slopes east to west with a fall of approximately 20m. Future infrastructure recommendations will need to be considered within these constraints.

### REGULAR USER GROUPS

- Bulleen Templestowe Youth Club Gymnastics
- Blackburn Vikings Basketball Club
- Bulleen Templestowe Basketball Club
- Blackburn VJBL
- Balwyn Blazers Basketball Club
- Doncaster District Community Youth Club
- Heatherwood School
- Northside Christian College
- Donvale Primary School
- Carey Grammar
- YMCA Social Sports

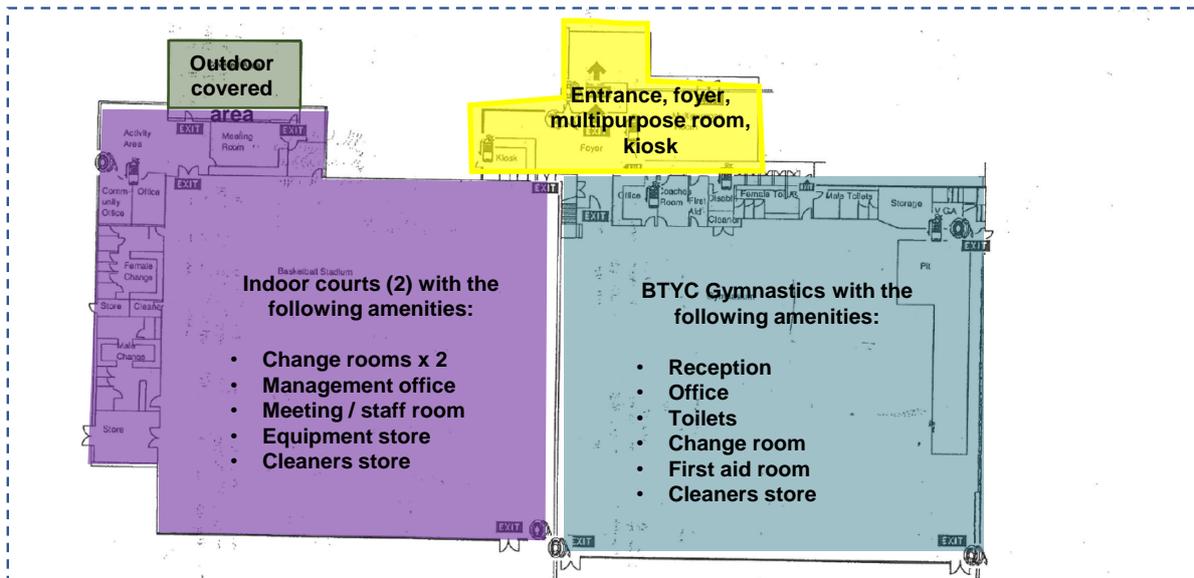
### FACILITY COMPONENTS

- 2 indoor courts providing for a range of activities
- Dedicated gymnastics facility
- Kiosk/canteen
- Changerooms
- Office spaces
- Multipurpose room
- 150 carparks
- Bocce rink (outdoor)



**Location of DISC with the City of Manningham**

# EXISTING FACILITIES





A summary of the condition, functional and suitability of existing facilities are provided below, along with the identification of key issues and opportunities that were considered in the future planning of facilities and infrastructure at DISC.



### INDOOR COURTS

**Description:** Two multi-lined indoor courts in good condition with a divider curtain between courts and cooling units. Basketball backboards and framing are in good structural condition.

**Issues:** Court run off areas are compliant for basketball but not for netball competition. No line of sight from the kiosk / front entrance to the courts.

**Opportunity:** Retain existing number of courts and make compliant for netball competition. Increase equipment storage capacity and improve line of sight and integration with other areas to improve supervision outcomes.



### GYMNASTICS HALL

**Description:** Regional level gymnastics facility catering for more than 1400 participants. Facility caters for beginners to elite level gymnasts and hosts state and regional level events. The floor space is not large enough to cater for existing membership base.

**Issues:** No ambulant facilities, undersized office space, kitchen, break out room and first aid room. Stairs to the elevated spectator area and gym circulation not compliant.

**Opportunity:** Investigate an expansion to the gymnastics area including a dedicated strength and conditioning area. Introduce shared co-working and office spaces, provide compliant unisex and ambulant toilet facilities and a separate exit to reduce congestion at the front entrance during peak times.



### MAIN ENTRY / FOYER

**Description:** The main entrance/ foyer area is not functional or provides front of house supervision for the operator. The foyer is used regularly by BTYC as an assembly area for competitions and events.

**Issues:** Interior foyer is underwhelming and the reception/customer service point is not well designed or presented. There is no line of sight to the indoor courts upon entry to the facility and BTYC frequently field enquiries from the public about YMCA programs and services.

**Opportunity:** A rationalisation of the foyer zoning/layout and overall design should be considered. Access to unisex toilets and improved integration with the kiosk and multi-purpose room is needed.



**KIOSK**

**Description:** The kiosk/canteen is accessible from the main entrance/foyer area. It is operated by YMCA staff whilst the courts are in use and BTYC during competition and event times. The kiosk/canteen including the joinery and FFE appears to be functional but is undersized.

**Issue:** There is no line of sight from the kiosk/canteen to the indoor courts. A visual link to the courts should be considered as this is a safety and supervision issue for centre management.

**Opportunity:** Increase the size of the kiosk/canteen, provide better connection to the indoor courts and consider combining with a reception area similar to Mullum Mullum.



**MULTI-PURPOSE ROOM**

**Description:** The multipurpose room was part of the extension to the facility in 2001 and is in good condition. The room is used regularly for meetings and BTYC run programs. The YMCA has reported strong demand for multi-purpose spaces.

**Issue:** There is limited programming / meeting space within the facility. The multi-purpose room is easily accessible but would benefit from having clear signage.

**Opportunity:** BTYC require more spaces to support dance / artistic style gymnastics. This doesn't need to be the gym floor space and could be delivered in a larger multi-purpose room or other flexible spaces with partitions and storage.



**GYMNASTICS SPECTATOR AREA**

**Description:** The spectator area is very well utilised with lockers available for bag storage. Seating is large and appears to be functional and the balustrade is assumed to be of Class C4/5 and meets crowd loading requirements.

**Issue:** Stairs to the spectator area are not compliant and require an overall review/strategy in terms of DDA compliance. There is no DDA compliant access/lift provided to the gymnastics spectator area, which is also a compliance issue.

**Opportunity:** Incorporate dedicated DDA access and viewing spaces which are required to meet code/regulatory requirements where spectator areas are provided.



**EXTERNAL ENTRY**

**Description:** The main west facing entry point to the facility has sliding glass doors and a void to manage access and egress.

**Issue:** Entry ramp to the facility from the accessible car park spaces is not compliant, presenting a challenge for users. The entrance is unable to cater for large crowds and gets very congested.

**Opportunity:** Provide a more functional and accessible entry point and enhance the façade to provide a more welcoming facility and sense of arrival. New COVID regulations would support a separate entry and exit point for gymnastics and basketball.



**OUTDOOR COVERED AREA**

**Description:** The outdoor covered area is approximately 15m x 10m and extends from the southern end of the facility adjacent to the YMCA offices. The area has previously been used for fitness training and by the BTYC as an overflow program space.

**Issue:** The outdoor covered area is aesthetically underwhelming and underutilised.

**Opportunity:** This area presents as an extension opportunity for the facility to be able to provide additional programming and multipurpose meeting spaces and storage facilities.



**UPPER & LOWER CAR PARK**

**Description:** The upper and lower asphalt car park meets the needs of general activities provided at DISC and are in good condition. The car park is also used by teachers, parents and buses connected to the adjacent Heatherwood School.

**Issue:** Current car parking provision for major BTYC events is inadequate and overflow parking is required on the lower green space. The lower car park stairs are not compliant and the accessible car parks / shared zones at the upper car park require bollards.

**Opportunity:** Review the layout and functionality of the car park in conjunction with any future facility expansion or redesign of the front entrance. Consider future facility, school and major event use.



### ACCESS AUDIT

Council recently commissioned an access audit of DISC relative to the current requirements of the Disability Access to Premises Standards, the National Construction Code/Building Code of Australia and relevant Australian Standards. High priority internal and external recommendations are summarised below and will inform future redevelopment options.



#### CAR PARK

The steep paths from the car park to the entrance do not provide accessible walkways and ramps.



#### UPPER CAR PARK

Accessible car spaces do not provide a shared zone bollard and crossing bollards poorly installed.

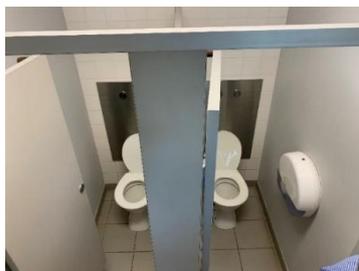


#### SPRINGVALE ROAD

Emergency egress from both gym and stadium (on Springvale Rd side) is not accessible and unsafe

### HIGH PRIORITY ACCESS RECOMMENDATIONS - EXTERNAL

- Provide an accessible Drop Off Zone with turn around loop for drivers.
- Provide accessible walkways and ramps from the carpark to entry.
- Provide accessible path from emergency exit doors to street or driveway.



#### AMENITIES

No all-gender amenities or ambulant cubicles provided for staff or visitors at gymnastics or stadium.



#### GYMNASTICS FLOOR

No internal wheelchair access from entrance to coaching area of gymnastics facility.



#### MEZZANINE

Mezzanine does not provide a lift and the stair handrails and nosings do not comply.

### HIGH PRIORITY RECOMMENDATIONS – INTERNAL

- Provide all-gender toilet and shower amenities with sanitary amenities and automated doors for all accessible amenities.
- Provide continuous accessible internal paths of travel within gymnastics floor.
- Provide accessible spectator seating area for gymnastics.

# USER GROUPS

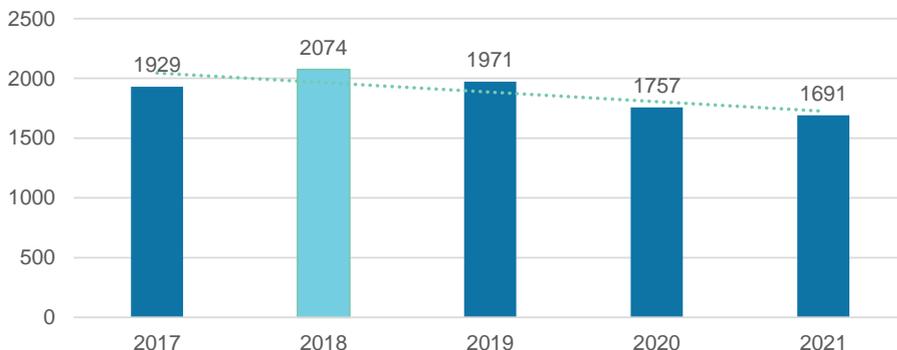
## GYMNASTICS

Current use of the gymnastics facility by BTYC is extensive. At present, the club has 1691 registered members and approximately 1400 current participants. BTYC advised that it has the operational model in place to reach 2,000 members but is restricted by the capacity of the facility. COVID has impacted enrolments, with the club experiencing almost a 20% reduction in membership since 2018.

The gymnastics facility is used daily for school and pre school activities. Term classes are run during the facilities peak times being each weekday between 4pm and 8pm and every Saturday. BTYC value being in a Council facility and are strongly connected to their local community. The club's strategic plan prioritises the future development of shared spaces at DISC and expansion of the gymnastics floor, staff accommodation and spectator amenities to cater for their current and future operational needs. Future facility improvements will enable BTYC to offer more diverse programs, introduce male focused activities and host state level gymnastics events.

Gymnastics Victoria supports BTYC Gymnastics in requiring a venue that can offer classes for over 2,000 members ranging from recreational classes through to high performance level gymnasts, including members with a disability. Space is required for treatment rooms, strength and conditioning spaces as well as community access spaces such as lounge and family areas.

### BTYC MEMBERSHIP TRENDS (2017 TO 2021)

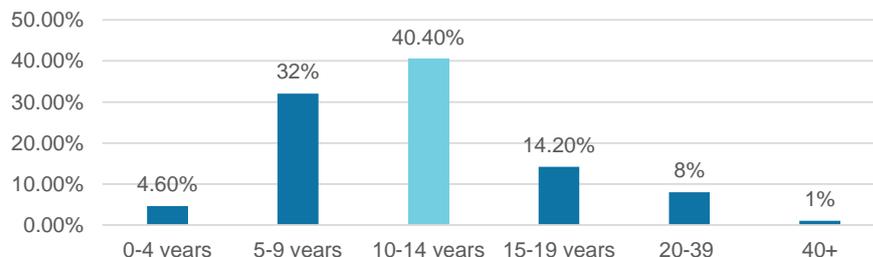


70% of BTYC members are female



30% of BTYC members are male

### BTYC MEMBERSHIP PROFILE BY AGE COHORT

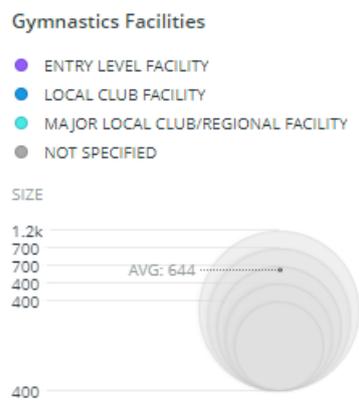
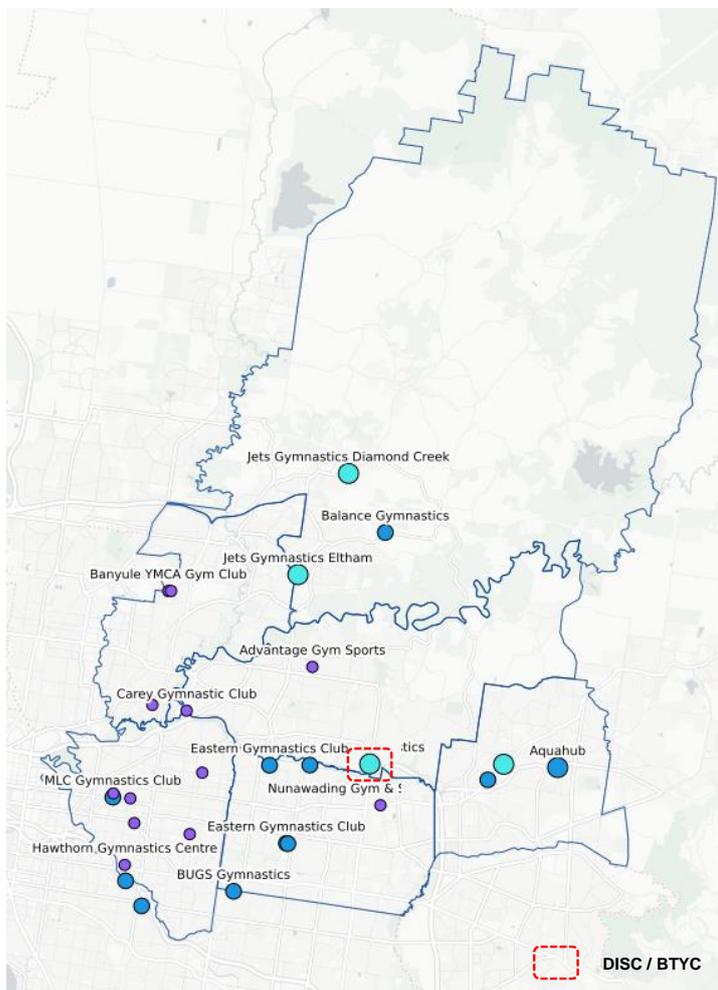


The average age of BTYC members is 9



### ANALYSIS OF GYMNASTICS FACILITIES

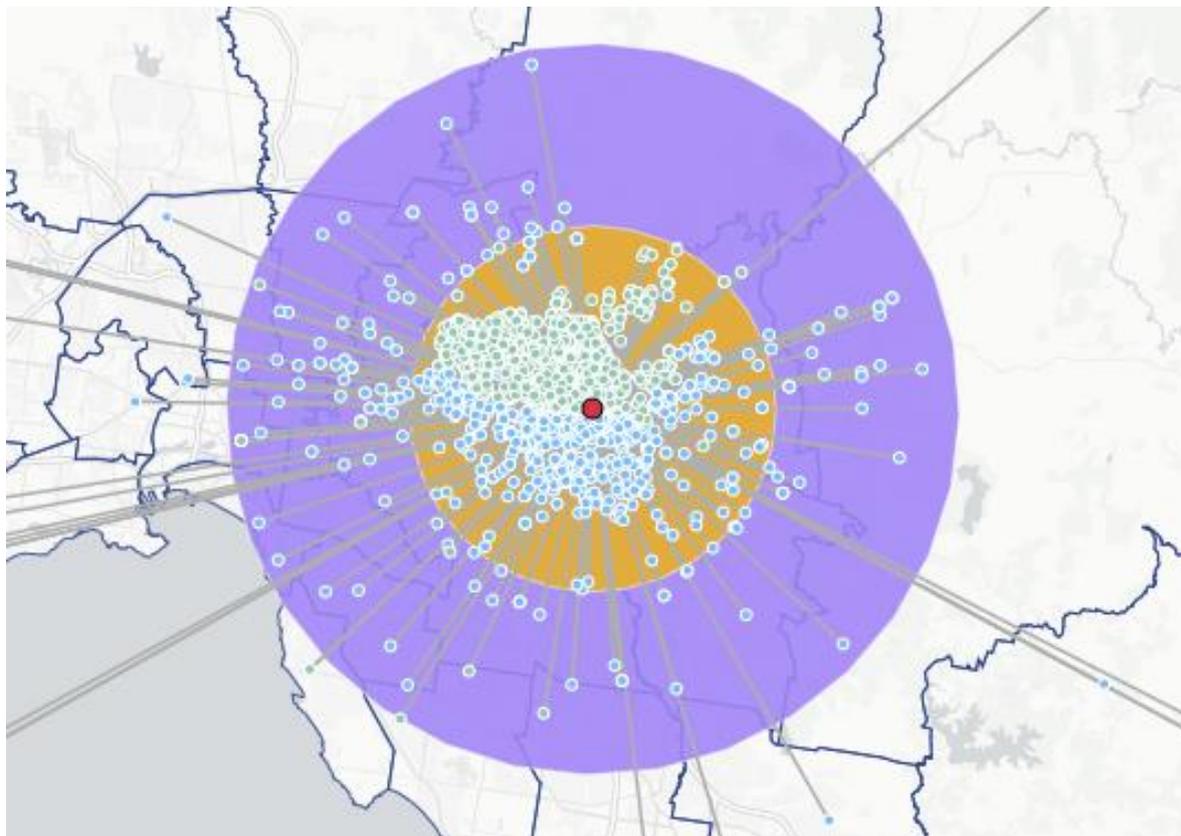
BTYC and 2018 Gymnastics Victoria data has been used to develop the following maps which illustrate the distribution, location and catchment of gymnastics facilities and club membership relative to DISC. These maps and supporting analysis provide the evidence that gymnastics is a popular sport in Manningham and across the Melbourne East Region.



**FINDINGS**

- 2 gymnastics facilities in Manningham and another 25 in the surrounding catchment.
- 5 regional (including DISC), 9 local and 13 entry level gymnastics facilities are located within this catchment.
- 7 of the 27 gymnastics facilities in this catchment operate from a Council facility. The remainder are in commercial facilities or schools.
- Approximately 17,000 members are connected to these facilities in this catchment.
- According to 2018 Gymnastics Victoria data, BTYC has the most members, followed by Balwyn (Boroondara) and Eclipse Ringwood (Maroondah)
- Boroondara Council has the most facilities with 9, followed by Whitehorse 5 and Maroondah and Nillumbik 3 each.

BTYC MEMBERSHIP ANALYSIS (2018)



DISC



BTYC Members 2018

LIVE IN MANNINGHAM

LIVE OUTSIDE MANNINGHAM

Distance to DISC

10kms AOI



20km AOI



**FINDINGS**

- 870 of the 1,691 registered BTYC members live in Manningham (51%). Of the remaining members 30% (515) live in Whitehorse, 82 live in Maroondah and 75 live in Boroondara.
- 1,470 members (86%) live within 10km of DISC and 1,618 (95%) live within 20kms.
- On average BTYC members travel 6kms to access the gymnastics facilities at DISC.



## THE STADIUM

In addition to gymnastics, the two indoor courts at DISC are hired regularly by local sporting clubs, youth groups and schools for a range of sports and activities. The courts are heavily booked for training and competition basketball most evenings. Regular basketball groups include the Bulleen Templestowe Basketball Club, Balwyn Basketball Club and the Blackburn Vikings Basketball Association. Permanent bookings from the Heatherwood School, Carey Grammar, Doncaster and District Community Youth Club, Northside Christian College and Donvale Primary School, along with the successful YMCA Social Sports Program, ensures the courts are well occupied during the day.

## CONSULTATION WITH STADIUM USERS



Consultation with basketball users confirmed the need to retain the existing courts to enable local club training and competition to continue. Indoor courts will continue to be in high demand when normal programs resume as some schools may choose not to provide access to their courts due to COVID concerns. Having a separate entry and exit point that enables basketball to comply with COVID requirements would assist their use of the facility and reduce foyer congestion during shared gymnastics times. Basketball Victoria confirmed the need to retain the existing courts for local club training and competition.



There is daily use of the indoor courts by various local primary, secondary and special schools. Schools currently use the courts for a range of activities including basketball, netball, volleyball and badminton. Apart from the Heatherwood School, which is located next to DISC, all school students / participants travel by bus to the centre. General feedback from regular school users is that they are extremely happy with the facilities at DISC, with several comments received about the condition of the courts and providing good value for money. No specific facility improvements were identified by schools as they are generally satisfied.



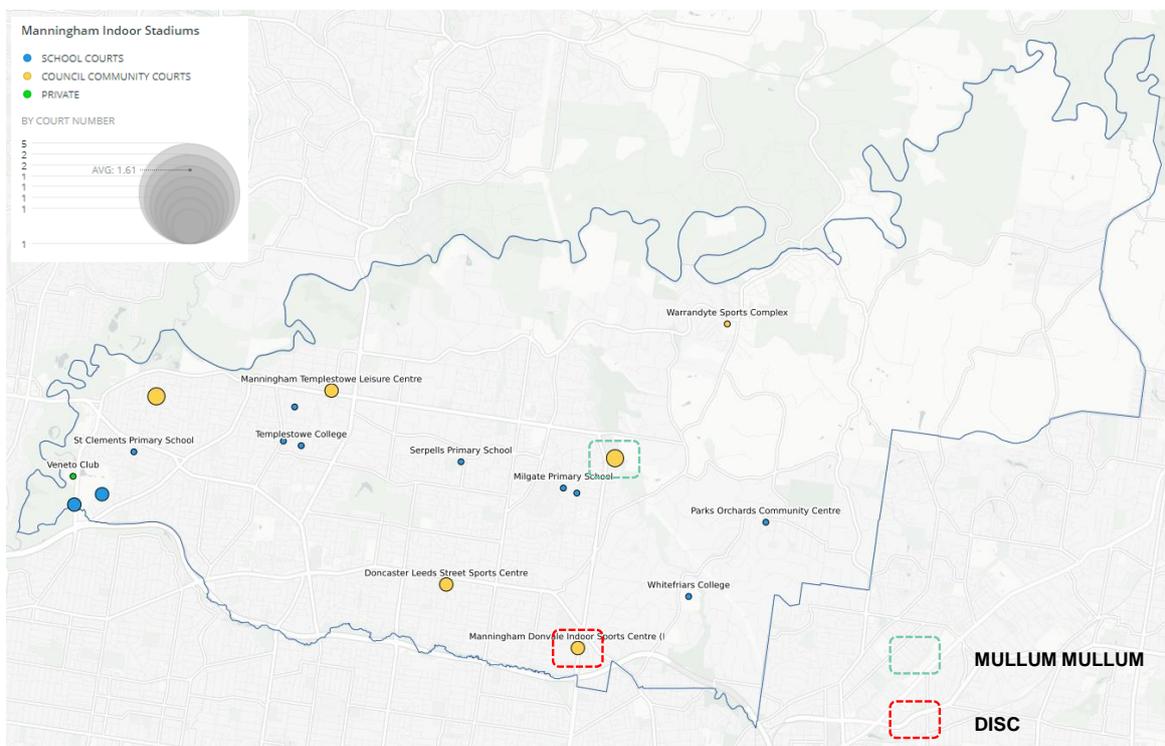
Table Tennis is a reemerging activity at DISC and the sport has a history at the site. The Manningham Table Tennis Club previously used DISC one night a week for competition table tennis but recently relocated to the Doncaster Indoor Sports Centre. Despite the facilities meeting the clubs needs, the YMCA were unable to accommodate their requirement for two nights per week. Pre COVID the club had approximately 100 members. This has now decreased to around 60.

Table Tennis Victoria (TTV) reported general participation increases and a shortage of suitable facilities in the northeast region. TTV is pleased with the success of the social table tennis program being offered at DISC and would like to see this develop into a club-based competition.



*The YMCA reported strong interest in social table tennis being offered as part of the Social Sports Program*

## INDOOR COURT PROVISION IN MANNINGHAM



### FINDINGS

- There are 18 indoor stadiums distributed evenly across Manningham (including DISC). These facilities provide a total of 29 courts that cater for a range of indoor activities including basketball, netball, volleyball, badminton, table tennis and futsal.
- Six of these facilities are community venues owned by Council, 11 are located on education land and one is on private land.
- Mullum Mullum has five indoor courts and is less than 5kms from DISC. Sheahans Road Stadium provides three courts and three other Council facilities provide two courts (Doncaster Leeds Street Sports Centre, DISC and Templestowe Leisure Centre).
- The courts at DISC predominantly cater for basketball training and competition. There is high demand for school use and the social indoor sports programs being run by the YMCA is growing.
- The courts are not currently operating at full capacity and the facility is considered an overflow venue. It appears that any surplus demand for indoor activities is being accommodated at Mullum Mullum.
- To cater for the future demand of basketball, Basketball Victoria’s 2017 Facility Master Plan recommended the long term development of an additional two courts at Mullum Mullum, two courts at Templestowe Leisure Centre and two courts at Sheahans Road. This document also supported the retention of two courts and upgraded amenities at DISC.
- A key action in Council’s Active for Life Recreation Strategy (2019) is to upgrade and maintain existing Council owned and/or operated stadiums based on need to ensure they meet the required use.



# Development options

## GUIDING PRINCIPLES

The following principles will underpin the future redevelopment options at DISC. These principles consider the key strategic drivers of this project, as well as the aims, aspirations and future facility development preferences of Council, key user groups and potential investment partners.



### GENDER EQUITY

Ensuring the facilities at DISC cater for all genders is a key focus of the Master Plan. Providing opportunities to participate in sport and recreation activities irrespective of gender identity will ensure equitable outcomes are achieved. Bridging the gap in facility provision and creating more welcoming environments will enable clubs, organisations and facility managers to break down participation barriers and deliver more diverse programs and activities.



### UNIVERSAL ACCESS

The future upgrade of facilities and infrastructure at DISC will be underpinned by universal design and access principles, resulting in any person of any ability, age, background or culture being able to successfully utilise the facility. The proposed design outcomes will be uncomplicated and incorporated throughout each design phase.



### COMMUNITY INCLUSION

Delivering a facility with a focus on access and inclusion will encourage broader community involvement. This principle will be achieved through the development of multi purpose spaces that encourage and enhance social connection, drive health and well being outcomes and contribute to a more vibrant and active community.



### PARTICIPATION AND PROGRAMMING

A key outcome of any future redevelopment of DISC is to increase participation and programming opportunities for current and future users. Future upgrades will increase the capacity of DISC. They will respond to the needs of core activities and support participation growth, diversity and new programming opportunities.



### CHILD SAFE GUIDELINES

DISC will create an environment where children's safety and wellbeing is the centre of thought, values and actions. The physical environment at DISC will promote safety and wellbeing while minimising the opportunity for children and young people to be harmed.

## OPERATOR INSIGHTS

Specialist facility management contractors have reviewed and provided feedback on preliminary concept plan options for the potential future redevelopment of DISC. The purpose of this task was to ensure that expert advice and facility operator insights were considered in the design and functionality of key common areas such as the entrance, foyer and reception. A collective summary of feedback received is provided below.



- Co-locate reception with the kiosk and administration functions to create a 'hub' that supports a single operator management model and enables operational efficiencies.
- Ideally, the reception area should provide line of sight through to the indoor courts and be near the first aid room.



- Review the location and orientation of the air lock to protect the foyer area from external weather conditions and ensure patrons pass reception on entry.
- Maximise the size of the foyer and include break out areas and kiosk seating to provide a quality customer experience.
- Remove the outdoor kiosk server option and provide indoor seating where possible to create a third-place offering.



- Beyond the reception area, ensure clear separation of gymnastics and indoor court users to avoid congestion.
- Consider merchandise cabinets or display areas near reception.

### Additional feedback and ideas for other areas of the centre include:



- Extend the gymnastics mezzanine to provide a spectator viewing area for the indoor courts.
- Ensure the gymnastics office is separate from the main reception area. It should be positioned to greet customers and have line of sight across the gymnastics floor.
- Ensure the size and shape of the program / function room is flexible, responds to future demand and is connected to a storage room. Consider a 24/7 style gym.

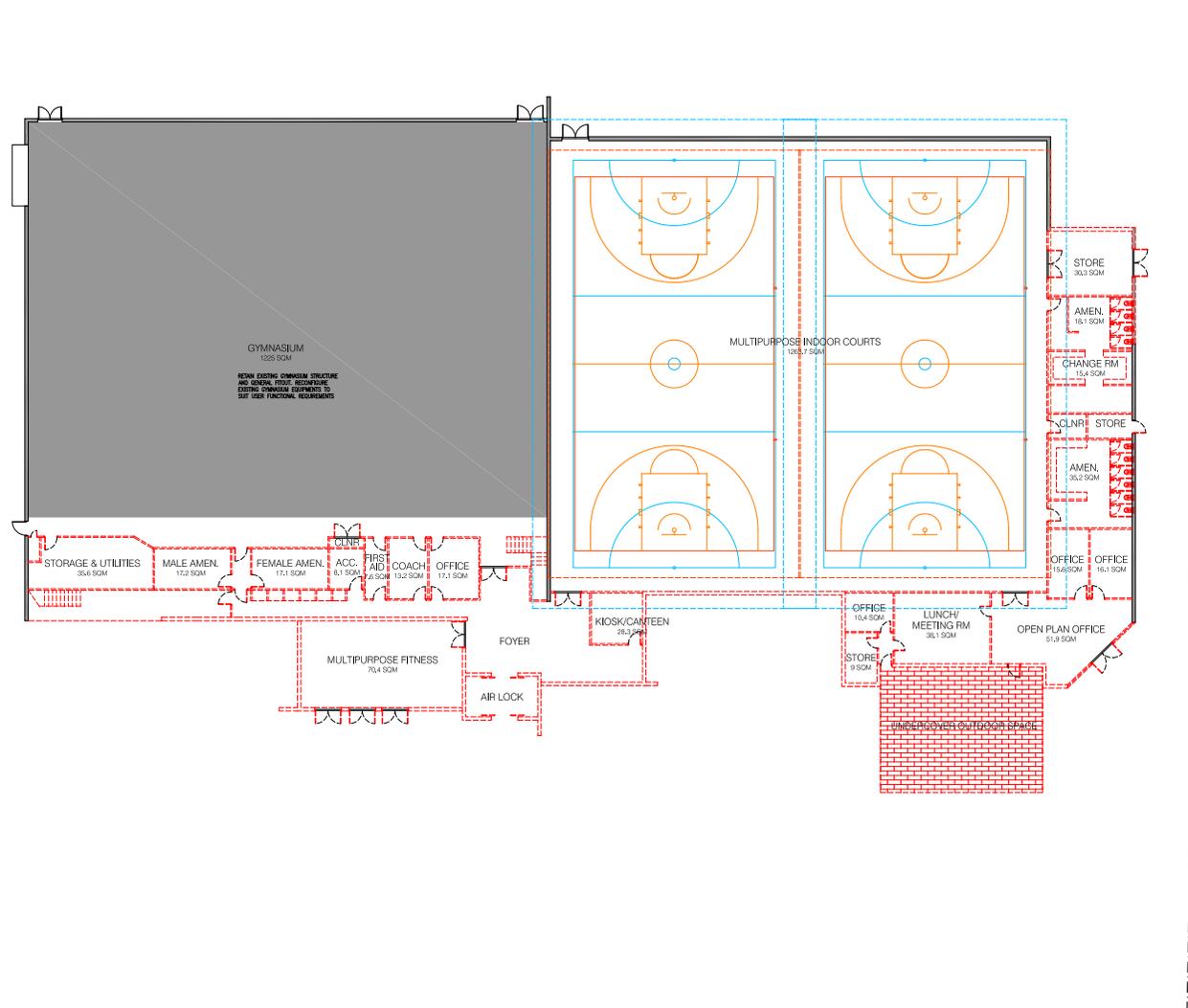


- Review the need and requirement to provide four separate player change rooms and amenities to support two indoor courts.

### The following pages provide existing and proposed concept plans to guide the future planning and redevelopment of DISC.

The preferred floor plan option presented rotates the existing indoor courts to north/south and provides compliant run offs for both netball and basketball competitions. This option does not require a southern building extension and the existing southern amenities structure can be retained and internally refitted. A larger western extension is required (12.8m) which achieves fully compliant courts and is the most cost-effective design option considered.

Note - A review of the roof/structural heights for this option would be required to ensure that the reorientation does not require the structure to be raised to achieve a compliant height/clearance.



**DEMOLITION NOTES:**

1. CONTRACTOR TO ALLOW TO REMAIN ALL STRUCTURES & TERMINATE ALL SERVICES ABOVE AND BELOW GROUND THAT ARE NOT REQUIRED FOR PROPOSED WORKS. BELIEVED TO INCLUDE ALL REDUNDANT SERVICES, CABLES ETC. FROM COLUMNS, WALLS & CEILING. HAVE GOOD ALL SERVICES ON CONTRACT.
2. CONTRACTOR TO CONFIRM LOCATIONS OF ALL EXISTING IN-ROADS SERVICES PRIOR TO COMMENCEMENT OF WORKS.
3. CONFIRM ALL DOCUMENTS/PERMIT OBTAINMENT BY THE PRIOR TO COMMENCING CONSTRUCTION. OBTAINERS ON SITE BEFORE WORK COMMENCES PRIOR TO ANY OTHER WORK. OBTAINERS PRIOR TO PROCEEDING.
4. ALL DEMOLITION WORKS ARE TO BE IN ACCORDANCE WITH AS/NZS 4788:2001 (R18) & AS/NZS 4788:2001 (R18) WORKS MUST COMPLY WITH THE REQUIREMENTS OF THE BCA & LOCAL COUNCIL.
5. MAKE GOOD TO ANY DAMAGE TO STRUCTURES TO BE REINFORCED AND/OR ADJACENT TO PROPERTY AND/OR NEIGHBOURHOOD. DEMOLITION OPERATIONS, ALL RESTORATION WORKS TO BE PHOTOGRAPHICALLY SURVEYED PRIOR TO DEMOLITION WORKS. PHOTOGRAPHIC RECORDS TO BE FORWARDED TO CLIENT AND ARCHITECT.
6. ANY DAMAGE TO PATHS, NATURE STRIPS, GARDEN BEDS, ETC. TO BE MAKE GOOD.
7. WAREHOUSES AND CARPETS HAVE BEEN DEVELOPED. CONTRACTOR TO ALLOW FOR CONCRETE SLAB AND PREPARATION OF SURFACE IN ACCORDANCE WITH NEW CONCRETE MANUFACTURERS SPECIFICATIONS.

**DEMOLITION LEGEND:**

- EXISTING WALLS TO REMAIN.
- NO WORKS
- EXISTING TO BE DEMOLISHED

NO.	DATE	REVISION	BY	CHK
A	31.01.22	CONCEPT DESIGN	SL	NM
B	11.06.22	CONCEPT DESIGN	SL	NM
C	26.03.22	CONCEPT DESIGN	SL	NM

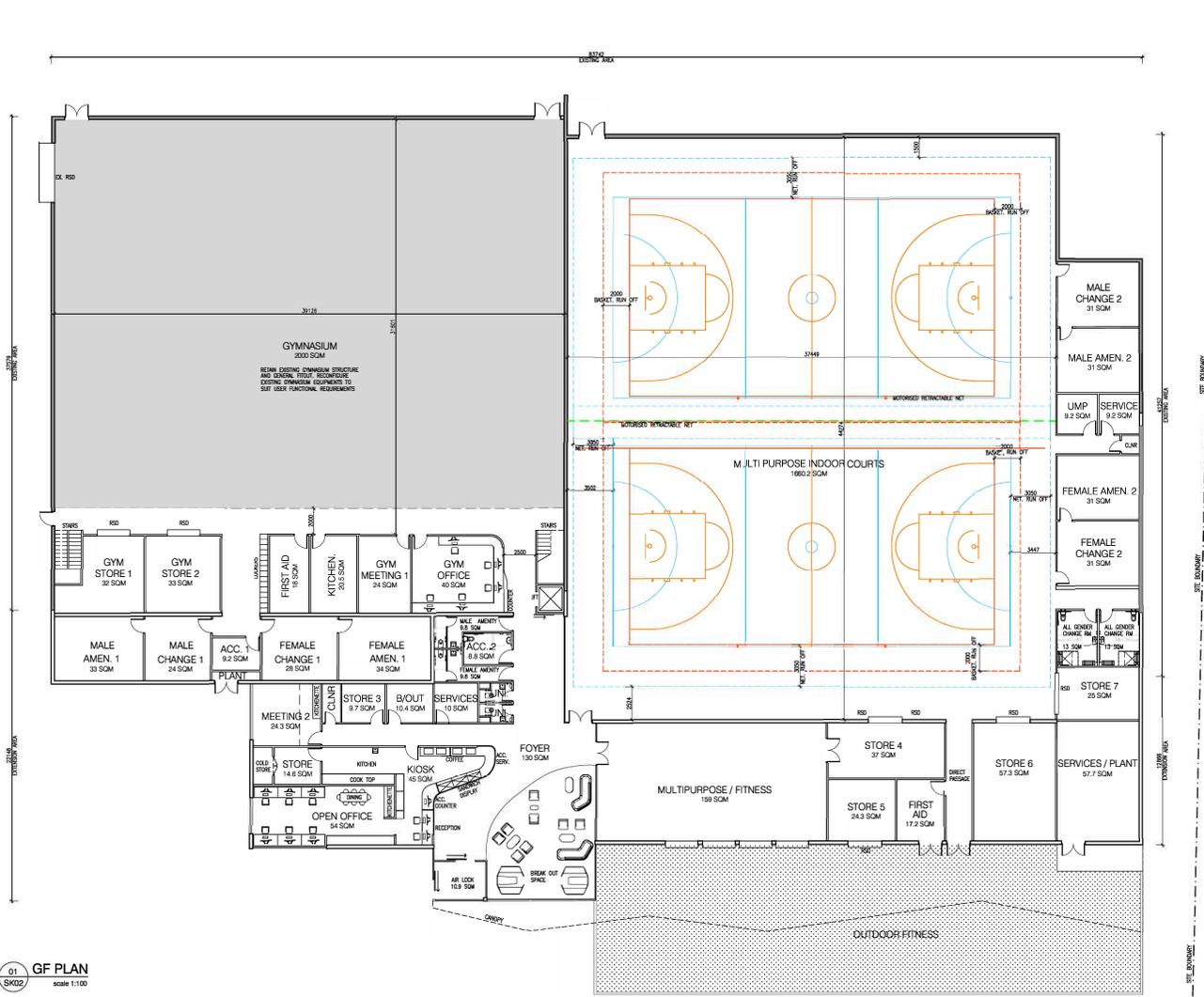
DRAWING NO.	DRAWING TITLE	REV.	STATUS	PROJECT
SK01	EXISTING FLOOR PLAN OPT 3	C	CONCEPT NOT FOR CONSTRUCTION	DONVALE INDOOR SPORTS CENTRE (DISC)

DATE	DRAWN	CHECKED	JOB NO.	SCALE	PROPRIETOR
29.03.22	SL	NM	21.027	1:300 @ A3 1:150 @ A1	MANNINGHAM COUNCIL

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Area Schedule (Opt 3)	
NAME	Area (SQM)
Ex. Total Area	3260
Proposed Extension Area	1134.8
Proposed Total Area	4394.8
<b>Key Proposed Spaces Area</b>	
Gym Store 1	32
Gym Store 2	33
Gym Store 3	9.7
Gym Store 4	37
Gym Store 5	24.3
Gym Store 6	57.3
Gym Store 7	25
Male Change Rm 1	24
Male Amenity 1	33
Female Change Rm 1	28
Female Amenity 1	34
Male Change Rm 2	31
Male Amenity 2	31
Female Change Rm 2	31
Female Amenity 2	31
Umpire Room	9.2
Cleaner's Room	1.9
All Gender Change Rm 1	1.3
All Gender Change Rm 2	1.3
Acc. 1	9.2
Acc. 2	8.8
Unisex Amen. *2	9.8 * 2
Consultation Room	10.4
Plant/Service	57.7
Kiosk	45
Kiosk Store	14.6
Open Office & Recep.	54
Multipurpose / Fitness	159
Meeting Rm 1	24
Meeting Rm 2	24.3
Gymnasium	1235
MULTIPURPOSE INDOOR COURT	1660.2
Mezzanine	505

OPTION 3: MULTIPURPOSE INDOOR COURTS ROTATED TO RUN NORTH-SOUTH ORIENTATION COMPLIANT NETBALL AND BASKETBALL COURT SIZES. PROPOSED BUILDING EXTENSION TO THE WEST SIDE OF THE EXISTING STRUCTURE. EXISTING SOUTHERN EXTERNAL WALL TO REMAIN.

- NETBALL COURTS
- NETBALL COURTS RUN OFF
- BASKETBALL COURTS
- BASKETBALL COURTS RUN OFF

01 GF PLAN scale 1:100

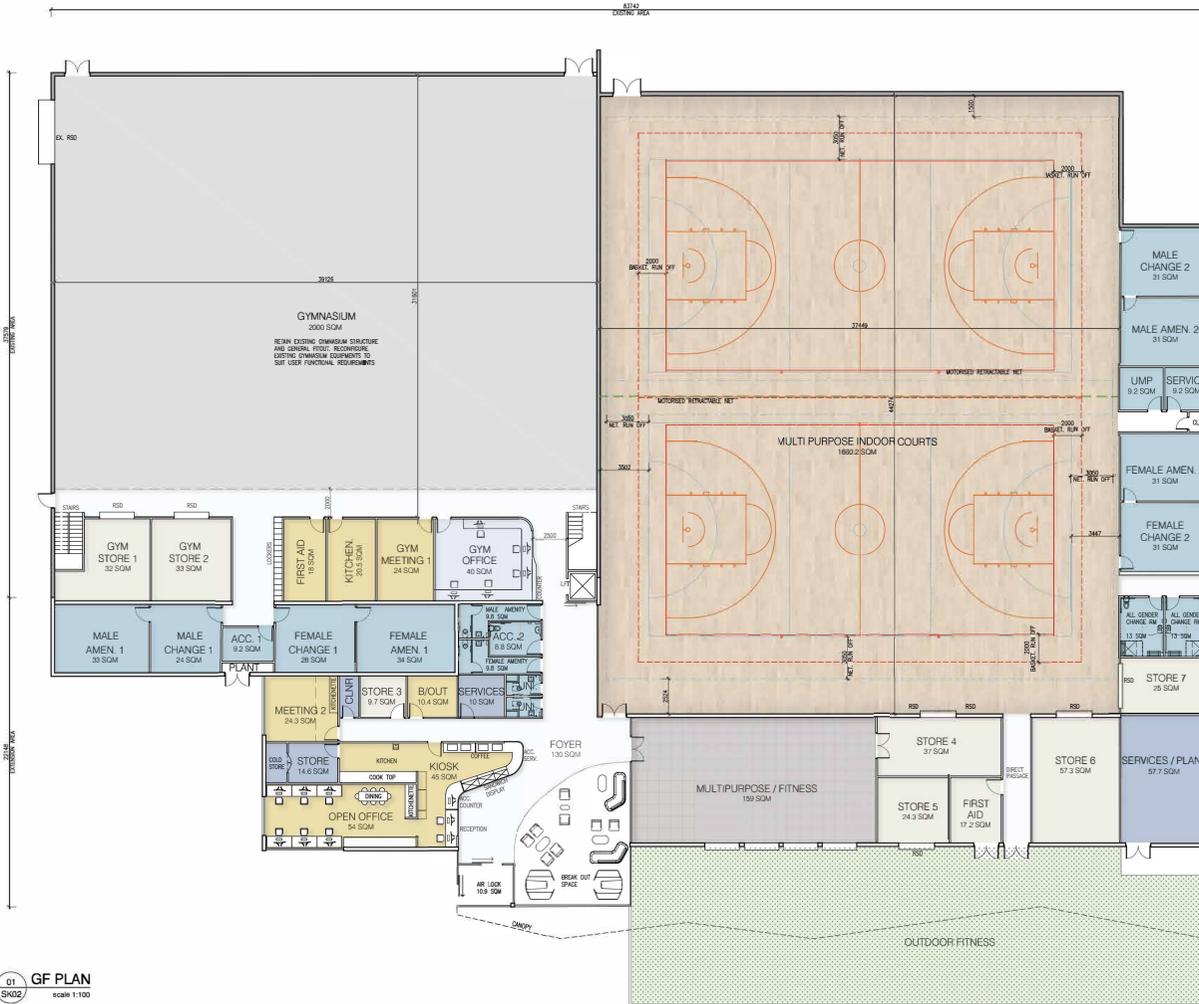
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B	11.02.22	CONCEPT DESIGN	SL	NM
C	29.03.22	CONCEPT DESIGN	SL	NM
D	31.03.22	CONCEPT DESIGN	SL	NM

DRAWING NO.	DRAWING TITLE	REV	STATUS	PROJECT
SK02	PROPOSED FLOOR PLAN OPT 3	D	CONCEPT NOT FOR CONSTRUCTION	DONVALE INDOOR SPORTS CENTRE (DISC)

DATE	DRAWN	CHECKED	JOB NO.	SCALE	PROPRIETOR
31.03.22	SL	NM	21.027	1:300 @ A3 1:150 @ A1	MANNINGHAM COUNCIL

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Area Schedule (Opt 3)	
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- NETBALL COURTS
- NETBALL COURTS RUN OFF
- BASKETBALL COURTS
- BASKETBALL COURTS RUN OFF

01 GF PLAN  
SCALE 1:100

NO.	DATE	REVISION	BY	CHK
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C	29.03.22	CONCEPT DESIGN	SL	NM
D	31.03.22	CONCEPT DESIGN	SL	NM

DRAWING NO.	DRAWING TITLE	REV.	STATUS	PROJECT
SK02	PROPOSED FLOOR PLAN OPT 3	D	CONCEPT NOT FOR CONSTRUCTION	DONVALE INDOOR SPORTS CENTRE (DISC)

DATE	DRAWN	CHECKED	JOB NO.	SCALE	PROPRIETOR
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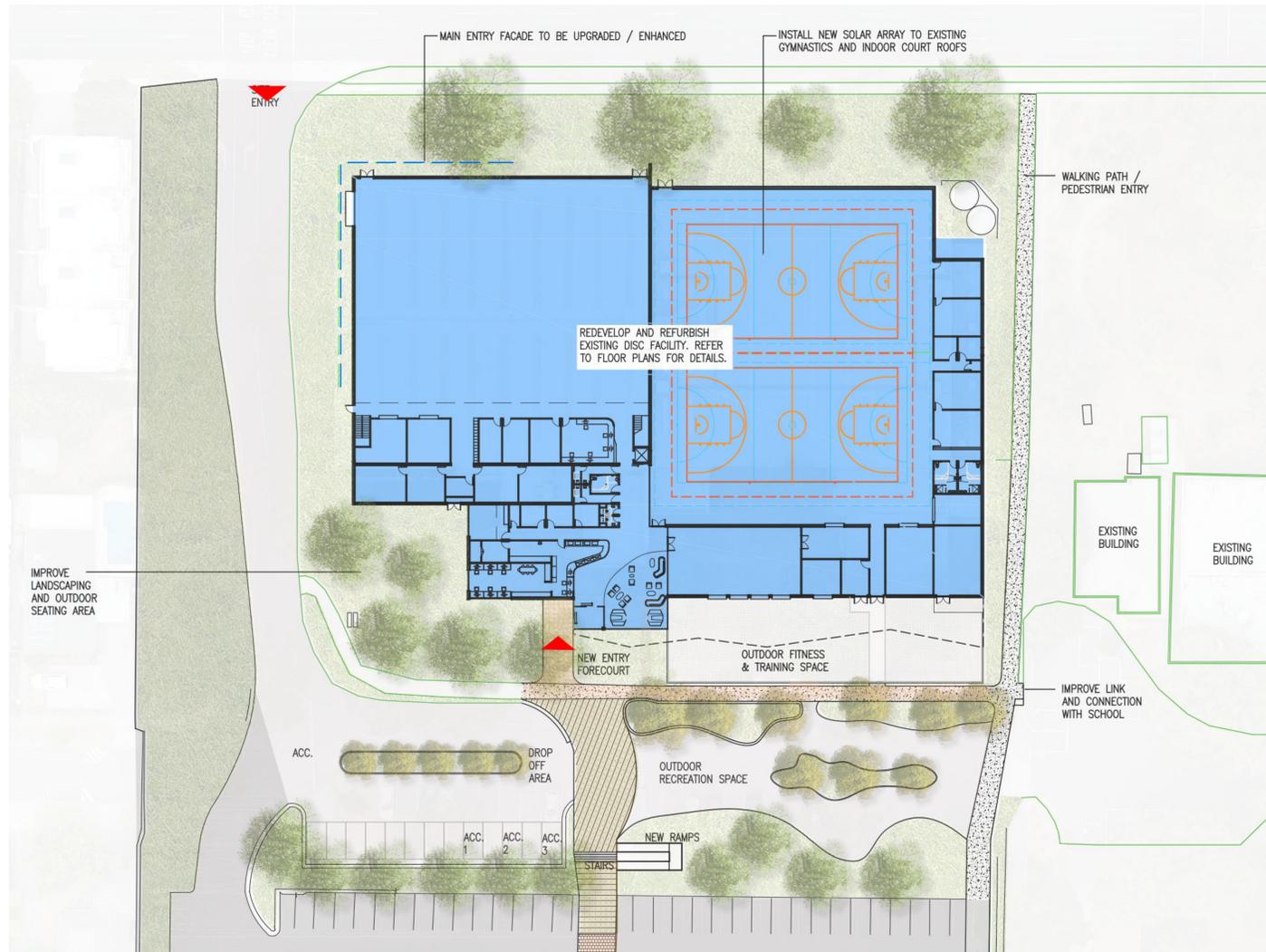
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HEALTHY DESIGN  
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C	01.04.22	CONCEPT DESIGN	SL	NM

DRAWING NO.	DRAWING TITLE	REV.	STATUS
SK05	PROPOSED SITE PLAN BLOW UP VIEW	C	CONCEPT NOT FOR CONSTRUCTION

PROJECT  
DONVALE INDOOR SPORTS CENTRE (DISC)



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PROPRIETOR  
MANNINGHAM COUNCIL

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C	01.04.22	CONCEPT DESIGN	SL	NM

DRAWING NO.	DRAWING TITLE	REV.	STATUS	PROJECT
SK06	PROPOSED SITE PLAN BLOW UP VIEW	C	CONCEPT NOT FOR CONSTRUCTION	DONVALE INDOOR SPORTS CENTRE (DISC)

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**Donvale Indoor Sports Centre (DISC) - Opinion of Probable Cost**

Date 3/04/2022  
Revision A

Building Works	Area / Rate	Cost
Demolition Works	Allowance	\$80,000.00
Building Extensions	1150m2 @ 2,600/m2	\$2,990,000.00
Entry/Street Façade Upgrades	Allowance	\$300,000.00
External Canopy	315m2 @ 900/m2	\$283,500.00
Fitout Works (existing internal spaces to be refurbished excluded mezzanine)	435m2 @ 2,500/m2	\$1,087,500.00
Existing courts - new line marking, polish floors, move back boards, relocate net, lighting, paint.	Allowance	\$250,000.00
Gymnastics Internal / Cosmetic Improvements	Allowance	\$100,000.00
Gymnastics Mezzanine - Tiered concrete structure, reinforced blockwork, moulded seats, stairs and balustrade	522m2 @ \$1,700/m2	\$887,400.00
Mezzanine Lift includig shaft, pit and services	Allowance	\$300,000.00
FF/E - Kiosk	Allowance	\$50,000.00
FF/E - Furniture	Allowance	\$40,000.00
Way-finding and site signage	Allowance	\$25,000.00
AV Systems	Allowance	\$30,000.00
<b>Total Building Cost</b>		<b>\$6,423,400.00</b>
External Works		
Excavation / Site Levelling	Allowance	\$150,000.00
Site Services Infrastructure (Required review by Building Services Engineer)	Allowance	\$400,000.00
External Services	Allowance	\$150,000.00
Forecourt	50m2 @ \$500/m2	\$25,000.00
Outdoor Fitness/Training Space	475m2 @ \$400/m2	\$190,000.00
Car park / drop off, line marking and accessible signage	730m2 @ \$175/m2	\$127,750.00
Concrete Paving	Allowance for 400m2	\$70,000.00
Landscaping	Allowance for 1500m2 @ \$75/m2	\$112,500.00
Site signage	Allowance	\$15,000.00
New seating/storage/shelter/amenities	75m2 @ \$3,000/m2	\$225,000.00
Perimeter Walking Track	Approx 1650m2 @80/m2	\$132,000.00
Fences and gates	Allowance	\$30,000.00
Stairs and Ramps	Allowance	\$175,000.00
Site Sundies and BWIC	Allowance	\$25,000.00
<b>Total Site Cost</b>		<b>\$1,827,250.00</b>
<b>Sub-total - Building &amp; Site Works</b>		<b>\$8,250,650.00</b>
Fees and Contingencies		
Authority Charges (Provisional)	2%	\$165,013.00
ESD Allowance	3%	\$247,519.50
Escalation Costs (assumed min 2 years)	5%/annum	\$825,065.00
Consultant Fees	10%	\$849,816.95
Design Contingency	5%	\$412,532.50
Contract Contingency	10%	\$825,065.00
<b>Total - Fees &amp; Contingencies</b>		<b>\$3,325,011.95</b>
<b>TOTAL END COST (Ex GST)</b>		<b>\$11,575,661.95</b>

**Exclusions & Clarifications**

- \* Figures are current on 03/04/2022
- \* Building areas are based on the current Concept Design Plans (Revision A).
- \* Site contamination works / remediation is excluded.
- \* Staging & Temporary Accomodation costs excluded
- \* GST excluded
- \* Tree relocation / replanting / offset costs if required by the Aborist
- \* Escalation costs are based on 2021 4th quarter reporting.
- \* Gymnastics equipment / commercial fitness equipment is excluded.
- \* Project Management costs / fees.
- \* Site services infrastructure costs / scope of works to be assessed by a Buiding Services Engineer.

The above total project costs is a high level opinion of probable costs based on the current Concept Design. The final costs of the project may be impacted by various factors such as, but not limited to user group & functional requirements, unknown site services upgrade requirements, the impact of aborist advice, water authority flood level advice, adverse ground conditions, traffic modelling studies which is not part of the scope of this opinion of probable cost. It is recommended a Quantity Surveyor be engaged to undertake detailed cost estimates upon further detailed design / schematic design stage.

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**12 EXPERIENCE AND CAPABILITY**

Nil

## 13 CHIEF EXECUTIVE OFFICER

### 13.1 2022 General Valuation Return

File Number:	IN22/367
Responsible Director:	Chief Executive Officer
Attachments:	1 Valuer-General Victoria - General Valuation 2022 True and Correct Advice <a href="#">↓</a>

#### EXECUTIVE SUMMARY

*On 1 July 2018 land valuations were centralised under Valuer-General Victoria (VGV), with a new annual cycle of valuations for land tax, and council rates setting purposes.*

*The VGV is the responsible authority under Valuation of Land Act 1960 (“the Act”) as amended of all rateable and non-rateable leviable land within the municipality. With the VGV to carryout functions of the Act, and to certify each revaluation as being true and correct for each of the four stages of the revaluation and subsequent overall completion of each revaluation.*

*All stages of the 2022 General Valuation have now been completed in accordance with the Act, and Manningham has received the final stage 4 certification by the VGV.*

*A summary of Rateable Property – 2022 General Valuation has been included within this report. The result for Manningham indicates an overall average increase of 17.6% in the Capital Improved Value (“CIV”) over the one year period from the 2021 general revaluation to the 2022 general revaluation, for all rateable properties.*

#### 1. RECOMMENDATION

**That Council endorses the return of the 2022 General Valuation for all rateable and non-rateable leviable property within Manningham, as certified by the Valuer-General Victoria.**

#### 2. BACKGROUND

- 2.1 On 1 July 2018 land valuations were centralised under the Valuer-General Victoria (VGV), with a new annual cycle of valuations for land tax, and council rates setting purposes.
- 2.2 Previously, land valuations were carried out by a valuation authority, either a council or VGV on nomination by a council and revaluations were completed every two years.
- 2.3 As per the VGV advice on 5 May 2022, the VGV gave notice under section 6(1) of the Act that the 2022 General Valuation is to be made of all rateable and non-rateable leviable land within the municipality as at 1 January 2022.
- 2.4 Under sections 9 and 13F of the Act, the VGV is recognised as the valuation authority in respect of all rateable and non-rateable leviable land within the municipal district.

- 2.5 The 2022 General Valuation has now been completed in satisfaction of the VGV 2022 Valuation Best Practice Guidelines.
- 2.6 Council received on 5 May 2022 the final certification from the VGV (as attached), having advised in accordance with section 7AD of the Act, that the 2022 General Valuation of the municipality is generally true and correct.
- 2.7 For all non-rateable leviable property, as per the Fire Services Property Levy, these are a separate assessment, and have been completed as part of the overall 2022 General Valuation in accordance with the VGV's 2022 Valuation Best Practice Guidelines.

### 3. DISCUSSION / ISSUE

#### 3.1 Rateable Property – 2022 General Valuation

There are 52,802 rateable assessments (inclusive of recreational land assessments) in the 2022 return, compared to 52,336 for the 2021 general valuation return, an increase of 466 property assessments, or 0.9%, over 2021. This figure has been primarily influenced by the completion of residential apartments, townhouse and separate dwelling completions in the municipality.

#### Summary total valuations of all rateable properties are as follows:

Site Value	\$48,617,027,000
Capital Improved Value	\$67,161,902,000
Net Annual Value	\$3,382,095,700

#### 3.2 The movement in CIV's over the one year period for:

3.2.1 **All rateable properties** amounts to an average increase of 17.6%;

3.2.2 **Residential properties** reflected an average increase in CIV of 18.6%;

3.2.3 **Commercial properties** increased by 4.8%;

3.2.4 **Industrial properties** whilst small in number, reflected an average increase of 12.1%.

Sector	Site Value (SV)	Capital Improved Value (CIV)
Residential	25.0%	18.6%
Commercial	14.1%	4.8%
Industrial	14.1%	12.1%
<b>Total Rateable Property</b>	<b>24.6%</b>	<b>17.6%</b>

- 3.3 The increase in the CIV for all rateable properties is seen as a reflection of booming property market conditions during the latter part of 2021 as the Covid-19 pandemic eased and demand exceeded supply leading up to the relevant date for the 2022 General Valuation of 1 January 2022.

3.4 The following table highlights the assessed values for the key sectors:

<b>Type of Rateable Property – 2022 General Valuation</b>				
	<b>Number</b>	<b>SV\$</b>	<b>NAV\$</b>	<b>CIV\$</b>
<b>Residential/Rural</b>	<b>50,834</b>	<b>47,025,812,500</b>	<b>3,138,375,750</b>	<b>62,767,405,000</b>
<b>Commercial</b>	<b>1,829</b>	<b>1,435,954,500</b>	<b>231,959,450</b>	<b>4,194,352,000</b>
<b>Industrial</b>	<b>139</b>	<b>155,260,000</b>	<b>11,760,500</b>	<b>200,145,000</b>
<b>Total</b>	<b>52,802</b>	<b>48,617,027,000</b>	<b>3,382,095,700</b>	<b>67,161,902,000</b>

3.5 The above figures include 17 properties classified as Recreational Land, pursuant to the Cultural and Recreational Lands Act 1963. The CIV\$ for Recreational Land is \$59,335,000. Whilst those properties are rateable, their uses for outdoor sporting and/or recreational activities qualify them for a Charge in Lieu of Rates.

3.6 Non-Rateable Leviable Properties

There are a total of 458 non-rateable leviable properties having a total valuation as follows:

<b>Summary of Non-Rateable Leviable Property – 2022 General Valuation</b>				
	<b>Number</b>	<b>SV\$</b>	<b>NAV\$</b>	<b>CIV\$</b>
<b>Non-Rateable Leviable</b>	<b>458</b>	<b>\$804,170,000</b>	<b>\$48,455,375</b>	<b>\$935,976,500</b>

#### 4. COUNCIL PLAN / STRATEGY

4.1 It is a requirement of Section 13DC(5) of the Valuation of Land Act 1960 that any general valuation must be returned to Council before 30 June immediately following the last such valuation.

4.2 As it forms the basis for Council rates, it must necessarily be returned no later than when the budget is adopted subject to receiving certification by the VGV.

#### 5. IMPACTS AND IMPLICATIONS

5.1 The effect of the general valuation is to adjust the apportionment of rates across all rateable properties on this, the first of the centralised annual valuations under the authority of the VGV.

5.2 Whilst this assists in the equitable distribution of rates liability on the basis of property values, it also results in the rates for individual properties moving by varying amounts depending on shifts in values throughout the municipality.

#### 6. IMPLEMENTATION

6.1 Finance / Resource Implications

6.1.1 This General Valuation will be the basis for rating within Manningham for the next one year, and for the purposes of the Fire Services Property Levy, and for the assessment of Land Tax by the State Revenue Office.

6.1.2 All valuations were carried out under the authority of the VGV by independent valuers appointed by the VGV.

**6.2 Communication and Engagement**

6.2.1 The outcome of the 2022 General Valuation will be communicated to ratepayers via a brochure insert with the 2022-23 Valuation and Rates Notice.

6.2.2 Council's Communications Unit will also provide relevant information to the public prior to the issue of Valuation and Rates Notices.

**6.3 Timelines**

6.3.1 Information will be distributed to ratepayers, advising that all valuations have been reviewed as at 1 January 2022 and, if they believe the valuations may be incorrect, that they should direct their concerns to the VGV.

6.3.2 The objection process is outlined on Council's web site, in the annual rates brochure, and on Valuation and Rates Notices, and, when ratepayers call to query aspects of their rates or valuations, they can be advised of their rights to direct their queries to the VGV.

**7. DECLARATIONS OF CONFLICT OF INTEREST**

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.



Department of Environment,  
Land, Water & Planning

Valuer-General Victoria  
Level 38, 2 Lonsdale Street  
Melbourne Victoria 3000  
GPO Box 527  
Melbourne Victoria 3001  
Telephone: 03 8508 2231

**Valuer-General Reference: MA06.22.4**

Mr Andrew Day  
Chief Executive Officer  
Manningham City Council  
PO Box 1  
DONCASTER VIC 3108

Dear Mr Day,

**Re: 2022 General Valuation – Certification recommended to the Minister**

Please be advised the 2022 General Valuation for the Manningham City Council is finalised and attached is the Form 2 summarising the valuation totals. It is recommended that council review the valuation totals of the Form 2 document and reconcile with the preliminary valuation figures used for rate budgeting purposes.

Auditing throughout the valuation cycle has shown that the general valuation of all rateable land and non rateable leviable land in the Manningham City Council has been made in accordance with the 2022 Valuation Best Practice Specification Guidelines.

In accordance with Section 7AD of the Valuation of Land Act 1960 (the Act), I certify the General Valuation to be generally true and correct.

I will be reporting to the Minister that the 2022 General Valuation of your municipality is generally true and correct with respect to each of the bases of value.

Once the Minister has made his declaration under Section 7AF of the Act that the valuation is suitable to be adopted and used for the purposes of any rating authority allowed to use the valuation, a copy of the declaration will be forwarded to your municipality.

Should you have any questions, please contact Mark Sanderson on (03) 8508 0493.

Yours faithfully

**ROBERT MARSH**

Valuer-General  
05/05/2022

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OFFICIAL



**13.2 Recreational Lands - Charges in Lieu of Rates 2022-23**

File Number: IN22/369  
 Responsible Director: Chief Executive Officer  
 Attachments: Nil

**EXECUTIVE SUMMARY**

*Properties classified as Recreational Land under the Cultural and Recreational Lands Act 1963 (the C&RL Act) must be levied a charge in lieu of rates that is determined in accordance with the C&RL Act.*

*As the new general valuation for 2022 has been returned to Council (based on the centralised annual valuation as determined by the Valuer-General of Victoria as the valuation authority), it is appropriate to review the charges for each Recreational Land classified property.*

**1. RECOMMENDATION**

**That Council:**

- A. Declares the following properties to be Recreational Lands under the provisions of the Cultural and Recreational Lands Act 1963, and, in consideration of the services provided by Council to the Recreational Lands and of the benefit to the community derived from such Recreational Lands;**

**Summary of Charges in Lieu of Rates for 2022/23**

<b>Property No.</b>	<b>Club</b>	<b>Address</b>	<b>Charges in Lieu of Rates for 2022/23</b>
731907	Bulleen Tennis Club	284 Thompsons Road, Lower Templestowe	Nil
725769	Currawong Tennis Club	25 Springvale Road, Donvale	Nil
43688	Doncaster Bowling Club	Rear 699 Doncaster Road, Doncaster	Nil
725751	Doncaster Hockey Club	7 Springvale Road, Donvale	Nil
503032	Doncaster Tennis Club	802-804 Doncaster Road, Doncaster	Nil
725760	Donvale Bowls Club	11 Springvale Road, Donvale	Nil
731952	Donvale Tennis Club	36 Mitcham Road, Donvale	Nil
38902	Greythorn Bowling Club	7 Gregory Court, Bulleen	Nil
732474	Park Orchards Tennis Club	568 Park Road, Park Orchards	Nil
732438	Serpell Tennis Club	7A Burleigh Drive, Templestowe	Nil
732447	South Warrandyte Tennis Club	64 Croydon Road, Warrandyte South	Nil

255770	Templestowe Bowling Club	1-3 Swilk Street, Templestowe	Nil
732429	Templestowe Park Tennis Club	94 Porter Street, Templestowe	Nil
10108	Veneto Club	191 Bulleen Road, Bulleen	\$15,967
732456	Warrandyte Tennis Club	12 Taroona Avenue, Warrandyte	Nil
732465	Wonga Park Tennis Club	6 Old Yarra Road, Wonga Park	Nil
200634	Yarra Valley Country Club	9-15 Templestowe Road, Bulleen	\$15,016
		<b>Total 2022/23</b>	<b>\$30,983</b>

**B. Receives and adopts Charges in Lieu of Rates for 2022/23.**

**2. BACKGROUND**

- 2.1 The Cultural and Recreational Lands Act 1963 (“the Act”) enables Council to provide financial support to rateable properties that are used for out-door sporting, recreational or cultural purposes and vested in, or operated by, not-for-profit organisations.
- 2.2 That support is facilitated by section 4(1) of the Act, which allows Council to set a charge in lieu of rates that Council thinks reasonable having regard to:
- the services provided by Council in relation to such lands, and
  - having regard to the benefit to the community derived from such recreational lands.
- 2.3 The Act requires that Council sets charges in lieu of rates having regard to the services it provides to the recreational lands and the community benefit to the community derived from the recreational lands.
- 2.4 Services provided by Council have been considered under three categories, namely:
- facilities provided by Council;
  - services to the community at large that the Club partakes; and
  - services specifically provided to the Incorporated Club.
- 2.5 In relation to facilities provided by Council on Council land, such as playing surfaces, club houses, car parks and the like, these are part of Council’s obligation to provide opportunities for the ratepayers to participate in recreational activities. These assets always remain the property of Council and, as such, the provision of such facilities is a community benefit and not a benefit specific to the incorporated body engaged to manage and operate the facilities on Council’s behalf.

- 2.6 All of the recreational lands in Manningham are operated on a not-for-profit basis, where access to the recreation facilities is through membership rights and fees or charges. The only facilities which are generally open to non-members are those available to guests at gaming and dining facilities at the Veneto Club and Yarra Valley Country Club.
- 2.7 The 2022 review confirmed that there were no movements in the type or number of Recreational Lands from those identified in the 2021 review.

### 3. DISCUSSION

#### Recreation Lands, Minor and Major Clubs

- 3.1 For the previous General Valuation in 2021, it was determined by Council that:
- the benefit to the community from **the listed Minor Clubs** was considered greater than the cost of services by Council, and
  - the level of volunteers offsets the cost to Council and the benefit of volunteers is a saving to Council in the provision of services.

Therefore, the Charges in Lieu of Rates was set at \$0 for all Minor Clubs. This approach is again supported for the 2022 review.

- 3.2 There are 17 properties considered to be Recreational Lands within the municipality, being

#### Minor Clubs:

- Tennis Clubs (10);
- Bowls Clubs (4); and
- Hockey Clubs (1).

#### Major Clubs:

- Veneto Social Club; and
- Yarra Valley Country Club.

- 3.3 In relation to the Major Clubs, the following table provides an outline of the historical Charges in Lieu of Rates from 2018/19 and that proposed for 2022/23.

Charges in Lieu of Rates General Rate increase	2018/19	2019/20	2020/21	2021/22 (Current) +1.5%	2022/23 (Proposed) +1.75%
<b>Veneto Club</b>	\$14,788	\$15,158	\$15,461	\$15,693	\$15,967 +1.75%
<b>Yarra Valley Country Club</b>	\$13,908	\$14,255	\$14,540	\$14,758	\$15,016 +1.75%
<b>Total</b>	\$28,696	\$29,413	\$30,001	\$30,451	\$30,983 +1.75%

- 3.4 Therefore, it is recommended that the Charges in Lieu of Rates for the Veneto Club and Yarra Valley Country Club be set at:
- Veneto Club - \$15,967**  
**Yarra Valley Country Club - \$15,016**
- 3.5 In considering the net benefit to the community, it is appropriate to consider the value of volunteer services. In the minor clubs (tennis, bowls and hockey), where there is a high level of volunteerism, the “free input” of volunteerism creates a net value, or benefit, to the user equivalent to the value of the volunteer labour. The value of volunteerism is, therefore, considered as a net benefit to the community.
- 3.6 The areas occupied by the two major clubs, the Veneto Club and the Yarra Valley Country Club are on extensive private land. Despite the community benefit of the open space being restricted since a person has to be a member of the Club, or an invited guest, to gain access to the open space area, the presence of open space adds to the amenity of the area and has an environmental benefit, and as such has been considered in assessing the charge in lieu of rates for each club.
- 3.7 In the case of the Veneto Club (5.2 hectares) and Yarra Valley Country Club (21.8 hectares), this land is such that the area has severe development restrictions and will most likely remain open space. The land’s classification as Recreational Land is not a determining factor, because, if it ceased to be Recreational Land, it would most likely continue to be open space.
- 3.8 Council is required by the Act to apply charges in lieu of rates that it “thinks reasonable”. Having regard to the similar nature of minor clubs that provide tennis, bowls and hockey, it is reasonable that these clubs be treated similarly since they all have similar operations, level of volunteerism, provide membership-based services and do not occupy large areas of open space.
- 3.9 On balance and having regard to the level of direct services provided to Minor Clubs, and their net contributions to the community, it has been concluded that the net benefits to the community attributable to the value of volunteer services exceeds the consumption of direct and indirect Council services, and that it is, therefore, reasonable that their charges in lieu of rates be \$0.
- 3.10 The land occupied by the Veneto Club and Yarra Valley Country Club is not dependant on its classification as Recreational Land to remain open space. Whilst they do not operate facilities on behalf of Council, and the size and scale of the operations enable them to employ staff, and meet expenses normally associated with commercial operations, the comments in sections 3.6 and 3.7 herein are relevant to the assessment under the Act.
- 3.11 The 2022 review, therefore, concludes that the Veneto Club and Yarra Valley Country Club should continue to have charges in the order of those levied for the past years and it is proposed that the charges in lieu of rates be set at \$15,967 and \$15,016 respectively for 2022/23.
- Yarra Valley Country Club pending cessation of operations**
- 3.12 The Yarra Valley Country Club recently announced its intention to cease operations on 30 June 2022. Council will review the Recreational Land status of the Yarra Valley Country Club post closure.

**Summary Charges in Lieu of Rates for 2022/23**

<b>Property No.</b>	<b>Club</b>	<b>Address</b>	<b>Charges in Lieu of Rates for 2022/23</b>
731907	Bulleen Tennis Club	284 Thompsons Road, Lower Templestowe	Nil
725769	Currawong Tennis Club	25 Springvale Road, Donvale	Nil
43688	Doncaster Bowling Club	Rear 699 Doncaster Road, Doncaster	Nil
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732438	Serpell Tennis Club	7A Burleigh Drive, Templestowe	Nil
732447	South Warrandyte Tennis Club	64 Croydon Road, Warrandyte South	Nil
255770	Templestowe Bowling Club	1-3 Swilk Street, Templestowe	Nil
732429	Templestowe Park Tennis Club	94 Porter Street, Templestowe	Nil
10108	Veneto Club	191 Bulleen Road, Bulleen	\$15,967
732456	Warrandyte Tennis Club	12 Taroon Avenue, Warrandyte	Nil
732465	Wonga Park Tennis Club	6 Old Yarra Road, Wonga Park	Nil
200634	Yarra Valley Country Club	9-15 Templestowe Road, Bulleen	\$15,016
		<b>Total 2022/23</b>	<b>\$30,983</b>

**4. COUNCIL PLAN / STRATEGY**

- 4.1 It is proposed that the seventeen properties classified as Recreational Lands under the Act be charged a total of \$30,983 in 2022/23 as part of Council's Budget.

**5. IMPACTS AND IMPLICATIONS**

- 5.1 Those Clubs occupying land deemed to be Recreational Land will receive annual Rate Notices that will disclose charges in lieu of rates.
- 5.2 They will also be advised that the Act provides that, when such properties cease to be Recreational Lands, they will be liable for back-rates for up to ten years based on the value of the property at the time it ceases to be classified. This only applies to land in private ownership.

- 5.3 The Yarra Valley Country Club recently announced its intention to cease operations on 30 June 2022. Council will review the Recreational Land status of the Yarra Valley Country Club post closure.

**6. IMPLEMENTATION****6.1 Finance / Resource Implications**

As per the Council Budget for 2022/23, it is proposed that the seventeen properties classified as Recreational Lands under the Act be charged a total of \$30,983 in 2022/23.

**6.2 Communication and Engagement**

The outcome of Council's determination will be advised to the Clubs, together with their property classifications and the basis for proposed charges in lieu of rates for 2022/23.

**6.3 Timelines**

To be effected as part of the proposed charges in lieu of rates for the coming financial year.

**7. DECLARATIONS OF CONFLICT OF INTEREST**

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

**13.3 10 Year Financial Plan 2022/23 to 2031/32**

File Number: IN22/365  
Responsible Director: Chief Executive Officer  
Attachments: 1 10 Year Financial Plan 2022/23 to 2031/32 [↓](#)

**EXECUTIVE SUMMARY**

*The Local Government Act 2020 (the Act) requires Council to prepare and adopt a 10 year financial plan by 31 October following each Council election (Section 91).*

*Council adopted the 10 Year Financial Plan 2021/22 to 2030/31 at the Council Meeting on 24 August 2021 following the November 2020 Council election.*

*The adopted 10 Year Financial Plan has been recently updated to reflect current forecasts and assumptions and aligns with the 2022/23 Budget.*

*The attached 10 Year Financial Plan 2022/23 to 2031/32 has been prepared for Council adoption following extensive community engagement.*

*The document was endorsed 'in-principle' by Council at the Council Meeting on 24 May 2022. Following the May 2022 Council Meeting, and in addition to the extensive community engagement leading up to the development of the document, the proposed 10 Year Financial Plan 2022/23 to 2031/32 was available on Council's website. Hard copies were available at the Civic Centre and Council's libraries for public feedback and comments during May and June 2022.*

*Five public submissions were received on the proposed 2022/23 Budget and proposed 10 Year Financial Plan. A Committee of Council held on Tuesday 14 June 2022 received all submissions and heard presentations from four of the submitters. Council would like to acknowledge all submitters and other interested parties for their contribution to improving community outcomes arising from the budget process.*

*There have been some changes to the final 2022/23 budget and 10 Year Financial Plan documents. The key changes include:*

- *Changes based on public submissions on the proposed 2022/23 Budget and 10 Year Financial Plan:*
  - o *The Capital Works Program now has \$25k allocated in 2022/23 for the cricket nets at Colman Park, South Warrandyte;*
  - o *The installation of sports field lighting at Ted Ajani (\$300k) has now been brought forward to 2023/24;*
  - o *Council officers will collaborate with Templestowe College to assist them in their development of a business case / feasibility study into the construction of indoor netball / basketball courts at the College; and*
  - o *Council officers will collaborate with 1<sup>st</sup> Doncaster East Scouts to improve the space and storage arrangements at their hall.*

- *The inclusion of an additional \$1.61 million of capital works projects carried forward from 2021/22 into 2022/23 due to delays. The projects are:*
  - *Major Projects – Community Facilities (\$661k);*
  - *Internet and intranet Renewal (\$250k); and*
  - *Plant Replacement project (\$700k).*
- *The inclusion of an ongoing operational budget allocation of \$154k per annum for increased library operating hours at Doncaster library during weekdays and the introduction of Sunday operating hours at the Pines library.*
- *Minor operating budget adjustment in relation to a proposed ‘Free from Violence’ program. This project was to be funded by the State Government, however Manningham Council was unsuccessful in receiving State Government funding for this program. This program will now not proceed and the budget for this program has been adjusted (grant income (\$88k) and corresponding expenditure (\$91k) have been removed).*

*The 10 Year Financial Plan 2022/23 to 2031/32 (Attachment 1) is presented for adoption.*

## **1. RECOMMENDATION**

**That Council adopt the 10 Year Financial Plan 2022/23 to 2031/32 as detailed in Attachment 1 to this report.**

## **2. BACKGROUND**

- 2.1 The Proposed 10 Year Financial Plan 2022/23 to 2031/32 has been prepared in accordance with the Local Government Act 2020 and is included as an attachment.
- 2.2 The document forms part of the new Integrated Strategic Planning and Reporting Framework and must be prepared in accordance with the strategic planning principles outlined in Section 89 of the Act and the financial management principles in Section 101 of the Act.
- 2.3 The strategic planning principles in section 89 include the following requirements:
- An integrated approach to planning, monitoring and performance reporting;
  - The Community Vision must be addressed;
  - Resources needed for effective implementation must be taken into account;
  - Risks to effective implementation must be identified and addressed; and
  - Ongoing monitoring of progress and regular reviews to identify and address changing circumstances.

- 2.4 The financial management principles in section 101 of the Act requires that Council's finances are managed in accordance with Council's financial policies and strategic plans, that financial risks must be monitored and managed prudently having regard to economic circumstances and that financial policies and strategic plans must seek to provide stability.
- 2.5 The 10 Year Financial Plan 2022/23 to 2031/32 has been developed in line with the Local Government Victoria Model Financial Plan as required by the Local Government Act 2020.
- 2.6 The 10 Year Financial Plan has been prepared based on significant feedback and input to date over the last 18 months including:
- A community survey in late 2020 on the community's priorities which highlighted the importance of good governance and ongoing financial sustainability;
  - A Community Panel in March 2021 that provided significant input into the development of the 10 Year Financial Plan;
  - Online consultation periods in April 2021 and again in November/December 2021 on "Your Say Manningham" inviting the community to provide Council with their ideas and input into budget development which helped guide this Plan; and
  - A rigorous development and review process involving Councillors and Council officers.
- 2.7 The proposed 10 Year Financial Plan 2022/23 to 2031/32 was placed on public display during May and June 2022. The public display included copies of the Plan being made available on the YourSay Manningham website inviting public feedback and comment. Hard copies of the Plan were made available at the Civic Centre and public libraries. There were no comments received from the community on the proposed 10 Year Financial Plan during the public display period.

### 3. DISCUSSION / ISSUE

- 3.1 The 10 Year Financial Plan has been prepared with reference to the current adopted four year Council Plan 2021-2025 and the Community Vision which were developed following extensive deliberative community engagement.
- 3.2 Council's financial planning is aimed at creating a financially sustainable organisation to enable Council to continue to provide high quality services and infrastructure for the community in the medium and long term.
- 3.3 Council's 10 Year Financial Plan is based on the following principles:
- Financially sustainable Council - improving financial sustainability to enable Council to respond to financial challenges now and into the future.
  - Live within our means - do not spend more than we have or which will diminish Council's long term financial sustainability.
  - Prioritised funding - align resources to Council Plan priorities and fund projects based on demonstrated need.

- Financially sustainable operating surpluses over the life of the long term financial plan to assist in funding Council's extensive capital works program with a minimum of 33% of rate funds applied to the capital works program
  - Priority to funding capital renewal before investing in new or expanded assets
  - Consistent funding for technology and innovation.
  - An annual allocation of 50% of the underlying surplus to Council's Strategic Fund to create capacity for major community infrastructure projects and strategic property acquisition and development opportunities. This fund provides long term community benefit and will enable Council to reduce the reliance on rate income by creating opportunities for other revenue streams to ensure long term financial sustainability.
- 3.4 Council has continued to focus on a targeted reduction in operating costs and will continue to focus on efficiencies, cost savings and alternative revenue sources to ensure ongoing financial sustainability.
- 3.5 It should be noted that this Plan adheres to the projected State Government annual rate cap. It is not proposed to seek a variation for a higher rate increase beyond the rate cap.

#### **Key highlights of the 10 Year Financial Plan**

- 3.6 The 10 Year Financial Plan provides the long term financial resourcing to deliver on our Community Vision and Council Plan. The key highlights are:
- We are **building a better Manningham** with the delivery of a 10 year Capital Works Program of \$0.55 billion (an average of \$55 million per annum) to maintain and enhance Council's \$2 billion of community assets. The Capital Works Program has a focus on funding to deliver:
    - our drainage program to protect our environment,
    - building better connections through our roads and bridges program,
    - creating better pedestrian links and expanding our footpaths and cycleways,
    - improving the amenity (appearance) of our city,
    - enhancing our parks and reserves, and
    - renewing and upgrading community facilities including environmentally sustainable design.
  - **We're delivering** for our community with a commitment of \$1.59 billion of operational expenditure over 10 years (an average of \$159 million per annum) to deliver more than 100 services for our community
  - We are **taking action** with a number of new key operating initiatives in priority areas including delivering on:
    - our Climate Emergency Action Plan,
    - waste management initiatives such as Food Organics Garden Organics (FOGO) to reduce the amount of waste going to landfill,
    - supporting community led initiatives through our extensive community grants program,

- support for local business and employment including support for business hubs and co-working spaces,
- improved transport,
- advocacy for youth mental health services, and
- an increase in the operating hours of our Doncaster and The Pines libraries.
- We have focussed on ongoing financial sustainability through innovation and efficiencies, and containment of expenditure at less than forecast inflation.
- We are **planning for our future** by:
  - allocating \$50 million over the next 10 years for major community facilities,
  - strategically unlocking the potential of our assets to improve our financial sustainability,
  - working to understand our water and flood management challenges and develop ways to address risk to public and private property
  - delivering on our Liveable City Strategy.

### Key Financial Indicators

3.7 The Local Government Performance and Reporting Framework details a range of financial indicators, a summary of which is detailed below. The indicators show positive or stable trends which will contribute to an improvement in the long term financial sustainability of Council.

Indicator	Measure	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	+o/-
<b>Operating position</b>														
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	5.6%	4.7%	4.1%	3.5%	4.2%	5.1%	6.0%	6.1%	6.7%	6.9%	7.4%		+
<b>Liquidity</b>														
Working Capital	Current assets / current liabilities	201.8%	173.8%	158.9%	145.6%	140.7%	142.3%	133.9%	128.3%	134.6%	139.8%	134.1%		-
Unrestricted cash	Unrestricted cash / current liabilities	31.7%	29.7%	42.8%	32.9%	35.3%	40.8%	35.0%	29.2%	35.0%	42.3%	38.8%		+
<b>Obligations</b>														
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	-	-	-	-	-	-	-	-	-	-	-		o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	-	-	-	-	-	-	-	-	-	-	-		o
Indebtedness	Non-current liabilities / own source revenue	2.6%	2.2%	2.0%	1.8%	1.6%	1.4%	1.2%	1.1%	0.9%	0.8%	0.8%		+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	130.3%	144.1%	122.3%	111.9%	104.9%	105.3%	109.7%	112.2%	107.9%	106.9%	110.4%		-
<b>Stability</b>														
Rates concentration	Rate revenue / adjusted underlying revenue	80.0%	81.1%	80.6%	80.7%	80.8%	80.9%	81.0%	81.0%	81.1%	81.2%	81.3%		o
Rates effort	Rate revenue / CNV of rateable properties in the municipality	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%		o
<b>Efficiency</b>														
Expenditure level	Total expenses/ no. of property assessments	\$2,554	\$2,613	\$2,691	\$2,776	\$2,822	\$2,868	\$2,920	\$2,993	\$3,051	\$3,119	\$3,183		+
Revenue level	Total rate revenue / no. of property assessments	\$1,845	\$1,894	\$1,934	\$1,982	\$2,027	\$2,078	\$2,129	\$2,183	\$2,237	\$2,293	\$2,351		+
<b>Other indicators (VAGO)</b>														
Self-Financing	Net operating cash flows / Net capital expenditure	108.7%	74.8%	85.3%	90.3%	96.5%	106.8%	95.9%	97.2%	110.1%	109.4%	98.3%		+
Capital Replacement	Capital expenditure / Depreciation	1.88	2.38	1.96	1.79	1.71	1.43	1.66	1.69	1.46	1.47	1.67		-

**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

#### 4. COUNCIL PLAN / STRATEGY

- 4.1 The 10 Year Financial Plan 2022/23 to 2031/32 has been prepared with reference to the current adopted four year Council Plan 2021-2025 and the Community Vision which were developed following extensive deliberative community engagement.

#### 5. IMPLEMENTATION

##### 5.1 Finance / Resource Implications

- 5.1.1 The 10 Year Financial Plan 2022/23 to 2031/32 has been prepared in alignment with the community's priorities and the Council Plan.
- 5.1.2 The 10 Year Financial Plan ensures that Council remains financially sustainable in the long term, and has the capability to continue to provide relevant and cost effective services and infrastructure for our community following the introduction of a rate cap by the State Government.
- 5.1.3 The Key Financial Indicators project Council to continue to be in a sound financial position over the ten year period.

##### 5.2 Communication and Engagement

- 5.2.1 The 10 Year Financial Plan 2022/23 to 2031/32 has been prepared based on significant feedback and input to date including:

- A community survey in late 2020 on the community's priorities which highlighted the importance of good governance and ongoing financial sustainability;
- A Community Panel in March 2021 that provided significant input into the development of the 10 Year Financial Plan;
- Online consultation periods in April 2021 and again in November/December 2021 on "Your Say Manningham" inviting the community to provide Council with their ideas and input into budget development which helped guide this Plan;
- Public display of the proposed 10 Year Financial Plan during May and June 2022, inviting the community to provide comments; and
- A rigorous development and review process involving Councillors and Council officers.

- 5.2.2 The Community Panel provided invaluable input on a range of financial considerations. For example in terms of revenue and funding sources, the Community Panel recommended the following:

- Asset sales – Council to prioritise renewal of assets, rather than selling assets to fund major projects;
- Cost recovery – full user pays for commercial, but not for community use;
- Council to provide a subsidy for community/not-for-profit or where benefit for whole community can be demonstrated;

- Loan borrowings – Council to consider loan borrowings only if specific criteria are met (e.g. low interest rates, positive financial return, major community infrastructure);
- Charge rental income for tenants – full charge for commercial tenants, subsidised for other tenants;
- Government grants – seek grants and advocate to other levels of government for funding; and
- Commercial or not-for profit co-contribution partnership – Council to consider this where alignment can be demonstrated with community values.

5.2.3 The proposed document was placed on public display during May and June 2022 on Council's website and hard copies were available at the Civic Centre and libraries. Council encouraged community input and comments including via the 'Your Say Manningham' website where the document could also be viewed.

5.2.4 There were five submissions received from our community during the public display period in May and June 2022. The submissions related to:

Submitter 1: A request for Council to limit the annual rate increase to no more than 1.75%.

Our response: The Council average general rate rise is in line with the annual rate cap set by the Minister for Local Government. The rate cap set for 2022/23 is 1.75%.

Submitter 2: Templestowe College requested funding of up to \$7 million for the construction of two indoor basketball / netball courts and a potential soccer pitch on the oval at Templestowe College.

Our response: Council officers will collaborate with Templestowe College to assist them with their development of a business case / feasibility study into the construction of indoor netball / basketball courts at the College.

Submitter 3: The South Warrandyte Cricket Club (SWCC) requested funding for the construction of new cricket nets at Colman Park, South Warrandyte.

Our response: The Capital Works Program now has \$25k allocated in 2022/23 for cricket nets at Colman Park, South Warrandyte.

Submitter 4: Bulleen Templestowe Amateur Football Club has requested that the \$300k allocated for Sportsfield lighting at Ted Ajani in 2024/25 be brought forward to 2022/23.

Our response: This \$300k project to install sports field lighting at Ted Ajani has now been brought forward to 2023/24. This is the earliest the project could be brought forward to enable sufficient lead time for planning and preparatory work.

Submitter 5: 1st Doncaster East Scouts would like improvements to their hall to be considered in the 2022/23 Budget.

Our response: Council officers will collaborate with 1<sup>st</sup> Doncaster East Scouts to improve the space and storage arrangements at their hall.

5.3 Timelines

The 10 Year Financial Plan 2022/23 to 2031/32 is presented to Council for adoption.

**6. DECLARATIONS OF CONFLICT OF INTEREST**

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

# 10-Year Financial Plan 2022/23 to 2031/32

Manningham City Council

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## 1. Legislative Requirements and Purpose

### Purpose of the 10-Year Financial Plan

The Local Government Act 2020 requires each council to prepare a Financial Plan covering a minimum period of 10 years following each Council election.

Council's 10-Year Financial Plan provides the financial management framework (or business rules) upon which sound financial decisions are made.

The 10-Year Financial Plan (the Plan) covers the period 2022/23 to 2031/32. The Plan is a decision making tool and is not intended to be a document that specifically indicates what services/proposals funds should be allocated; rather it identifies Council's current and projected financial capacity to continue delivering high quality services, facilities and infrastructure, whilst living within our means.

This document outlines the key performance indicators, key assumptions and an overview of each key element of the Plan. Each year the 10-Year Financial is reviewed and updated to reflect the current circumstances of Council.

The Plan effectively takes the assumptions and budget parameters that have been applied to the 2022/23 budget (which covers a four year period) and extends these out into years 5-10 to give a longer term view of Council's financial viability and outcomes.

### Link between the 10-Year Financial Plan and Council's Planning Framework

The purpose of the 10-Year Financial Plan is to ensure the ongoing financial sustainability of Council and to provide appropriate levels of resourcing to meet Council's future needs in providing services and facilities to the community based on the goals and aspirations of the Council Plan and to achieve the Community Vision.

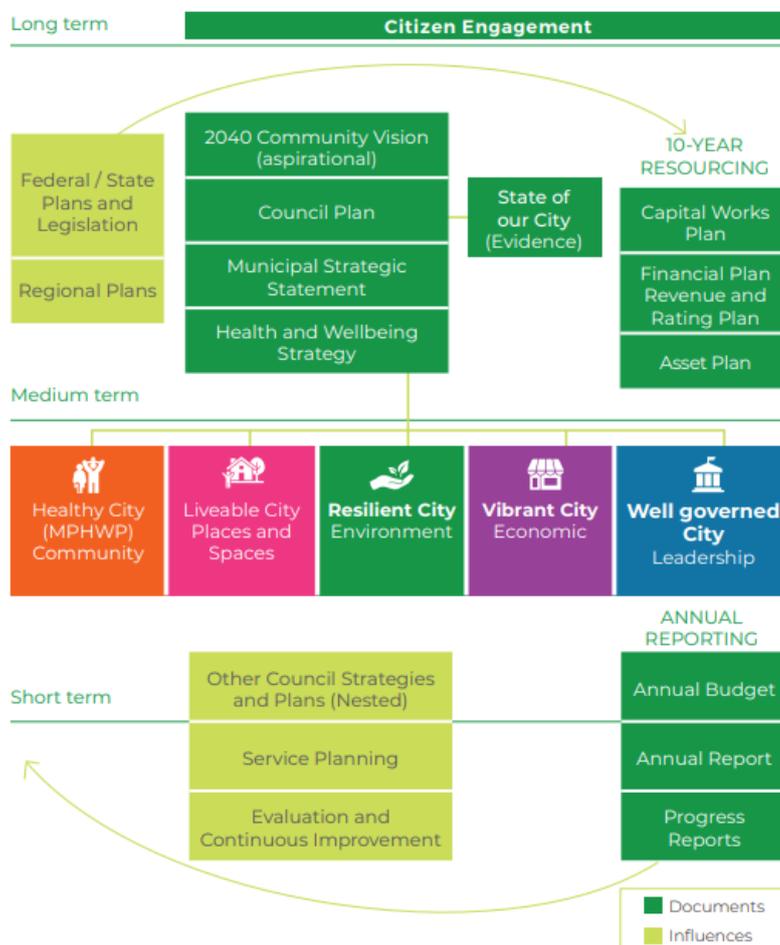
The diagram below describes how the Financial Plan links to the achievement of the Community Vision and the Council Plan within the Integrated Planning framework. This framework guides Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan)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

The 10-Year Financial Plan is a rolling plan where the forecasts and assumptions are updated each year to ensure it is based on the most up to date information available to reflect current and predicted circumstances.

Council's 2022/23 Budget aligns with the 10-Year Financial Plan.

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The 10-Year Financial Plan fits into Council’s overall Integrated Planning Framework as outlined below:



**Community Engagement Principles**

During 2020/21 Council undertook Deliberative Community Engagement processes to assist in developing several key Council documents including the Vision, Council Plan and 10-Year Financial Plan.

**Community Survey**

A Community Survey was undertaken in late 2020 and told us that our community places high importance on having a **well-governed Council that spends its money wisely** in the areas that matter most to the community.

Our community also expressed their need for Council to **be financially sustainable and spend within its budget, and to ensure we provide value for money for ratepayers**. This means spending money on essential services and infrastructure projects that deliver the most benefit to the community. We must also consider other priorities or initiatives that are valued by our community, and **balance several priority areas while ensuring that Council remains financially sustainable**.

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### Community Panel

A Community Panel was formed representing a cross-section of the Manningham community. Over 40 community members actively engaged in the Community Panel over four sessions in March 2021.

The Community Panel provided important feedback and input for Council in the development of this 10-Year Financial Plan. The Community Panel emphasised the importance of being a well-governed Council that is financially sustainable. The Community Panel also provided input on several revenue and funding strategies that helped shape the Financial Plan and also Council's Budget and Revenue and Rating Plan.

Some of the key feedback provided by the Community Panel on revenue and funding strategies to assist in ensuring ongoing financial sustainability are included in the table below.

**Table 1: Feedback from the Community Panel on financially sustainable revenue and funding strategies**

FUNDING STRATEGY	FEEDBACK
<b>Government grants</b>	Seek grants and advocate to other levels of government for funding
<b>User Fees and Charges</b>	Full user pays for commercial, but not for community use (Council to provide a subsidy or part-subsidy for community/not-for-profit or where benefit for the whole community can be demonstrated)
<b>Commercial or not-for profit co-contributions / Partnerships for funding community infrastructure</b>	Council to consider this where alignment can be demonstrated with community values
<b>Charge rental income for tenants</b>	Full charge for commercial tenants, subsidised for other tenants
<b>Loan Borrowings</b>	Council to consider loan borrowings as a source of funding if specific criteria are met (e.g. low interest rates, positive financial return, for major community infrastructure)
<b>Asset Sales</b>	Council to prioritise renewal of assets, rather than selling assets to fund major projects

### Online community consultation via "Your Say Manningham"

During April 2021, July 2021 and November/December 2021 Council ran two week online consultation processes on the Your Say Manningham webpage inviting our community to give us tell us their ideas and priority areas for funding. These ideas also helped inform the development of the 10-Year Financial Plan.

### Public Display

In addition to the above input from our community over the last year, the proposed 10-Year Financial Plan 2022/23 to 2031/32 document was available on Council's website and hard copies were available at the Civic Centre and Council's libraries for public feedback and comments for a two week period during May and June 2022. Five submissions were received during the two week period which helped shape the final Plan.

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10-Year Financial Plan 2022/23 to 2031/32

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### Objectives of the 10-Year Financial Plan

The objectives of the Financial Plan (not prioritised) are as follows:

- The achievement of a prudent balance between meeting the service needs of our community (both now and into the future) and maintaining Council's financial sustainability for future generations.
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in asset management planning.
- To maintain a sustainable Council in an environment of capped Council rate income and low increases in government grant funding.
- To ensure that Council has sufficient reserves to meet any future financial challenges that may arise.

### Financial Management Principles of the 10-Year Financial Plan

The Plan is managed within a framework of Budget Principles and key financial indicators. These items are drawn together to provide a strategy for the long term sustainability of Council's operation.

The Strategic Budget Principles that underpin the Financial Plan are:

- A financially sustainable Council – improving financial sustainability to enable Council to respond to financial challenges now and into the future.
- Live within our means – do not spend more than we have or which will diminish Council's long term financial sustainability.
- Prioritised funding – align resources to Council Plan priorities and fund projects based on demonstrated need.
- A minimum of 33 per cent of rate funds applied to the capital works program.
- Allocate consistent funding for technology and innovation to enhance customer service and create efficiencies.
- Priority to funding capital expenditure on existing assets (renewal) before investing in new or expanded assets.
- Adherence to the projected State Government annual rate cap – not to seek a variation for a higher rate increase beyond the rate cap.
- Ongoing efficiencies with a focus on developing new revenue sources and containing costs in business operations.
- An annual allocation of 50% of the underlying surplus to Council's Strategic Fund to create capacity for major community infrastructure projects and strategic property acquisition and development opportunities. This fund provides long term community benefit, reduces Council's reliance on rates income and ensures ongoing financial sustainability.

In addition to the Strategic Budget Principles, a range of Operational Budget Principles are applied when developing budget forecasts. These include critical review of staffing positions, ongoing monitoring and review of all budget forecasts, zero based approach to consultants and legal expenses, pursuing new revenue sources including fees, charges, new initiatives based on approved business cases including whole of life costs, prioritise need and obtaining better financial returns on Council assets.

The key Financial Performance Indicators used to monitor together with the target range sought and forecast results are detailed in this Plan.

The Plan will be updated annually as part of each new budget process and at other times as circumstances require.

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10-Year Financial Plan 2022/23 to 2031/32

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### Gender Equality

The Gender Equality Act 2020 (the Act) requires Manningham Council to consider gender, equality and diversity as part of all plans, strategies and services that have a 'significant effect on the public.' This is to be achieved through Gender Impact Assessments.

At Manningham Council we are committed to a safe, respectful workplace and the community we serve. As we move into the budget implementation in 2022-23 and into future years, we ensure our key strategic documents such as the Budget and 10-Year Financial Plan support gender equality:

- Manningham Council initiated a Community Panel in 2021 to assist us in developing our key long term strategic plans. The Community Panel developed a number of recommendations for Council. One of the key recommendations asked Council to "plan for equitable and accessible services and infrastructure"
- The Act mandates that we must "in developing policies and programs and in delivering services that are to be provided to the public, or have a direct and significant impact on the public - (a) consider and promote gender equality; and (b) take necessary and proportionate action towards achieving gender equality"
- Our lived experience as an organisation has shown us clearly the intrinsic value of equality in all its forms.

We are genuinely committed to gender equality, and we are already ensuring that our Budget and 10-Year Financial Plan support this commitment in a number of ways:

- we explicitly state our commitment to gender equity in our services and capital projects
- we consider gender equity when we prioritise services and capital projects
- we create special programs such as the Female Friendly Sporting Facilities upgrade program that are designed to remedy past inequities embedded in existing assets and services.

We know we still have blind spots – that some assets and services we provide that are genuinely intended to be gender-neutral or gender equitable may have subtle deficiencies that negatively impact one gender more than another. We are committed to eliminating these blind spots over time, and we will do this by observing how assets and services are delivered and used and by actively listening to stakeholder feedback on performance. And when we learn an important lesson, we will embed that into how we do things going forward.

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Manningham City Council  
10-Year Financial Plan 2022/23 to 2031/32

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## 2. Financial Plan Context

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

### Forecast Financial Position

The 10 year projections forecast Council to be in a sound financial position with no debt, average operating surpluses of \$18.8 million (average underlying surpluses of \$7.3 million) and average net assets of \$2.4 billion. Cash and investments average \$63.9 million over the 10 years. This is a positive result as we emerge from the impact of COVID-19 and the associated State Government restrictions that impacted our Community and Council over 2019/20, 2020/21 and 2021/22.

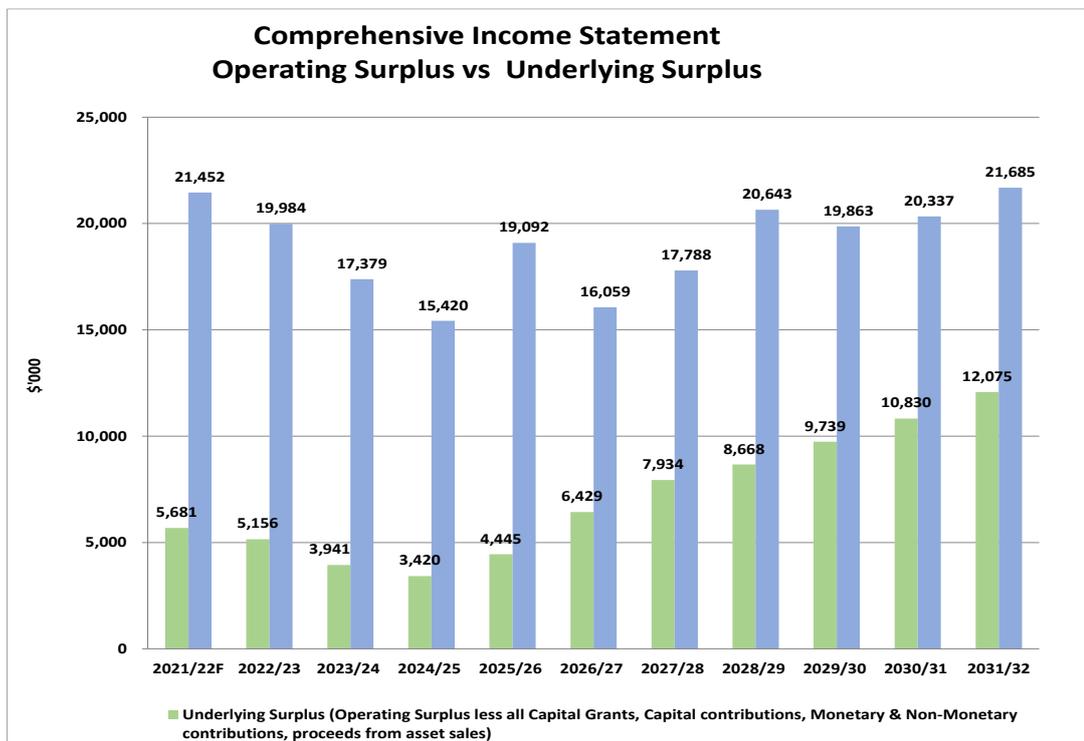
An important indicator of financial sustainability is the Underlying Result. This excludes capital income and developer contributions income (cash and non-cash) and proceeds from asset sales from the operating surplus. A positive underlying result is an indication of financial stability. A strong underlying surplus is required to fund Council's extensive capital works program and to ensure that it has sufficient reserves to meet financial challenges that may arise in the future.

Highlights of the 10-Year Financial Plan include:

- Rate rises in line with the rate cap.
- A sustainable level of surpluses and cash holdings
- Responds to our community's aspirations
- \$1.6 Billion on service delivery over the 10 years.
- A \$0.55 Billion capital works program over the 10 years. The program averages \$55 million per annum over the next 10 years - a significant uplift on the historical average annual spend (average of \$41 million per annum for the previous four years)
- Increased ongoing funding for footpaths, drains, trees
- A \$50 million allocation for the development of major Community Facilities
- \$8 million for Waste Initiatives
- \$18 million to purchase property to increase the open space within the Municipality
- \$99 million for the open space, parks and streetscapes beautification and improvement program
- \$5 million for strategic property acquisitions.

The graph and table on the following page outlines the improvement to key financial forecasts in the 10-Year Financial Plan. Unrestricted cash provides Council with additional financial capacity to react to changes in service demand, infrastructure priorities and unexpected economic and financial impacts (such as a pandemic).

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Financial Plan (\$'000)	Year1 22/23	Year2 23/24	Year3 24/25	Year4 25/26	Year5 26/27	Year6 27/28	Year7 28/29	Year8 29/30	Year9 30/31	Year10 31/32
Surplus for the year	19,984	17,379	15,420	19,092	16,059	17,788	20,643	19,863	20,337	21,685
Underlying Surplus for the year	5,156	3,941	3,420	4,445	6,429	7,934	8,668	9,739	10,830	12,075
Total cash & investments	75,053	66,653	61,247	59,193	62,152	59,716	57,918	62,848	67,638	66,497
Unrestricted cash & investments	14,396	12,628	13,046	12,897	13,871	14,674	14,759	15,567	16,965	19,282
Net assets	2,296,151	2,313,530	2,328,950	2,348,042	2,364,100	2,381,888	2,402,530	2,422,394	2,442,731	2,464,416

The Financial Challenge

The introduction of rate capping in the 2016/17 rating year by the State Government was a major change to the way that councils were able to raise rate revenue. For Manningham City Council rate revenue represents approximately 65% of our total revenue. The State Government rate cap will have a compounding impact on Council’s rate revenue in the order of approximately \$60 million over the next 10 years.

Strategies that Council has put in place to reduce the impact of the rate cap included a strategic review of the capital works program to focus on renewing existing assets before expenditure on new assets, holding the level of rate revenue applied to capital works at 33% of rate revenue (plus grants and other external

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sources), a major focus on achieving efficiencies and new revenue streams in Council service units, strong cost control on existing budgets and improving recurring income generated from Council assets.

Council is focused on achieving operational efficiencies, containment of costs and identifying alternative sources of revenue as an ongoing part of Council's budget process.

The second key financial challenge facing Council is the need to renew existing and ageing infrastructure and at the same time invest in new infrastructure assets such as road improvements, drainage upgrades, better parks and recreational and community assets and establishing footpaths and kerb and channel in metropolitan areas where none currently exist. Council's capital works plan allocates money to these activities on a prioritised basis.

A further financial challenge comes from increased demand (and change in the service mix) arising from a growing and more diverse population. A growing population leads to increased service demand, placing a greater load on existing services and assets, resulting in more wear and tear and adding to the cost of service provision.

In summary, from a financial perspective Council has the same dilemma as most individuals - it has a limited budget yet many and competing demands on where to allocate its scarce resources.

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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.

The Strategic Budget Principles that underpin the Financial Plan (referred to under the 'Financial Management Principles of the 10-Year Financial Plan' section) are detailed below.

All indicators below are projected to be in line with or to exceed the target.

Strategic Budget Principles Measures

Strategic Budget Principles											
Measure	Target	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
<b>Improving Financial Sustainability; Live within our means; Prioritised funding aligned to Council Plan; Ongoing efficiencies with a focus on developing new revenue</b>											
Consistent adjusted underlying surplus results: Adjusted underlying result (adjusted underlying surplus/adjusted underlying revenue) indicator greater than 5%	> 5%	4.7%	4.1%	3.5%	4.2%	5.1%	6.0%	6.1%	6.7%	6.9%	7.4%
Ensure Council maintains sufficient working capital to meet its debt obligations as they fall due: Current Assets / Current Liabilities greater than 100%	> 100%	173.8%	158.9%	145.6%	140.7%	142.3%	133.9%	128.3%	134.6%	139.8%	134.1%
<b>Minimum of 33% of rate funds applied to the capital works program</b>											
Council generates sufficient revenue from rates to ensure consistent funding for capital works: % of Rate Revenue allocated to Capital Works program	33%	34.5%	34.4%	33.1%	33.1%	33.1%	33.1%	33.1%	33.1%	33.1%	33.0%
<b>Priority to funding capital expenditure on existing assets (renewal) before investing in new or expanded assets</b>											
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%	144.1%	122.3%	111.9%	104.9%	105.3%	109.7%	112.2%	107.9%	106.9%	110.4%
<b>Consistent funding for technology and innovation to enhance customer service and create efficiencies</b>											
% of Rate Revenue allocated to technology & transformation capital works projects		4%	2%	2%	3%	3%	3%	3%	3%	3%	3%
<b>50% of Annual Underlying Surplus transferred to Strategic Fund</b>											
% of Annual Underlying Surplus transferred to Strategic Fund	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
<b>Adherence to the projected State Government annual rate cap</b>											
Average general rate increase	At projected rate cap / CPI	1.75%	2.25%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
		√	√	√	√	√	√	√	√	√	√

There are a number of other key financial performance indicators that Council also sets as part of the 10 Year Financial Plan. These can be found in Section 3 'Key Financial Performance Indicators'.

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## Income and Expenditure Assumptions

### CPI forecasts

The Financial Plan forecasts CPI over the 10 year period. The CPI forecast takes into account a number of sources including the Victorian Department of Treasury and Finance medium term forecasts and is then extrapolated over the 10 year period.

Financial Plan	Year1 22/23	Year2 23/24	Year3 24/25	Year4 25/26	Year5 26/27	Year6 27/28	Year7 28/29	Year8 29/30	Year9 30/31	Year10 31/32
CPI Forecast	2.50%	2.25%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

### Income Assumptions

In line with the Local Government Act 2020, Council has developed a Revenue and Rating Plan which covers a four year period 2021/22 to 2024/25. The Revenue and Rating Plan establishes the revenue raising framework within which Council proposes to work and is interlinked with Council's 10 year financial plan as per the Integrated Planning Framework.

The Revenue and Rating Plan explains how Council calculates the revenue needed to fund its activities and how it will apportion the funding burden between ratepayers and other Council facilities and services users.

In particular, the Revenue and Rating Plan sets out the decisions that Council has made concerning the rating options available to it under the Local Government Act 2020 to ensure the fair and equitable distribution of rates across property owners. It also sets out the principles that are used in decision making for other revenue sources such as fees and charges.

Refer to Council's "Revenue and Rating Plan 2021/22 to 2024/25" for further details.

### Rates and Waste Service Charges

In the 2016/17 financial year the Victorian State Government introduced rate capping for all councils. Under the legislation councils cannot exceed the average annual rate increase above a predetermined percentage (the rate cap) without approval from the Minister for Local Government.

The rate cap for the last five years:

Year	Rate Cap
2017/18	2.00%
2018/19	2.25%
2019/20	2.50%
2020/21	2.00%
2021/22	1.50%

The 10-Year Financial Plan forecasts are based on Council complying with the projected annual rate cap as detailed in the following table. Note that the Minister for Local Government announces the actual rate cap in December of the preceding year.

Financial Plan	Year1 22/23	Year2 23/24	Year3 24/25	Year4 25/26	Year5 26/27	Year6 27/28	Year7 28/29	Year8 29/30	Year9 30/31	Year10 31/32
Predicted Rate Cap	1.75% (Actual cap)	2.25%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

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10-Year Financial Plan 2022/23 to 2031/32

The 10-Year Financial Plan is in line with Council's Revenue and Rating Plan 2021/22 to 2024/25 and 2022/23 Budget. These documents detail Council's approach to Rates and Waste Service Charges.

Key principles:

- Single (uniform) rate for all property types – ie no differential rates
- Rate rises in line with the rate cap
- No Municipal Charge
- Waste Service Charges based on full cost recovery.

The Plan is based on an assumption that growth will continue in Manningham with regards to property numbers, but will return to more moderate levels in the medium term. This level of growth will continue to assist Council offset lower increases in rate revenue resulting from the rate cap. The additional rate income derived from the property growth is used to fund services and infrastructure for new residents and 33% of all rate revenue is used to fund the capital program.

Financial Plan	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
Total property numbers at start of financial year	52,802	53,274	53,697	54,220	54,599	54,981	55,366	55,753	56,143	56,536
Increase in properties during financial year (supplementary)	472	423	523	379	382	385	387	390	393	396
Supplementary rate income	\$0.6m	\$0.7m	\$0.7m							

### Waste service charge

Council has declared a service charge under section 162 of the Local Government Act for the collection and disposal of refuse for well over 15 years.

The service charge is based on the actual cost of delivering the waste service (i.e. full cost recovery) with the following refuse related services included:

- Kerbside general waste, green waste and recycling collection;
- Kerbside hard waste collection;
- Litter collection and disposal; and
- Street cleaning.

Rate payers may vary the waste service that they receive and this will also vary the amount of the waste service charge. The cost to rate payers of a standard kerbside waste service for 2022/23 will increase by 3.5%. This is an increase from \$299.00 to \$309.50. This is primarily due to a significant increase in the State Government landfill levy of 19% (\$20 per tonne) in 2022/23 following on from a 60% (\$40 per tonne) increase in 2021/22. The cost to Council in 2022/23 for disposing waste to landfill will be \$125.90 per tonne from 1 July 2022.

Forward forecasts of the waste service charge take into account predicted changes to tonnages of waste collected, ongoing increases in the State Government landfill levy and tipping charges, general contractor increases allowed under the contract for fuel, CPI etc, plus predicted costs related to changes in the way that waste may be collected and disposed of in the future (for example the introduction of new State Government mandated future services such as the introduction of a separate service for glass recycling collection).

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The following table details the predicted percentage increase of the waste service charge:

Financial Plan	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
Waste Charge	3.50%	0.00%	3.00%	4.00%	4.75%	4.75%	4.00%	3.25%	3.50%	3.50%

In the event that the amount collected under Council's waste service charge exceeds the cost of the waste service in any year, the surplus is transferred into a cash backed reserve and is shown as restricted in its use (only to be used for waste related activities).

Waste charges are excluded from the rate cap assessment.

### Grants

Council recognises the importance of actively pursuing and maintaining grant funding. Generally any matching funds required from Council for non-recurrent grants are sourced from the existing budget levels or through internal reserves.

Aged and disability service grants are estimated at \$6.2 million for 2022/23 and represent 54% of Council's total operating grant income. With the introduction of the National Disability Income Support scheme, the level of grant funding to Council for aged care services is decreasing.

Financial Assistance Grants (the distribution of GST receipts to the States by the Federal Government) represent a further \$2.1 million or 18% of total operating grants, though Council is on a minimum grant under this scheme, which means that grant income is unlikely to increase significantly in the future.

Grants to fund Family Services including Children Services and Maternal and Child Health are estimated at \$1.9 million or 16.5% of total operating grants.

The level of capital grants are determined based on the nature and level of projects included in the Capital Works Program, and vary widely.

For the life of this plan, it has been assumed that recurrent specific purpose grant funding will increase by the forecast CPI.

### User Fees and Charges

User fees and charges assist Council to offset the cost of some service delivery directly with the user rather than funding through rate income.

Revenue raised from Council's fees and charges for the provision of services and the use of facilities can be divided into two categories:

- a) Statutory and Regulatory Fees and Charges - which are set by regulation or another authority (e.g. Development Application fees) and which Council has no discretion to increase; and
- b) Other Fees and Charges - which are set by Council and which Council has the discretion to increase.

The factors that determine Council's user fees and charges pricing principles are equity, user-pays, cost recovery and market rates. As a general guide, user fees and charges are escalated in the 10-Year Financial Plan by forecast CPI which assists in offsetting the cost increases to Council for the provision of these services.

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### Interest Income

Surplus funds are invested in line with Council's Investment Policy. Interest income is based on predicted cash flows, cash balance and investment returns.

Financial Plan	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
Interest rate returns	0.60%	0.75%	1.00%	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

### Developer Income

Council receives income from developers for two main purposes:

- To improve open space and recreation (public open space contributions); and
- To improve the infrastructure and amenity of the municipality (developer contributions plans).

In 2017/18 Council introduced a revised open space contributions scheme. Revenue from this scheme enables Council to deliver a range of capital projects and land acquisitions to improve recreation and open space outcomes for our community.

Council currently has a Doncaster Hill developer contributions plan which is due to expire within the next few years. Council is considering the introduction of a municipality wide developer contributions plan (DCP). The current 10-Year Financial Plan does not include revenue or expenditure associated with a municipality wide DCP. Should such a plan proceed and be approved by the State Government, the 10-Year Financial Plan will be updated accordingly.

Financial Plan (\$'000)	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
Public Open Space (Resort & recreation) income	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300
Doncaster Hill (DCP) income	66	638	-	-	-	-	-	-	-	-

### Sale of assets

Each year, Council replaces a range of vehicles and items of plant as part of a planned and ongoing replacement program. This is governed through Council's asset management strategies.

There is no projected sale of property assets during the life of the Plan.

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## Expenditure Assumptions

### Employee Costs

Council provides services to the community by a combination of employees and through contracted service providers. Employee costs are one of the largest expenditure items which represent approximately 42% of total expenses.

Total employee costs are a combination of direct wages and salaries, overheads that include workers compensation, superannuation, training and advertising and agency staff on temporary assignments.

Whilst maintaining the current staffing levels, total employment costs are forecast to increase by an average of 2.7% per annum over the life of the Plan (taking into account such factors as Award increases, salary step increases as a result of performance appraisals and planned superannuation guarantee increases).

Annual employee costs as a proportion of annual total expenses are expected to slightly decrease over the 10 year period. Full Time Equivalent (FTE) employee levels are forecast to remain constant over the 10 years.

No allowance has been made for the impact of increased service demand arising from population growth or the change in dwelling growth on the employee cost budget.

### Materials, services and contracts

With the exception of waste disposal costs, including a significant rise in the State Government landfill levy and gate fee charged to Council in 2022/23, it has been assumed that the costs of materials and contractors will increase up to the forecast CPI.

### Utility Costs

Council is actively investing in projects to improve the energy efficiency of its buildings, street lights and other assets. These strategies have a positive impact on the environment through reduced demand for energy and also help mitigate price increases for energy.

Council also seeks competitive tenders as a way of stabilising cost increases, and is actively seeking collaborative procurement opportunities with other Councils as a further way of achieving efficiencies and better cost outcomes.

The 10-Year Financial Plan assumptions for energy costs is based on a net 2.4% increase per annum in the energy budget.

### Depreciation & amortisation

The monetary value of an asset decreases over time due to use, wear and tear or obsolescence. This decrease is measured as depreciation.

Depreciation & amortisation of Council's infrastructure, intangible (software) and right of use of assets is determined from information contained within their various asset management plans and strategies. The projections of depreciation in the 10-Year Financial Plan is based on the ten year Capital Works Program.

It is critical that Council continues to renew existing assets in the capital works program, as failure to do so may reduce the service potential of assets and increase whole of life costs.

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Financial Plan (\$'000)	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
Depreciation	25,940	27,455	28,770	29,973	31,391	31,565	32,730	33,716	34,801	35,638
Amortisation	3,321	3,427	3,286	2,775	1,924	2,276	2,080	2,323	2,485	2,472

#### Community grants and contributions

Community grants are provided to a wide range of community groups to support community development programs throughout the municipality. Council's library service is operated by the Whitehorse Manningham Regional Library Corporation and is budgeted within community grants.

Financial Plan (\$'000)	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
Library	4,198	4,292	4,400	4,510	4,622	4,738	4,856	4,978	5,102	5,230
Other community grants	1,230	1,268	1,258	1,275	1,194	1,224	1,254	1,286	1,318	1,351

#### Other expenses

Other expenses relate to a range of costs incurred to support the wide range of community services delivered by Council. These include insurances, advertising, legal, telephone, software licences & support, bank charges, postage, specialist advice (consultants) and many other expenses.

Other expenses are generally forecast to increase by up to forecast CPI, other than legal and consultants which are zero based.

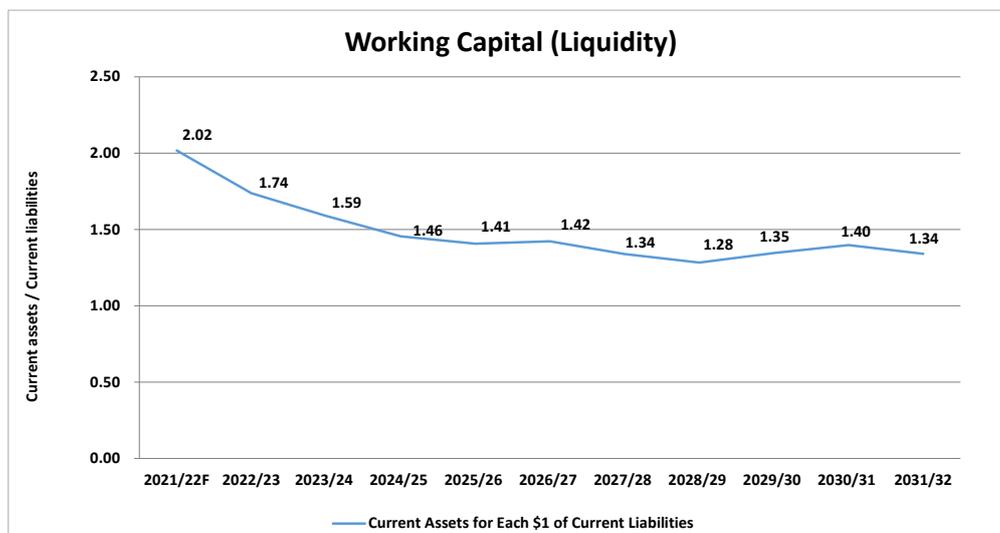
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Balance Sheet Assumptions

Sustainable Working Capital

A key objective of Council is the Plan is to develop an increased ability to fund both the Capital Works Program and operational services, while maintaining long term financial sustainability and have the capacity to respond to changes in financial circumstances as they arise.

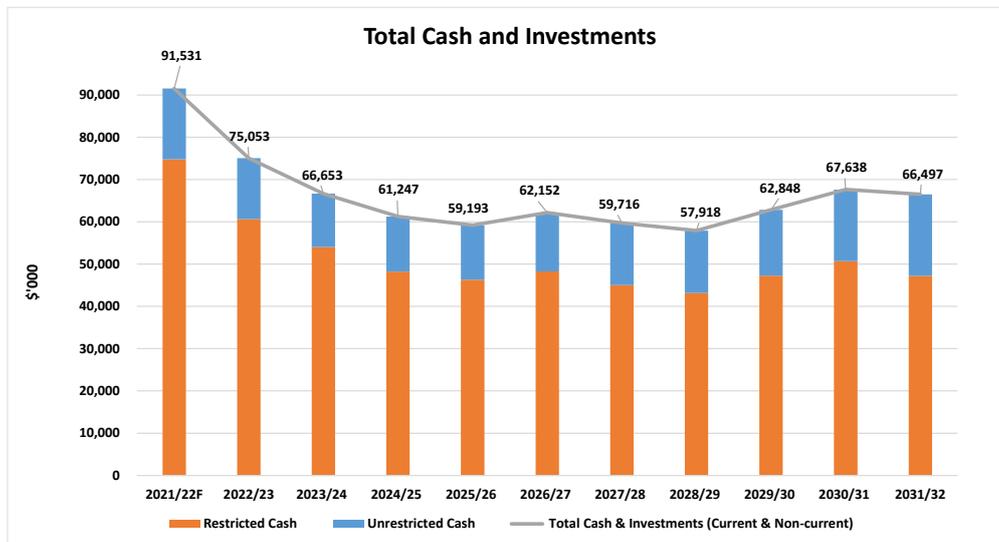
The 10-Year Financial Plan shows a steady Balance Sheet, and a sustainable level of cash and investments. This has been achieved without reductions to services or the capital program. A key outcome is healthy long term financial sustainability ratios and an established capacity to respond to unfavourable changes in financial circumstances as they arise without having to compromise services or the capital program.



Cash backed Reserves and Uncommitted Cash

While Council has significant total cash and investment balances, a major proportion of these balances are either not Council’s money (ie trust funds and refundable deposits) or have restrictions on how the funds can be used. Refer to the Reserves and other restricted cash Strategy in Section 4 for further details on the nature of each of the items below.

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The following table details how Council’s cash balances are allocated:

Financial Plan (\$'000)	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
<b>Total cash &amp; investments</b>	<b>75,053</b>	<b>66,653</b>	<b>61,247</b>	<b>59,193</b>	<b>62,152</b>	<b>59,716</b>	<b>57,918</b>	<b>62,848</b>	<b>67,638</b>	<b>66,497</b>
<u>Restrictions</u>										
Open Space Reserve (Improvements)	6,499	7,552	9,977	8,380	7,957	7,842	8,573	9,554	9,277	9,340
Open Space Reserve (Land acquisition)	6,380	5,870	6,205	6,535	6,865	7,095	7,325	7,545	7,755	7,945
Doncaster Hill DCP Reserve	1,496	2,134	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521
Waste Initiatives Fund	6,464	5,469	2,572	489	125	70	153	210	252	246
Trust funds & deposits*	13,545	13,545	13,545	13,545	13,545	13,545	13,545	13,545	13,545	13,545
<u>Intended use</u>										
Strategic Fund	15,898	8,869	3,579	4,801	7,016	3,483	317	2,936	6,101	2,139
Long Service Leave	9,910	10,122	10,339	10,561	10,788	11,022	11,261	11,506	11,757	12,015
Manningham Recreation Association Contribution	464	464	464	464	464	464	464	464	464	464
<b>Total restrictions</b>	<b>60,657</b>	<b>54,025</b>	<b>48,201</b>	<b>46,296</b>	<b>48,281</b>	<b>45,042</b>	<b>43,159</b>	<b>47,281</b>	<b>50,673</b>	<b>47,215</b>
<b>Unrestricted cash/investments</b>	<b>14,396</b>	<b>12,628</b>	<b>13,046</b>	<b>12,897</b>	<b>13,871</b>	<b>14,674</b>	<b>14,759</b>	<b>15,567</b>	<b>16,965</b>	<b>19,282</b>

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Capital Program

Information from Asset Management Plans inform Council’s capital expenditure priorities. As part of the preparation of this Plan, the cost of renewing existing assets has been prioritised over capital expenditure on new or expanded assets. Council has established a renewal ratio of greater than 1.0, indicating that for every dollar of depreciation (an expense approximating the value of an asset “used up” during the year), at least one dollar is spent on renewing existing assets.

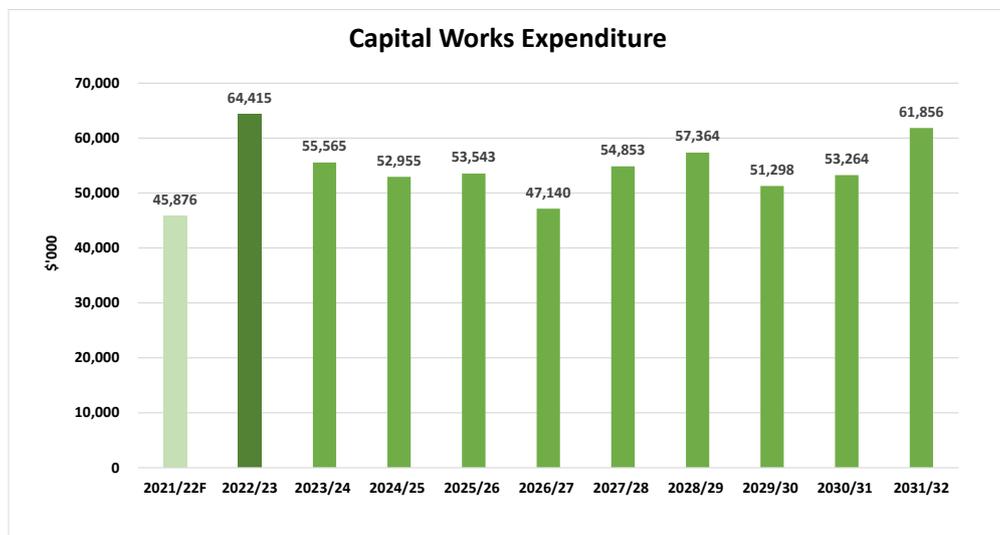
The \$0.55 billion 10 year Capital Works Program provides for significant investment in new and expanded assets to service a growing municipality in addition to a sustained level of investment in renewal and maintenance of over \$2 billion of community assets. The program averages \$55 million per annum over the next 10 years. This is a significant uplift on the historical average annual spend (average of \$41 million per annum for the previous four years).

The 10 year program allocates increased ongoing funding for footpaths, drains, trees and roads in particular and includes an allocation of \$50 million for the development of major Community Facilities, \$18 million to purchase property to create open space, \$99 million for the parks, open space and streetscape beautification and improvement program and \$5 million for strategic property acquisitions.

Expenditure on new and expanded assets is driven by a number of regular programs derived from Strategies and Plans. These include new local footpaths, pavilion expansions, improved and new sporting and community facilities, road upgrades, improved drainage and open space enhancements.

The creation of new or expanded assets also create an additional maintenance requirement of approximately 1% per annum going forward.

The forecast Capital Works Program is outlined below:

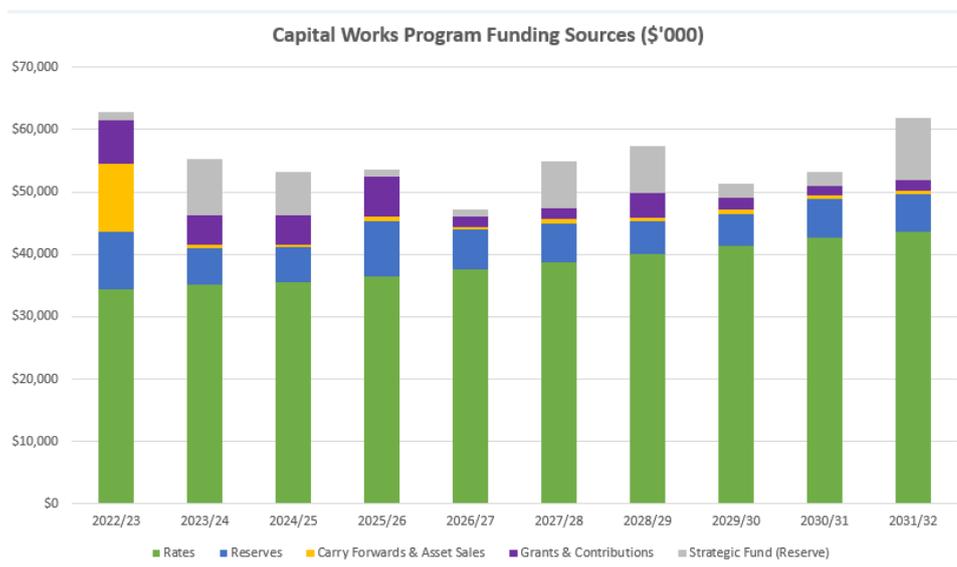


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The forecast Capital Works Program by type:

Financial Plan (\$'000)	Year1 22/23	Year2 23/24	Year3 24/25	Year4 25/26	Year5 26/27	Year6 27/28	Year7 28/29	Year8 29/30	Year9 30/31	Year10 31/32
Asset renewal	23,191	22,624	22,734	24,190	25,854	26,005	27,459	29,355	29,313	29,673
Asset Upgrade	14,200	10,956	9,455	7,262	7,210	8,616	9,263	7,041	7,896	9,674
New assets	24,175	20,314	19,528	21,124	13,061	18,671	19,296	13,780	14,640	21,510
Asset expansion	2,849	1,671	1,238	967	1,015	1,561	1,346	1,122	1,415	999
<b>Total capital program</b>	<b>64,415</b>	<b>55,565</b>	<b>52,955</b>	<b>53,543</b>	<b>47,140</b>	<b>54,853</b>	<b>57,364</b>	<b>51,298</b>	<b>53,264</b>	<b>61,856</b>

The Capital Works Program funding sources comprise a mix of rate revenue, council cash reserves, external capital grants and contributions and proceeds from the sale of assets (fleet):



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### 3. Key Financial Performance Indicators

The key Financial Performance Indicators and their target range are detailed in Table One below. Two sets of indicators are reviewed – one related to the Local Government Performance Reporting Framework as mandated in legislation, and a further set by the Victorian Auditor-General's Office (not mandatory but these results are reported to Parliament).

The forecast results after applying all assumptions in the 10-Year Financial Plan are shown in Table 2.

**Table One: Key Performance Indicators**

Indicator	Description	LGPRF Expected Range	VAGO target for Low risk
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 positive result indicates a surplus. <u>Adjusted underlying surplus</u> Adjusted underlying revenue	-20% to 20%	More than 5%
Working capital	To assess Council's ability to meet current commitments. A percentage higher than 100% means that there is more cash and liquid assets than short term liabilities and council is in a strong position. <u>Current assets</u> Current liabilities	100% to 400%	More than 100%
Unrestricted Cash	Cash and cash equivalents held by Council are restricted in part and not fully available for Council's operations. This indicator assesses Council's freely available cash level (and relates to cash on hand or short term investments with a term of 90 days or less only). <u>Unrestricted cash</u> Current liabilities	10% to 300%	n/a
Loans and Borrowings	Total interest bearing loans and borrowings as a proportion of rate revenue. <u>Interest bearing loans and borrowings</u> Rate Revenue	0% to 60%	n/a
Loans and Borrowings	To identify Council's debt redemption strategy in relation to the revenue it raises. Debt redemption includes loan or borrowings principal and interest as a percentage of rate revenue. (Council fully repaid its loan borrowings in November 2019 and is expected to remain debt free throughout the ten year period). <u>Interest &amp; Principal Repayments on interest bearing loans and borrowings</u> Rate Revenue	0% to 20%	n/a
Indebtedness	Lower proportion of non-current liabilities suggests greater capacity to meet long-term obligations. Non-current liabilities / own source revenue	2% to 70%	Less than 40%
Asset Renewal and Upgrade	Assessment of whether assets are renewed or upgraded as planned. <u>Asset renewal and asset upgrade expenditure</u> Depreciation  Greater than 100% indicates that Council is maintaining its existing assets and there is a lesser risk of insufficient spending on its asset base.	40% to 130%	More than 100%

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Rates concentration	Stability measure - Rate revenue as a proportion of total revenue. This includes rates and waste service charge income. Rate revenue / adjusted underlying revenue	Positive movement	n/a
Rates effort	Stability measure - Rate revenue as a proportion of overall property values. This includes rates and waste service charge income. Total rate revenue / no. of property assessments	Positive movement	n/a
Expenditure level	Efficiency measure - Average expenditure per property in the Municipality Total expenses/ no. of property assessments	Positive movement	n/a
Revenue level	Efficiency measure - Rate revenue per property in the Municipality Total rate revenue / no. of property assessments	Positive movement	n/a
Self-Financing	Indicates reliance on debt to fund capital programs. <u>Net operating cash flows</u> Net capital expenditure	n/a	More than 100%
Capital Replacement	Measures the replacement of assets is consistent with their consumption. <u>Capital expenditure</u> Depreciation	n/a	More than 150%

Key Performance Indicator Achievement

The Plan forecasts a strong performance with the majority of financial indicators exceeding their target. Overall results indicate that a “Low” Financial Sustainability Risk will be maintained as determined by the Victorian Auditor General. This is an important independent assessment of Council’s financial position.

Table Two: Projected Financial Performance Indicator outcomes

Indicator	Measure	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
<b>Operating position</b>														
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue		5.6%	4.7%	4.1%	3.5%	4.2%	5.1%	6.0%	6.1%	6.7%	6.9%	7.4%	+
<b>Liquidity</b>														
Working Capital	Current assets / current liabilities		201.8%	173.8%	158.9%	145.6%	140.7%	142.3%	133.9%	128.3%	134.6%	139.8%	134.1%	-
Unrestricted cash	Unrestricted cash / current liabilities		31.7%	29.7%	42.8%	32.9%	35.3%	40.8%	35.0%	29.2%	35.0%	42.3%	38.8%	+
<b>Obligations</b>														
Loans and borrowings	Interest bearing loans and borrowings / rate revenue		-	-	-	-	-	-	-	-	-	-	-	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		-	-	-	-	-	-	-	-	-	-	-	o
Indebtedness	Non-current liabilities / own source revenue		2.6%	2.2%	2.0%	1.8%	1.6%	1.4%	1.2%	1.1%	0.9%	0.8%	0.8%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation		130.3%	144.1%	122.3%	111.9%	104.9%	105.3%	109.7%	112.2%	107.9%	106.9%	110.4%	-
<b>Stability</b>														
Rates concentration	Rate revenue / adjusted underlying revenue		80.0%	81.1%	80.6%	80.7%	80.8%	80.9%	81.0%	81.0%	81.1%	81.2%	81.3%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	o
<b>Efficiency</b>														
Expenditure level	Total expenses/ no. of property assessments		\$2,554	\$2,613	\$2,691	\$2,776	\$2,822	\$2,868	\$2,920	\$2,993	\$3,051	\$3,119	\$3,183	+
Revenue level	Total rate revenue / no. of property assessments		\$1,845	\$1,894	\$1,934	\$1,982	\$2,027	\$2,078	\$2,129	\$2,183	\$2,237	\$2,293	\$2,351	+
<b>Other indicators (VAGO)</b>														
Self-Financing	Net operating cash flows / Net capital expenditure		108.7%	74.8%	85.3%	90.3%	96.5%	106.8%	95.9%	97.2%	110.1%	109.4%	98.3%	+
Capital Replacement	Capital expenditure / Depreciation		1.88	2.38	1.96	1.79	1.71	1.43	1.66	1.69	1.46	1.47	1.67	-

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

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## 4. Other Strategies and Principles

### Loan Borrowing Strategy and Principles

Whilst not a source of income, loan borrowings can be an important cash management tool in appropriate circumstances. Loan borrowings can be a major source of funding for significant infrastructure projects that will provide benefits for future generations. This is known as 'inter-generational equity' - where future debt repayments are matched with future benefits derived from the infrastructure developed.

Loans can only be approved by council resolution.

Council has a Loan Borrowing Strategy and Principles, which provides for loan borrowings based on the following principles:

1. Financial performance indicator ratios relating to debt must be within the Local Government Performance Reporting Framework expected band and within the Victorian Auditor General low risk rating.
2. Loan duration not to exceed the lesser of 10 years or life of asset
3. Loans only for otherwise fully funded Capital projects
4. Priority for projects with above loan repayment returns
5. Loan duration to match cash flows in the funded Capital Works Program
6. Where an interest only loan is entered into then an amount equivalent to the annual principal repayment will be provided into a cash backed reserve
7. Council will not take loans for investment in arbitrage schemes
8. Council will secure its loan funds through competitive tendering
9. No borrowings for operating expenses
10. Loan redemption payments and debt serving costs are to be included in Council's annual budget and 10 year Financial Strategy
11. Drawdown and repayment timing to minimise costs.

### Current and projected loan borrowings position

Council is currently debt free with previous loan borrowings being fully repaid in 2019/20. While Council has the option of sourcing loan borrowings to help fund the Capital Works Program in the future, the 10-Year Financial Plan does not forecast any loan borrowings.

Loan Borrowings	Forecast 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
<b>Opening balance</b>	0	0	0	0	0	0	0	0	0	0	0
Plus New loans	0	0	0	0	0	0	0	0	0	0	0
Less Principal repayment	0	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interest payment	0	0	0	0	0	0	0	0	0	0	0

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### Reserves and other restricted cash Strategy and Principles

Reserves are funds that have been set aside and act as a future funding source for specific purposes. These reserve funds do not have bank accounts of their own but are a theoretical split up of the cash that Council has on hand.

#### **Statutory Reserves:**

The usage of these funds is governed by legislation (or other legal requirements) and are not available for other purposes. Statutory Reserves include the Open Space Reserve and the Doncaster Hill Developer Contributions Reserve.

#### **Other restricted cash:**

Council receives refundable deposits and other trust funds. This includes contractor deposits, landscape bond, bonds for the hire of Council facilities and other work bonds. In addition, other restricted cash includes the Waste Initiative Fund which is set aside for waste and recycling related capital works projects.

#### **Intended use of cash:**

This includes cash set aside for specific future purposes by Council which is not subject to any external restriction or legislative requirements.

This includes:

- Council has created a Strategic Fund to create the capacity for Council to engage in strategic property acquisition and development opportunities, major community infrastructure development opportunities and for other one-off specific purposes in the future where required. This fund provides long term community benefit and will enable Council to reduce the reliance on rate income by creating opportunities for other revenue streams to ensure long term financial sustainability.
- The projected long service leave liability has been set aside to ensure that council has the capacity to pay long service leave to employees when taken or upon departure.
- Contributions from the Manningham Recreation Association have been set aside for future specific use tied to the contributions received.

Section 2 'Cash backed Reserves and Uncommitted Cash' provides 10 year forecasts for each of these items.

Manningham City Council  
10-Year Financial Plan 2022/23 to 2031/32

## 5. Financial Plan Statements

### 10-Year Financial Plan Projections – 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
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>												
Rates and charges		114,339	117,382	120,548	124,633	128,952	133,525	138,269	143,033	147,805	152,792	157,950
Statutory fees and fines		3,245	3,727	3,797	3,988	4,015	4,085	4,186	4,391	4,429	4,509	4,620
User fees		7,140	10,072	10,533	10,907	11,287	11,682	12,089	12,514	12,955	13,406	13,875
Grants - Operating		14,317	11,376	12,111	12,399	12,704	13,016	13,337	13,666	14,003	14,348	14,702
Grants - Capital		7,518	6,624	4,511	3,675	6,228	1,501	1,525	3,750	1,575	1,601	1,628
Contributions - monetary		6,672	6,782	7,124	6,762	6,714	6,582	6,590	6,663	6,735	6,399	6,402
Contributions - non-monetary		1,058	1,059	1,060	1,063	1,065	1,067	1,069	1,072	1,074	1,077	1,080
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		133	91	186	125	160	120	167	122	185	107	125
Other income		1,901	824	880	935	992	1,048	1,104	1,162	1,219	1,226	1,233
<b>Total income</b>		<b>156,323</b>	<b>157,937</b>	<b>160,750</b>	<b>164,487</b>	<b>172,117</b>	<b>172,626</b>	<b>178,336</b>	<b>186,373</b>	<b>189,980</b>	<b>195,465</b>	<b>201,615</b>
<b>Expenses</b>												
Employee costs		55,606	57,868	59,391	61,602	63,525	65,085	66,688	68,327	70,010	71,734	73,499
Materials and services		32,187	30,851	32,804	34,854	35,902	37,204	38,597	40,601	41,691	43,235	44,941
Depreciation		24,142	25,940	27,455	28,770	29,973	31,391	31,565	32,730	33,716	34,801	35,638
Amortisation - intangible assets		3,159	3,029	3,135	3,004	2,580	1,758	2,110	1,914	2,157	2,319	2,361
Amortisation - right of use assets		305	292	292	282	195	166	166	166	166	166	111
Finance Costs - leases		49	45	39	32	25	21	16	11	9	7	2
Other expenses		19,423	19,928	20,255	20,523	20,825	20,942	21,406	21,981	22,368	22,866	23,378
<b>Total expenses</b>		<b>134,871</b>	<b>137,953</b>	<b>143,371</b>	<b>149,067</b>	<b>153,025</b>	<b>156,567</b>	<b>160,548</b>	<b>165,730</b>	<b>170,117</b>	<b>175,128</b>	<b>179,930</b>
<b>Surplus/(deficit) for the year</b>		<b>21,452</b>	<b>19,984</b>	<b>17,379</b>	<b>15,420</b>	<b>19,092</b>	<b>16,059</b>	<b>17,788</b>	<b>20,643</b>	<b>19,863</b>	<b>20,337</b>	<b>21,685</b>
<b>Total comprehensive result</b>		<b>21,452</b>	<b>19,984</b>	<b>17,379</b>	<b>15,420</b>	<b>19,092</b>	<b>16,059</b>	<b>17,788</b>	<b>20,643</b>	<b>19,863</b>	<b>20,337</b>	<b>21,685</b>

Manningham City Council  
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10-Year Financial Plan Projections – Balance Sheet

	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>Assets</b>											
<b>Current assets</b>											
Cash and cash equivalents	66,531	50,053	56,653	51,247	49,193	52,152	49,716	47,918	52,848	57,638	56,497
Trade and other receivables	13,437	11,906	11,630	11,662	11,578	11,373	11,591	11,816	12,046	12,283	12,527
Other financial assets	25,000	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Inventories	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as held for sale	-	-	-	-	-	-	-	-	-	-	-
Other assets	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035
<b>Total current assets</b>	<b>107,003</b>	<b>88,994</b>	<b>80,318</b>	<b>74,944</b>	<b>72,806</b>	<b>75,560</b>	<b>73,342</b>	<b>71,769</b>	<b>76,929</b>	<b>81,956</b>	<b>81,059</b>
<b>Non-current assets</b>											
Trade and other receivables	405	405	405	405	405	405	405	405	405	405	405
Other financial assets	-	-	-	-	-	-	-	-	-	-	-
Investments in associates, joint arrangements and subsidiaries	2,826	2,826	2,826	2,826	2,826	2,826	2,826	2,826	2,826	2,826	2,826
Property, infrastructure, plant & equipment	2,215,487	2,251,929	2,278,794	2,302,020	2,323,877	2,337,998	2,359,489	2,382,611	2,398,481	2,415,446	2,440,016
Right-of-use assets	2,003	1,710	1,417	1,135	940	774	608	442	276	110	-
Intangible assets	4,708	4,441	2,994	1,578	1,236	1,754	1,947	2,190	2,205	2,079	2,011
<b>Total non-current assets</b>	<b>2,225,429</b>	<b>2,261,311</b>	<b>2,286,436</b>	<b>2,307,964</b>	<b>2,329,284</b>	<b>2,343,757</b>	<b>2,365,275</b>	<b>2,388,474</b>	<b>2,404,193</b>	<b>2,420,866</b>	<b>2,445,258</b>
<b>Total assets</b>	<b>2,332,432</b>	<b>2,350,305</b>	<b>2,366,754</b>	<b>2,382,908</b>	<b>2,402,090</b>	<b>2,419,317</b>	<b>2,438,617</b>	<b>2,460,243</b>	<b>2,481,122</b>	<b>2,502,822</b>	<b>2,526,317</b>
<b>Liabilities</b>											
<b>Current liabilities</b>											
Trade and other payables	18,022	18,828	19,405	20,273	21,181	22,131	23,419	24,173	24,951	26,071	27,566
Trust funds and deposits	13,545	13,545	13,545	13,545	13,545	13,545	13,545	13,545	13,545	13,545	13,545
Unearned income/revenue	7,085	4,099	2,520	2,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Provisions	14,091	14,443	14,804	15,174	15,553	15,942	16,340	16,748	17,167	17,596	18,036
Interest-bearing liabilities	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	283	289	284	196	170	174	178	182	186	125	-
<b>Total current liabilities</b>	<b>53,026</b>	<b>51,204</b>	<b>50,558</b>	<b>51,488</b>	<b>51,749</b>	<b>53,092</b>	<b>54,782</b>	<b>55,948</b>	<b>57,149</b>	<b>58,637</b>	<b>60,447</b>
<b>Non-current liabilities</b>											
Provisions	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454
Lease liabilities	1,785	1,496	1,212	1,016	845	671	493	311	125	-	-
<b>Total non-current liabilities</b>	<b>3,239</b>	<b>2,950</b>	<b>2,666</b>	<b>2,470</b>	<b>2,299</b>	<b>2,125</b>	<b>1,947</b>	<b>1,765</b>	<b>1,579</b>	<b>1,454</b>	<b>1,454</b>
<b>Total liabilities</b>	<b>56,265</b>	<b>54,154</b>	<b>53,224</b>	<b>53,958</b>	<b>54,048</b>	<b>55,217</b>	<b>56,729</b>	<b>57,713</b>	<b>58,728</b>	<b>60,091</b>	<b>61,901</b>
<b>Net assets</b>	<b>2,276,167</b>	<b>2,296,151</b>	<b>2,313,530</b>	<b>2,328,950</b>	<b>2,348,042</b>	<b>2,364,100</b>	<b>2,381,888</b>	<b>2,402,530</b>	<b>2,422,394</b>	<b>2,442,731</b>	<b>2,464,416</b>
<b>Equity</b>											
Accumulated surplus	809,996	829,813	846,011	859,284	879,643	895,794	913,467	933,148	951,811	972,215	993,647
Reserves	1,466,171	1,466,338	1,467,519	1,469,666	1,468,399	1,468,306	1,468,421	1,469,382	1,470,583	1,470,516	1,470,769
<b>Total equity</b>	<b>2,276,167</b>	<b>2,296,151</b>	<b>2,313,530</b>	<b>2,328,950</b>	<b>2,348,042</b>	<b>2,364,100</b>	<b>2,381,888</b>	<b>2,402,530</b>	<b>2,422,394</b>	<b>2,442,731</b>	<b>2,464,416</b>

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**10-Year Financial Plan Projections – Statement of Changes in Equity**

	Total	Accumulated	Revaluation	Other
	\$'000	Surplus	Reserve	Reserves
	\$'000	\$'000	\$'000	\$'000
<b>2022 Forecast Actual</b>				
Balance at beginning of the financial year	2,254,715	789,554	1,451,963	13,198
Surplus/(deficit) for the year	21,452	21,452	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	5,290	-	(5,290)
<b>Balance at end of the financial year</b>	<b>2,276,167</b>	<b>809,996</b>	<b>1,451,963</b>	<b>14,208</b>
<b>2023</b>				
Balance at beginning of the financial year	2,276,167	809,996	1,451,963	14,208
Surplus/(deficit) for the year	19,984	19,984	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,366)	-	6,366
Transfers from other reserves	-	6,199	-	(6,199)
<b>Balance at end of the financial year</b>	<b>2,296,151</b>	<b>829,813</b>	<b>1,451,963</b>	<b>14,375</b>
<b>2024</b>				
Balance at beginning of the financial year	2,296,151	829,813	1,451,963	14,375
Surplus/(deficit) for the year	17,379	17,379	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,938)	-	6,938
Transfers from other reserves	-	5,757	-	(5,757)
<b>Balance at end of the financial year</b>	<b>2,313,530</b>	<b>846,011</b>	<b>1,451,963</b>	<b>15,556</b>
<b>2025</b>				
Balance at beginning of the financial year	2,313,530	846,011	1,451,963	15,556
Surplus/(deficit) for the year	15,420	15,420	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	4,153	-	(4,153)
<b>Balance at end of the financial year</b>	<b>2,328,950</b>	<b>859,284</b>	<b>1,451,963</b>	<b>17,703</b>
<b>2026</b>				
Balance at beginning of the financial year	2,328,950	859,284	1,451,963	17,703
Surplus/(deficit) for the year	19,092	19,092	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	7,567	-	(7,567)
<b>Balance at end of the financial year</b>	<b>2,348,042</b>	<b>879,643</b>	<b>1,451,963</b>	<b>16,436</b>

Manningham City Council  
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**10-Year Financial Plan Projections – Statement of Changes in Equity (continued)**

	Total	Accumulated	Revaluation	Other
	\$'000	Surplus	Reserve	Reserves
	\$'000	\$'000	\$'000	\$'000
<b>2027</b>				
Balance at beginning of the financial year	2,348,042	879,643	1,451,963	16,436
Surplus/(deficit) for the year	16,058	16,058	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	6,393	-	(6,393)
<b>Balance at end of the financial year</b>	<b>2,364,100</b>	<b>895,794</b>	<b>1,451,963</b>	<b>16,343</b>
<b>2028</b>				
Balance at beginning of the financial year	2,364,100	895,794	1,451,963	16,343
Surplus/(deficit) for the year	17,788	17,788	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	6,185	-	(6,185)
<b>Balance at end of the financial year</b>	<b>2,381,888</b>	<b>913,467</b>	<b>1,451,963</b>	<b>16,458</b>
<b>2029</b>				
Balance at beginning of the financial year	2,381,888	913,467	1,451,963	16,458
Surplus/(deficit) for the year	20,642	20,642	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	5,339	-	(5,339)
<b>Balance at end of the financial year</b>	<b>2,402,530</b>	<b>933,148</b>	<b>1,451,963</b>	<b>17,419</b>
<b>2030</b>				
Balance at beginning of the financial year	2,402,530	933,148	1,451,963	17,419
Surplus/(deficit) for the year	19,864	19,864	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	5,099	-	(5,099)
<b>Balance at end of the financial year</b>	<b>2,422,394</b>	<b>951,811</b>	<b>1,451,963</b>	<b>18,620</b>
<b>2031</b>				
Balance at beginning of the financial year	2,422,394	951,811	1,451,963	18,620
Surplus/(deficit) for the year	20,337	20,337	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	6,367	-	(6,367)
<b>Balance at end of the financial year</b>	<b>2,442,731</b>	<b>972,215</b>	<b>1,451,963</b>	<b>18,553</b>
<b>2032</b>				
Balance at beginning of the financial year	2,442,731	972,215	1,451,963	18,553
Surplus/(deficit) for the year	21,685	21,685	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	6,047	-	(6,047)
<b>Balance at end of the financial year</b>	<b>2,464,416</b>	<b>993,647</b>	<b>1,451,963</b>	<b>18,806</b>

Manningham City Council  
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10-Year Financial Plan Projections – 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)										
<b>Cash flows from operating activities</b>											
Rates and charges	116,981	118,913	120,824	124,601	129,036	133,730	138,051	142,808	147,575	152,555	157,706
Statutory fees and fines	3,245	3,727	3,795	3,988	4,015	4,085	4,186	4,391	4,429	4,509	4,620
User fees	4,706	7,086	8,957	10,687	10,287	11,682	12,089	12,514	12,955	13,406	13,875
Grants - operating	14,317	11,376	12,111	12,399	12,704	13,016	13,337	13,666	14,003	14,348	14,702
Grants - capital	7,518	6,624	4,511	3,675	6,228	1,501	1,525	3,750	1,575	1,601	1,628
Contributions - monetary	6,672	6,782	7,124	6,762	6,714	6,582	6,590	6,663	6,735	6,399	6,402
Interest received	375	650	700	750	800	850	900	950	1,000	1,000	1,000
Other receipts	1,526	174	180	185	192	198	204	212	219	226	233
Employee costs	(55,006)	(57,251)	(59,018)	(60,946)	(62,846)	(64,381)	(65,665)	(67,868)	(69,538)	(70,934)	(72,346)
Materials and services	(50,652)	(49,789)	(52,036)	(54,327)	(55,641)	(57,024)	(58,840)	(61,370)	(62,812)	(64,819)	(66,992)
Short-term, low value and variable lease payments	(383)	(390)	(399)	(409)	(419)	(429)	(440)	(451)	(462)	(474)	(486)
<b>Net cash provided by/(used in) operating activities</b>	<b>49,299</b>	<b>47,902</b>	<b>46,749</b>	<b>47,365</b>	<b>51,070</b>	<b>49,810</b>	<b>51,937</b>	<b>55,265</b>	<b>55,679</b>	<b>57,817</b>	<b>60,342</b>
<b>Cash flows from investing activities</b>											
Payments for property, infrastructure, plant and equipment	(45,876)	(64,415)	(55,565)	(52,955)	(53,543)	(47,140)	(54,853)	(57,364)	(51,298)	(53,264)	(61,856)
Proceeds from sale of property, infrastructure, plant and equipment	523	363	743	500	640	480	670	490	740	430	500
Proceeds from sale of investments	18,618	-	15,000	-	-	-	-	-	-	-	-
<b>Net cash provided by/ (used in) investing activities</b>	<b>(26,735)</b>	<b>(64,052)</b>	<b>(39,822)</b>	<b>(52,455)</b>	<b>(52,903)</b>	<b>(46,660)</b>	<b>(54,183)</b>	<b>(56,874)</b>	<b>(50,558)</b>	<b>(52,834)</b>	<b>(61,356)</b>
<b>Cash flows from financing activities</b>											
Interest paid - lease liability	(49)	(45)	(38)	(32)	(25)	(21)	(16)	(11)	(9)	(7)	(2)
Repayment of lease liabilities	(289)	(283)	(289)	(284)	(196)	(170)	(174)	(178)	(182)	(186)	(125)
<b>Net cash provided by/(used in) financing activities</b>	<b>(338)</b>	<b>(328)</b>	<b>(327)</b>	<b>(316)</b>	<b>(221)</b>	<b>(191)</b>	<b>(190)</b>	<b>(189)</b>	<b>(191)</b>	<b>(193)</b>	<b>(127)</b>
<b>Net increase(decrease) in cash &amp; cash equivalents</b>	<b>22,226</b>	<b>(16,478)</b>	<b>6,600</b>	<b>(5,406)</b>	<b>(2,054)</b>	<b>2,959</b>	<b>(2,436)</b>	<b>(1,798)</b>	<b>4,930</b>	<b>4,790</b>	<b>(1,141)</b>
Cash and cash equivalents at the beginning of the financial year	44,305	66,531	50,053	56,653	51,247	49,193	52,152	49,716	47,918	52,848	57,638
<b>Cash and cash equivalents at the end of the financial year</b>	<b>66,531</b>	<b>50,053</b>	<b>56,653</b>	<b>51,247</b>	<b>49,193</b>	<b>52,152</b>	<b>49,716</b>	<b>47,918</b>	<b>52,848</b>	<b>57,638</b>	<b>56,497</b>

Manningham City Council  
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10-Year Financial Plan Projections – Capital Works Expenditure Projections

	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	1,950	6,800	2,400	1,555	1,560	1,560	1,660	1,660	1,670	1,680	1,700
<b>Total land</b>	<b>1,950</b>	<b>6,800</b>	<b>2,400</b>	<b>1,555</b>	<b>1,560</b>	<b>1,560</b>	<b>1,660</b>	<b>1,660</b>	<b>1,670</b>	<b>1,680</b>	<b>1,700</b>
Buildings	1,336	2,345	9,650	10,200	2,174	1,216	7,500	9,700	2,250	2,250	10,000
Building improvements	3,853	6,636	4,051	3,440	3,490	5,398	5,115	4,800	5,515	5,375	5,700
<b>Total buildings</b>	<b>5,189</b>	<b>8,981</b>	<b>13,701</b>	<b>13,640</b>	<b>5,664</b>	<b>6,614</b>	<b>12,615</b>	<b>14,500</b>	<b>7,765</b>	<b>7,625</b>	<b>15,700</b>
<b>Total property</b>	<b>7,139</b>	<b>15,781</b>	<b>16,101</b>	<b>15,195</b>	<b>7,224</b>	<b>8,174</b>	<b>14,275</b>	<b>16,160</b>	<b>9,435</b>	<b>9,305</b>	<b>17,400</b>
<b>Plant and equipment</b>											
Plant, machinery and equipment	1,364	1,888	2,243	1,830	1,920	1,635	1,850	1,360	2,180	1,280	1,800
Fixtures, fittings and furniture	5	-	-	-	109	-	-	56	90	90	90
Computers and telecommunications	4,110	1,016	379	379	1,023	1,062	1,085	1,270	1,297	1,340	1,390
Artworks	150	265	130	130	131	132	133	133	135	135	150
Software	424	2,762	1,688	1,588	2,238	2,276	2,303	2,157	2,172	2,193	2,293
<b>Total plant and equipment</b>	<b>6,053</b>	<b>5,931</b>	<b>4,440</b>	<b>3,927</b>	<b>5,421</b>	<b>5,105</b>	<b>5,371</b>	<b>4,976</b>	<b>5,874</b>	<b>5,038</b>	<b>5,723</b>
<b>Infrastructure</b>											
Roads	11,464	15,194	16,445	14,064	10,833	10,066	12,890	14,149	13,180	16,327	15,528
Bridges	100	440	540	320	4,850	100	100	105	110	115	120
Footpaths and cycleways	1,745	4,000	3,150	3,802	4,010	4,182	4,022	4,160	4,620	4,690	4,700
Drainage	3,360	5,622	4,140	4,698	4,625	5,672	5,690	5,925	5,990	6,000	6,200
Recreational, leisure and community facilities	9,565	5,659	2,235	2,648	3,538	3,258	2,345	2,461	2,741	1,986	2,215
Waste management	500	2,760	-	2,000	1,400	-	-	-	-	-	-
Parks, open space and streetscapes	5,918	9,028	8,484	6,085	11,610	10,552	10,126	9,393	9,308	9,763	9,920
Off street car parks	32	-	30	216	32	31	34	35	40	40	50
<b>Total infrastructure</b>	<b>32,684</b>	<b>42,703</b>	<b>35,024</b>	<b>33,833</b>	<b>40,898</b>	<b>33,861</b>	<b>35,207</b>	<b>36,228</b>	<b>35,989</b>	<b>38,921</b>	<b>38,733</b>
<b>Total capital works expenditure</b>	<b>45,876</b>	<b>64,415</b>	<b>55,565</b>	<b>52,955</b>	<b>53,543</b>	<b>47,140</b>	<b>54,853</b>	<b>57,364</b>	<b>51,298</b>	<b>53,264</b>	<b>61,856</b>
<b>Represented by:</b>											
New asset expenditure	12,834	24,175	20,314	19,528	21,124	13,061	18,671	19,296	13,780	14,640	21,510
Asset renewal expenditure	25,061	23,191	22,624	22,734	24,190	25,854	26,005	27,459	29,355	29,313	29,673
Asset expansion expenditure	1,594	2,849	1,671	1,238	967	1,015	1,561	1,346	1,122	1,415	999
Asset upgrade expenditure	6,387	14,200	10,956	9,455	7,262	7,210	8,616	9,263	7,041	7,896	9,674
<b>Total capital works expenditure</b>	<b>45,876</b>	<b>64,415</b>	<b>55,565</b>	<b>52,955</b>	<b>53,543</b>	<b>47,140</b>	<b>54,853</b>	<b>57,364</b>	<b>51,298</b>	<b>53,264</b>	<b>61,856</b>
<b>Funding sources represented by:</b>											
Grants	7,518	6,624	4,511	3,675	6,228	1,501	1,525	3,750	1,575	1,601	1,628
Contributions	291	339	108	993	330	195	200	270	340	-	-
Council cash	32,277	45,108	36,189	35,747	37,018	38,051	39,443	40,505	42,034	43,046	44,181
Reserves	5,790	12,344	14,757	12,540	9,967	7,393	13,685	12,839	7,349	8,617	16,047
<b>Total capital works expenditure</b>	<b>45,876</b>	<b>64,415</b>	<b>55,565</b>	<b>52,955</b>	<b>53,543</b>	<b>47,140</b>	<b>54,853</b>	<b>57,364</b>	<b>51,298</b>	<b>53,264</b>	<b>61,856</b>

Manningham City Council  
10-Year Financial Plan 2022/23 to 2031/32

10-Year Financial Plan Projections – Statement of Human Resources

Staff expenditure	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>Staff expenditure</b>											
Employee costs - operating	55,606	57,868	59,391	61,602	63,525	65,085	66,688	68,327	70,010	71,734	73,499
Employee costs - capital	2,835	3,121	3,190	3,269	3,349	3,432	3,516	3,603	3,692	3,783	3,876
<b>Total staff expenditure</b>	<b>58,441</b>	<b>60,989</b>	<b>62,581</b>	<b>64,871</b>	<b>66,874</b>	<b>68,517</b>	<b>70,204</b>	<b>71,930</b>	<b>73,702</b>	<b>75,517</b>	<b>77,375</b>

Staff numbers	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	FTE										
<b>Staff numbers</b>											
Employees	532.2	532.2	532.2	532.2	532.2	532.2	532.2	532.2	532.2	532.2	532.2
<b>Total staff numbers</b>	<b>532.2</b>										

Manningham City Council  
10-Year Financial Plan 2022/23 to 2031/32

<b>10-Year Financial Plan Projections – Summary of Planned Human Resources expenditure – by Directorate</b>										
	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>CEO's Office</b>										
Permanent - Full time	5,141	5,276	5,473	5,644	5,785	5,929	6,078	6,230	6,385	6,545
Women	3,028	3,107	3,223	3,324	3,407	3,492	3,579	3,669	3,760	3,854
Men	2,113	2,169	2,250	2,320	2,378	2,437	2,498	2,561	2,625	2,691
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	705	724	750	774	793	813	833	854	876	898
Women	645	662	687	709	726	744	763	782	802	822
Men	60	61	63	65	67	69	70	72	74	76
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
<b>Total CEO's Office</b>	<b>5,846</b>	<b>6,000</b>	<b>6,223</b>	<b>6,418</b>	<b>6,578</b>	<b>6,743</b>	<b>6,911</b>	<b>7,084</b>	<b>7,261</b>	<b>7,442</b>
<b>Experience and Capability</b>										
Permanent - Full time	7,188	7,378	7,652	7,891	8,088	8,291	8,498	8,710	8,928	9,151
Women	4,352	4,466	4,633	4,777	4,897	5,019	5,145	5,273	5,405	5,540
Men	2,837	2,911	3,020	3,114	3,192	3,271	3,353	3,437	3,523	3,611
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	1,795	1,843	1,911	1,971	2,020	2,071	2,122	2,176	2,230	2,286
Women	1,461	1,499	1,555	1,604	1,644	1,685	1,727	1,770	1,815	1,860
Men	334	343	356	367	376	386	395	405	415	426
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
<b>Total Experience and Capability</b>	<b>8,984</b>	<b>9,220</b>	<b>9,563</b>	<b>9,862</b>	<b>10,109</b>	<b>10,361</b>	<b>10,620</b>	<b>10,886</b>	<b>11,158</b>	<b>11,437</b>
<b>City Planning and Community</b>										
Permanent - Full time	12,766	13,102	13,590	14,014	14,364	14,724	15,092	15,469	15,856	16,252
Women	7,352	7,545	7,826	8,070	8,272	8,479	8,691	8,908	9,131	9,359
Men	5,414	5,557	5,764	5,944	6,092	6,245	6,401	6,561	6,725	6,893
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	11,196	11,491	11,919	12,291	12,598	12,913	13,236	13,567	13,906	14,254
Women	9,144	9,384	9,734	10,037	10,288	10,546	10,809	11,079	11,356	11,640
Men	2,053	2,107	2,185	2,253	2,310	2,368	2,427	2,487	2,550	2,613
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
<b>Total City Planning and Community</b>	<b>23,963</b>	<b>24,593</b>	<b>25,509</b>	<b>26,305</b>	<b>26,963</b>	<b>27,637</b>	<b>28,328</b>	<b>29,036</b>	<b>29,762</b>	<b>30,506</b>
<b>City Services</b>										
Permanent - Full time	15,034	15,430	16,004	16,504	16,916	17,339	17,773	18,217	18,672	19,139
Women	3,594	3,689	3,826	3,946	4,044	4,145	4,249	4,355	4,464	4,576
Men	11,440	11,741	12,178	12,558	12,872	13,194	13,524	13,862	14,208	14,563
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	1,437	1,475	1,530	1,577	1,617	1,657	1,699	1,741	1,785	1,829
Women	798	819	849	876	898	920	943	967	991	1,015
Men	639	656	680	702	719	737	756	774	794	814
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
<b>Total City Services</b>	<b>16,471</b>	<b>16,904</b>	<b>17,534</b>	<b>18,081</b>	<b>18,533</b>	<b>18,996</b>	<b>19,471</b>	<b>19,958</b>	<b>20,457</b>	<b>20,968</b>
<b>Casuals, temporary and other expenditure</b>	<b>2,604</b>	<b>2,673</b>	<b>2,773</b>	<b>2,859</b>	<b>2,903</b>	<b>2,951</b>	<b>2,997</b>	<b>3,047</b>	<b>3,097</b>	<b>3,146</b>
<b>Capitalised labour costs</b>	<b>3,121</b>	<b>3,190</b>	<b>3,269</b>	<b>3,349</b>	<b>3,432</b>	<b>3,516</b>	<b>3,603</b>	<b>3,692</b>	<b>3,783</b>	<b>3,876</b>
<b>Total staff expenditure</b>	<b>60,989</b>	<b>62,581</b>	<b>64,871</b>	<b>66,874</b>	<b>68,517</b>	<b>70,204</b>	<b>71,930</b>	<b>73,702</b>	<b>75,517</b>	<b>77,375</b>

Manningham City Council  
10-Year Financial Plan 2022/23 to 2031/32

**10-Year Financial Plan Projections – Summary of Planned Human Resources FTE – by Directorate**

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	FTE									
<b>CEO's Office</b>										
Permanent - Full time	36.6	36.6	36.6	36.6	36.6	36.6	36.6	36.6	36.6	36.6
Women	23.6	23.6	23.6	23.6	23.6	23.6	23.6	23.6	23.6	23.6
Men	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6
Women	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Men	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
<b>Total CEO's Office</b>	<b>44.1</b>									
<b>Experience and Capability</b>										
Permanent - Full time	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0
Women	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0
Men	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7
Women	13.2	13.2	13.2	13.2	13.2	13.2	13.2	13.2	13.2	13.2
Men	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
<b>Total Experience and Capability</b>	<b>71.7</b>									
<b>City Planning and Community</b>										
Permanent - Full time	105.0	105.0	105.0	105.0	105.0	105.0	105.0	105.0	105.0	105.0
Women	62.5	62.5	62.5	62.5	62.5	62.5	62.5	62.5	62.5	62.5
Men	42.5	42.5	42.5	42.5	42.5	42.5	42.5	42.5	42.5	42.5
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	115.9	115.9	115.9	115.9	115.9	115.9	115.9	115.9	115.9	115.9
Women	91.4	91.4	91.4	91.4	91.4	91.4	91.4	91.4	91.4	91.4
Men	24.5	24.5	24.5	24.5	24.5	24.5	24.5	24.5	24.5	24.5
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
<b>Total City Planning and Community</b>	<b>220.9</b>									
<b>City Services</b>										
Permanent - Full time	136.6	136.6	136.6	136.6	136.6	136.6	136.6	136.6	136.6	136.6
Women	29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6
Men	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5
Women	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4
Men	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
<b>Total City Services</b>	<b>152.1</b>									
<b>Casuals and temporary staff</b>										
Capitalised labour	17.7	17.7	17.7	17.7	17.7	17.7	17.7	17.7	17.7	17.7
<b>Total staff numbers</b>	<b>532.2</b>									

### 13.4 2022/23 Budget Adoption and Declaration of Rates and Charges

File Number: IN22/366  
Responsible Director: Chief Executive Officer  
Attachments: 1 2022/23 Budget [↓](#)

#### EXECUTIVE SUMMARY

*The Local Government Act 2020 (the Act) requires Council to prepare and adopt a Budget each year by 30 June (Section 94).*

*The 2022/23 Budget incorporating major initiatives and other initiatives has been prepared following extensive community engagement.*

*The proposed 2022/23 Budget was prepared in alignment with the community's priorities, the Council Plan 2021-2025 and the 10 Year Financial Plan. The document was endorsed 'in-principle' by Council at the Council Meeting on 24 May 2022.*

*Following the May 2022 Council Meeting, and in addition to the extensive community engagement that informed the development of the draft document, the proposed 2022/23 Budget was available on Council's website and hard copies were available at the Civic Centre and Council's libraries for public feedback and comments.*

*Five public submissions were received on the proposed 2022/23 Budget and proposed 10 Year Financial Plan. A Committee of Council held on Tuesday 14 June 2022 received all submissions and heard presentations from four of the submitters. Council would like to acknowledge all submitters and other interested parties for their contribution to improving community outcomes arising from the budget process.*

*There have been some changes to the final 2022/23 budget and 10 Year Financial Plan documents. The key changes include:*

- *Changes based on public submissions on the proposed 2022/23 Budget and 10 Year Financial Plan:*
  - o *The Capital Works Program now has \$25k allocated in 2022/23 for the cricket nets at Colman Park, South Warrandyte;*
  - o *The installation of sports field lighting at Ted Ajani (\$300k) has now been brought forward to 2023/24;*
  - o *Council officers will also provide support for Templestowe College to develop a feasibility study into the construction of indoor netball / basketball courts at the College; and*
  - o *Council officers will work with Doncaster East Scouts to improve the space and storage arrangement at their hall.*

- *The inclusion of an additional \$1.61 million of capital works projects carried forward from 2021/22 into 2022/23 due to delays. The projects are:*
  - *Major Projects – Community Facilities (\$661k);*
  - *Internet and intranet Renewal (\$250k); and*
  - *Plant Replacement project (\$700k).*
- *The inclusion of an ongoing operational budget allocation of \$154k per annum for increased library operating hours at Doncaster library during weekdays and the introduction of Sunday operating hours at the Pines library.*
- *Minor operating budget adjustments in relation to a proposed ‘Free from Violence’ program. This project was to be funded by the State Government, however Manningham Council was unsuccessful in receiving State Government funding for this program. This program will now not proceed and the budget for this program has been adjusted (grant income (\$88k) and corresponding expenditure (\$91k) have been removed).*

*The 2022/23 Budget (Attachment 1) is presented for adoption.*

## **1. RECOMMENDATION**

**That Council:**

- A. Adopt the 2022/23 Budget as detailed in Attachment 1 to this report;**
- B. Declare the General Rate for the year commencing 1 July 2022 and ending 30 June 2023 as follows:**
  - **a Uniform Rate of 0.00148199 cents of each dollar on the Capital Improved Value for all rateable properties; and**
  - **an amount of \$100,048,316 is to be raised by general rates;**
- C. Declare annual service charges for Waste Services as per Section 4.1.1 (i) of the 2022/23 Budget. An amount of \$16,653,778 is to be raised by annual service charges;**
- D. Declare Cultural and Recreational Lands be charged in lieu of rates as per Section 4.1.1 (o) of the 2022/23 Budget;**
- E. Offer a \$100.00 waiver on the 2022/23 General Rates for the principal place of residence who is the holder of a valid Low Income Health Care Card (“LI” designated card), provided that ratepayer makes an application to Council for the waiver by 30 June 2023;**
- F. Declare the Rates and Charges be payable by four instalments and due on:**

<b>1</b>	<b>First Instalment</b>	<b>30 September 2022</b>
<b>2</b>	<b>Second Instalment</b>	<b>30 November 2022</b>
<b>3</b>	<b>Third Instalment</b>	<b>28 February 2023</b>
<b>4</b>	<b>Fourth Instalment</b>	<b>31 May 2023</b>

- G. **Charge interest on Rates and Charges as provided under Section 172 of the Local Government Act 1989 and calculated on the basis of the current Penalty Interest Rate Act 1983, rate being 10.0 per cent for 2022/23; and**
- H. **Notes that the Council Plan 2021-2025 does not require any adjustment in respect of the remaining period of the Council Plan.**

## 2. BACKGROUND

- 2.1 The 2022/23 Budget includes Council's annual operating and capital works budget and projections for four years. The Budget also includes major and other initiatives to deliver in 2022/23.
- 2.2 **We're delivering** for our community with an operating budget of \$138 million to deliver more than 100 valuable services for our community.
- 2.3 Although inflation (CPI) is forecast to be 2.5% in 2022/23, we have capped our average general rate increase in line with the State Government's rate cap of 1.75%.
- 2.4 We are also keeping our proposed fees and charges changes below the rate of inflation.
- 2.5 We are **building a better Manningham** with Council's extensive capital works program of \$64.4 million. The Capital Works Program will maintain and enhance Council's \$2 billion of community assets
- 2.6 We are **taking action** with a number of new key operating initiatives in priority areas including delivering on:
- o our Climate Emergency Action Plan,
  - o waste management initiatives such as Food Organics Garden Organics (FOGO) to reduce the amount of waste going to landfill,
  - o supporting community led initiatives through our extensive community grants program,
  - o support for local business and employment including support for business hubs and co-working spaces,
  - o improved transport,
  - o advocacy for youth mental health services, and
  - o an increase in the operating hours of our Doncaster and The Pines libraries to meet demand.
- 2.7 We are **planning for our future** by allocating \$50 million over the next 10 years for major community facilities, strategically unlocking the potential of our assets to improve our financial sustainability, working to understand our water and flood management challenges and delivering on our Liveable City Strategy to create vibrant activity centres and community places.
- 2.8 Following the endorsement 'in-principle' on 24 May 2022, the proposed budget was placed on public display for feedback and comment.

### 3. DISCUSSION / ISSUE

- 3.1 Council would like to acknowledge the community for their contribution to improving community outcomes arising from the budget process. Comments and requests have been considered by Council (refer to the Communication and Engagement section of this report).

#### Operating Budget

- 3.2 The operating budget financial forecasts have been updated since the public display period in May and June 2022 to account for minor operating budget adjustments in relation to a proposed 'Free from Violence' program. This project was to be funded by the State Government, however Manningham Council was unsuccessful in receiving State Government funding for this program. This program will now not proceed and the budget for this program has been adjusted (grant income (\$88k) and corresponding expenditure (\$91k) have been removed).

#### Capital Works Budget

- 3.3 The Capital Works budget has been updated since the public display period in May and June 2022 to include an additional \$1.61 million of capital works projects carried forward from 2021/22 into 2022/23 as a result of delays. The projects are:
- Major Projects – Community Facilities (\$661k);
  - Internet and intranet Renewal (\$250k); and
  - Plant Replacement project (\$700k).
- 3.4 The detailed Capital Works Program including details of the total \$12.04 million of capital works projects carried forward from 2021/22 into 2022/23 are provided in Section 4.6 of the 2022/23 Budget document (Attachment 1).
- 3.5 The Capital Works Program now has \$25k allocated for the installation of cricket nets at South Warrandyte Cricket Club in 2022/23 and \$300k brought forward to 2023/24 for the installation of sports field lighting at Ted Ajani as a result of public submissions on the Proposed 2022/23 budget and proposed 10 Year Financial Plan.
- 3.6 Further details on the Public Submissions and our responses to the submissions are provided below in the Communication and Engagement section.

#### 2022/23 Fees and Charges

2022/23 Fees and Charges will generally increase by less than forecast CPI. CPI is forecast to be 2.5% in 2022/23. The detailed 2022/23 Fees and Charges Schedule is contained in Section 6 of the 2022/23 Budget document (Attachment 1).

#### Rates

- 3.7 Manningham is compliant with the State Government rate cap with the average general rate rise set at 1.75% for 2022/23.

- 3.8 In addition to the legislative requirement to offer payment of rates by four instalments as detailed in recommendation “F”, Council also offers a 10 instalment direct debit option to ratepayers. Council does not offer a payment in full option for rates and charges.

### Waste Service Charge

- 3.9 The cost to Council for waste management is anticipated to increase significantly due to the State Government increase in the landfill levy charged to councils. This levy is increasing by 19% in 2022/23 following on from a 60% increase in 2021/22. The State Government levy charged to councils will increase to \$125.90 per tonne of waste disposed in landfill in 2022/23. To offset the significant impact on Council and to continue to fully recover the cost of waste services the waste service charge will increase by 3.5% in 2022/23.

### Rates and property valuation movements

- 3.10 The Valuer-General Victoria (VGV) has the responsibility for annual property valuations under the Valuation of Land Act 1960 (“the Act”). Under section 6(1) of the Act, the VGV general valuation is to be made of all rateable and non-rateable leivable land within the municipality as at 1 January 2022.
- 3.11 The 2022 General Valuation indicated an overall average increase of 17.6% in the Capital Improved Value (“CIV”) over the one year period from the 2021 general revaluation to the 2022 general revaluation, for all rateable properties.
- 3.12 The effect has generally seen a higher than average increase in residential property (especially in semi-rural areas with larger land such as Warrandyte, Wonga Park and Park Orchards). Commercial and Industrial property has increased in value to a lesser extent.

Sector	Capital Improved Value (CIV)
Residential	+18.6%
Commercial / Industrial combined	+5.1%
Total Rateable Property	+17.6%

The increase in the CIV for all rateable properties is seen as a reflection of booming property market conditions during the latter part of 2021 as the Covid-19 pandemic eased and demand exceeded supply leading up to the relevant date for the 2022 General Valuation of 1 January 2022.

- 3.13 The effect of the general valuation is to adjust the apportionment of rates across all rateable properties. Whilst this assists in the equitable distribution of rates liability on the basis of property values, it also results in the rates for individual properties moving by varying amounts depending on shifts in values throughout the municipality.
- 3.14 The overall average increase in property valuations (CIV) is 17.6% in Manningham this year. The movement in values across the municipality has not been even across individual properties:
- If your property valuation has increased in line with the average valuation increase of 17.6%, your rates will increase by approximately 1.75%;

- If your property valuation has increased by less than the average or even decreased in value, your rates will increase by less than 1.75% or decrease in some cases;
- If your valuation has increased by more than the average valuation increase, your rates will increase by more than 1.75%.

3.15 The table below summarises the average movement in property valuations (CIV) by suburb.

Postcode	Suburb	No. of Properties	Ave 2021 CIV	Ave 2022 CIV	% Value Change
3105	Bulleen	4,991	\$1,009,471	\$1,207,530	19.6%
3108	Doncaster	12,665	\$1,056,208	\$1,202,533	13.9%
3109	Doncaster East	12,894	\$994,743	\$1,164,487	17.1%
3111	Donvale	4,937	\$1,060,492	\$1,276,800	20.4%
3131	Nunawading	138	\$862,391	\$1,055,290	22.4%
3114	Park Orchards	1,276	\$1,453,695	\$1,770,341	21.8%
3134	Ringwood North	127	\$1,309,843	\$1,601,339	22.3%
3106	Templestowe	6,577	\$1,264,903	\$1,483,776	17.3%
3107	Templestowe Lower	5,776	\$1,019,495	\$1,204,369	18.1%
3113	Warrandyte	2,082	\$1,178,283	\$1,454,924	23.5%
3134	Warrandyte South	215	\$1,588,535	\$1,906,802	20.0%
3115	Wonga Park	1,107	\$1,292,753	\$1,594,350	23.3%
		52,785	\$1,080,817	\$1,271,243	17.6%

### Financial Hardship

3.16 Council will continue to provide a \$100.00 Council funded rate rebate for holders of a Commonwealth Government Low Income (LI) Health Care Card.

3.17 Council will also continue to provide financial hardship provisions to help ratepayers who are experiencing difficulty in paying their rates.

## 4. COUNCIL PLAN / STRATEGY

4.1 The Budget has been prepared with reference to the current adopted four year Council Plan 2021-2025 and Council's 10 Year Financial Plan. The Budget and 10 Year Financial Plan outline the financial and non-financial resources to be applied by the Council to achieve the strategic objectives detailed in the Council Plan.

4.2 Progress against the Budget and Council Plan will be reported periodically through the quarterly CEO Report and the Annual Report.

4.3 Section 90 of the Local Government Act 2020 (the Act) requires Councils to develop or review the Council Plan in accordance with its deliberative engagement practices and adopt the Council Plan by 31 October in the year following a general election. Council adopted the Council Plan 2021-2025 on 24 August 2021.

4.4 The Council Plan 2021-2025 does not require any adjustment in respect of the remaining period of the Plan.

## 5. IMPLEMENTATION

### 5.1 Finance / Resource Implications

5.1.1 The 2022/23 Budget has been prepared in alignment with the community's priorities, the Council Plan and the 10 Year Financial Plan.

5.1.2 The budget adopts a balanced budget approach. Strategies are being implemented to ensure that Council remains financially sustainable in the long term, and has the capability to continue to provide relevant and cost effective services and infrastructure for our community following the introduction of a rate cap by the State Government.

5.1.3 The Key Financial Indicators project Council to continue to be in a sound financial position over the four year period.

### 5.2 Communication and Engagement

5.2.1 The proposed 2022/23 Budget was endorsed 'in-principle' by Council on Tuesday 24 May 2022 and placed on Council's website and hard copies were made available at the Civic Centre and Council's libraries for public feedback and comments.

5.2.2 In addition to the recent public display of the proposed 2022/23 Budget in May and June 2022, Council engaged and consulted with the community during the development of the budget through:

- A community survey in late 2020 on the communities priorities which highlighted the importance of good governance and ongoing financial sustainability;
- A Community Panel in March 2021 that provided input into the longer term 10 Year Financial Plan;
- Online consultation periods in April 2021 and again in November / December 2021 on "Your Say Manningham" inviting the community to provide Council with their ideas and input into budget development which helped guide this budget; and
- A rigorous development and review process involving Councillors and Council officers.

5.2.3 The Community Panel provided invaluable input on a range of financial considerations. For example in terms of revenue and funding sources, the Community Panel recommended the following:

- Asset sales – Council to prioritise renewal of assets, rather than selling assets to fund major projects
- Cost recovery – full user pays for commercial, but not for community use
- Council to provide a subsidy for community/not-for-profit or where benefit for whole community can be demonstrated
- Loan borrowings – Council to consider loan borrowings only if specific criteria are met (e.g. low interest rates, positive financial return, and major community infrastructure)

- Charge rental income for tenants – full charge for commercial tenants, subsidised for other tenants
- Government grants – seek grants and advocate to other levels of government for funding
- Commercial or not-for profit co-contribution partnership – Council to consider this where alignment can be demonstrated with community values.

5.2.4 The proposed Budget document was placed on public display during May and June 2022 on Council's website and hard copies were available at the Civic Centre and libraries. Council encouraged community input and comments including via the 'Your Say Manningham' website where the document could also be viewed.

5.2.5 There were five submissions received from the community during the public display period in May and June 2022. The submissions related to:

Submitter 1: A request for Council to limit the annual rate increase to no more than 1.75%.

Our response: The Council average general rate rise is in line with the annual rate cap set by the Minister for Local Government. The rate cap set for 2022/23 is 1.75%.

Submitter 2: Templestowe College requested funding of up to \$7 million for the construction of two indoor basketball / netball courts and a potential soccer pitch on the oval at Templestowe College.

Our response: Council officers will collaborate with Templestowe College to assist them with their development of a business case / feasibility study into the construction of indoor netball / basketball courts at the College.

Submitter 3: The South Warrandyte Cricket Club (SWCC) requested funding for the construction of new cricket nets at Colman Park, South Warrandyte.

Our response: The Capital Works Program now has \$25k allocated in 2022/23 for cricket nets at Colman Park, South Warrandyte.

Submitter 4: Bulleen Templestowe Amateur Football Club has requested that the \$300k allocated for Sportsfield lighting at Ted Ajani in 2024/25 be brought forward to 2022/23.

Our response: This \$300k project to install sports field lighting at Ted Ajani has now been brought forward to 2023/24. This is the earliest the project could be brought forward to enable sufficient lead time for planning and preparatory work.

Submitter 5: 1st Doncaster East Scouts would like improvements to their hall to be considered in the 2022/23 Budget.

Our response: Council officers will collaborate with 1<sup>st</sup> Doncaster East Scouts to improve the space and storage arrangements at their hall.

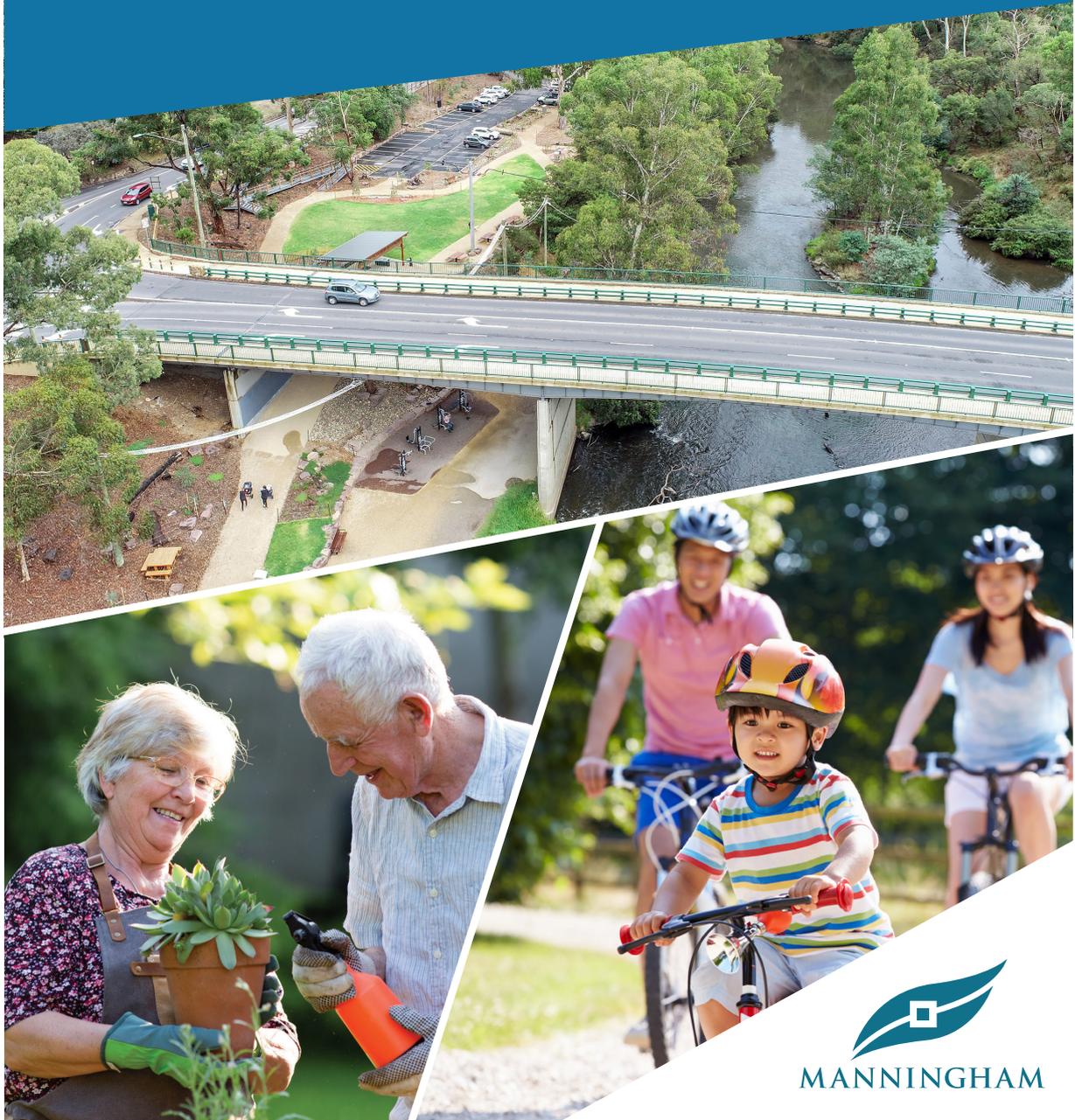
5.3 Timelines

The 2022/23 Budget is presented to Council for adoption.

**6. DECLARATIONS OF CONFLICT OF INTEREST**

No Officers involved in the preparation of this report have any general or material conflict of interest in this matter.

# 2022/23 Budget



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## Mayor and CEO's Introduction

We are pleased to present our 2022/23 Budget. Following a rigorous review by Councillors and management, this budget aligns with our community's priorities.

We have undertaken significant community engagement to help inform our key plans and strategies, including our Community Vision, Council Plan, 10-year Financial Plan, our Revenue and Rating Plan and this 2022/23 Budget.

### **We're delivering for our community with an operating budget of \$138 million to deliver more than 100 valuable services for our community.**

- Although inflation (CPI) is forecast to be 2.5% in 2022/23 our average general rate increase will be in line with the State Government's rate cap of 1.75%
- Conscious of cost of living pressures, where feasible we are also keeping changes to our fees and charges at below the rate of inflation
- We will continue to support rate payers undergoing financial difficulties through our financial hardship provisions
- We have continued to focus on ongoing financial sustainability through innovation and efficiencies, and containment of expenditure at less than forecast inflation.

### **We're delivering on our Council Plan. This includes:**

- \$37.8 million for a Healthy Community
- \$19.3 million for Liveable Places and Spaces
- \$20.3 million for a Resilient Environment
- \$4.1 million for a Vibrant Prosperous Economy
- \$26.4 million for a Well Governed Council.

We are building a better Manningham with a \$64.4 million capital works program to maintain and enhance Council's \$2 billion of community assets with a focus on funding to deliver:

- Our drainage program to protect our environment
- Building better connections through our roads and bridges program
- Creating better pedestrian links and expanding our footpaths and cycleways
- Improving the amenity (appearance) of our city
- Enhancing our parks and reserves, and
- Renewing and upgrading community facilities including environmentally sustainable design.

We are taking action with a number of new key operating initiatives in priority areas including delivering on:

- Our Climate Emergency Action Plan to reduce the impacts of climate change
- Waste management initiatives such as Food Organics Garden Organics (FOGO) to reduce the amount of waste going to landfill
- Supporting community led initiatives through our extensive community grants program
- Support for local business and employment including support for business hubs and co-working spaces
- Improved transport,
- Advocacy for youth mental health services, and
- An increase in the operating hours of our Doncaster and The Pines libraries to meet demand.

We are planning for our future by:

- Allocating \$50 million over the next 10 years for new and significantly upgraded major community facilities
- Strategically unlocking the potential of our assets to improve our financial sustainability
- Working to understand our water and flood management challenges and develop ways to address risk to public and private property
- Delivering on our Liveable City Strategy to create vibrant activity centres and community places, promote more jobs in the suburbs, encourage housing and transport choice, and protect Manningham's valued landscape character.

**Some of the many highlights of Council's extensive capital works program of \$64.4 million include:**

- **\$15.6 million for roads and bridges** – This includes \$5.1 million for the road network renewal program, and \$2.9 million for Fitzsimons Lane and Main Road Corridor (Templestowe Route), \$2.6 million for Tuckers Road and \$1.8 million for Jumping Creek Road and \$1.4 million for Tram/Merlin Road.
- **\$9.0 million for parks, open space and streetscapes** – This includes \$2.3 million for Hepburn Reserve, \$1.7 million for Ruffey Lake Park, \$1.1 million for Ruffey Creek Linear Park, \$1.2 million for Macedon Square, \$0.5 million for tree planting, and \$0.25 million for Anderson Park Open Space Development.
- **\$9.0 million for community buildings** – This includes \$1.0 million of funding for environmental initiatives including solar panels and for the Environmentally Sustainable Design (ESD) program and \$0.25 million for Schramm's Cottage improvement works.
- **\$5.7 million to recreation, leisure and community facilities** – This includes \$2.5 million for Deep Creek Reserve Pavilion, \$0.8 million of works at Donvale Reserve and \$0.5 million of works at Rieschiecks Reserve.
- **\$5.6 million for drainage improvements** – This includes \$2.3 million for Melbourne Hill drainage upgrade and \$1.3 million for Everard Drive drainage upgrade.
- **\$5.0 million for strategic property acquisition**
- **\$1.8 million will also be spent on land purchases to increase open space within the Municipality**
- **\$4.0 million to expand and improve footpaths and cycleways**
- **\$3.8 million to renew Council's core IT and telecommunications infrastructure**
- **\$2.8 million for Waste Management Initiatives**
- **\$1.9 million for plant and equipment.**

Our 2022/23 Budget was prepared based on community feedback and input including:

- An online consultation period during November and December 2021 on "Your Say Manningham" inviting our community to provide Council with their priority areas for funding which helped guide this Budget;
- A further online consultation period during May and June 2022 on "Your Say Manningham" inviting our community to provide Council with their feedback on the Budget document; and
- A rigorous budget development and review process involving Councillors and Council officers with reference to our Community Vision and Council Plan 2021-2025.

**Cr Michelle Kleinert**  
**MAYOR**

**Andrew Day**  
**CEO**

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## Budget Summary

The 2022/23 Budget has been through a rigorous process of review by Councillors and management to ensure that it aligns with our community's priorities and will help meet the objectives set out in our Council Plan. Council has engaged and consulted with our community throughout its development.

The 2022/23 Budget balances the demand for services and infrastructure with the community's capacity to pay. The 2022/23 Budget represents the first four years of a longer term 10-year Financial Plan.

### Strategic Budget Principles

The 2022/23 Budget and 10-year Financial Plan are based on a number of Budget Principles. These principles guide the development of the operating and capital budgets and ensure that a consistent approach is applied. The Budget Principles are:

- Financially sustainable Council - improving financial sustainability to enable Council to respond to financial challenges now and into the future.
- Live within our means - do not spend more than we have or which will diminish Council's long term financial sustainability.
- Prioritised funding - align resources to Council Plan priorities and funding based on demonstrated need.
- A minimum of 33% of rate funds applied to the capital program.
- Consistent funding for technology and innovation.
- Priority to funding capital renewal before investing in new or expanded assets.
- An annual allocation of 50% of the underlying surplus to Council's Strategic Fund to create capacity for major community infrastructure projects and strategic property acquisition and development opportunities. This fund provides long term community benefit and will enable Council to reduce the reliance on rate income by creating opportunities for other revenue streams to ensure long term financial sustainability.
- Adherence to the projected State Government annual rate cap - it is not proposed to seek a variation for a higher rate increase beyond the rate cap.
- Council may vary its annual Capital Works Program during the year to ensure the maximum benefit is achieved from funds available and to offset delays in project delivery beyond Council's control.

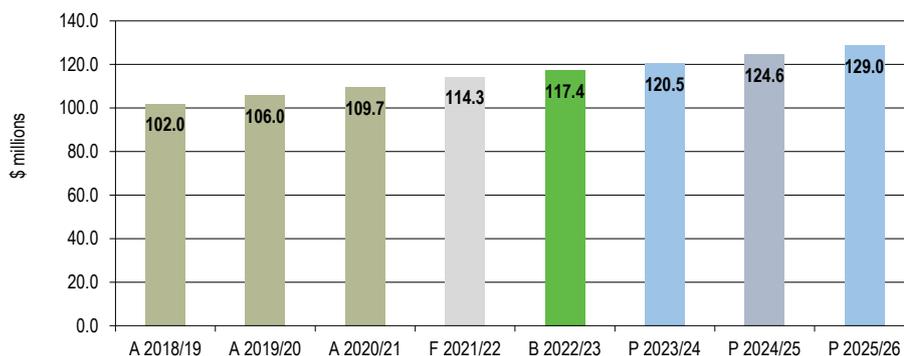
### In developing forward budget projections, the following factors were used:

- Labour costs to rise by projected Enterprise Agreement increases.
- The rate cap is assumed to be 1.75% for 2022/23; 2.25% for 2023/24; 2.50% for 2024/25; and 2.50% for 2025/26.
- CPI is assumed to be 2.5% for 2022/23; 2.25% for 2023/24; 2.50% for 2024/25; and 2.50% for 2025/26.
- Fees and charges to increase generally by 2.25% (less than the rate of inflation).
- Grants revenue included where there is high probability of securing the grant for the budget and forecast years.
- Grants revenue has been escalated by up to CPI unless advised otherwise.
- Contract costs to increase in line with existing contract provisions. All other general material increases are capped at CPI or lower than CPI.

- Construction and building material costs to increase in line with the Building Price Index.
- All new capital work proposals to be based on a detailed business case.
- The creation of a 'Strategic Fund' to create the resourcing capacity for Council to engage in strategic property acquisition and development opportunities and major community infrastructure development opportunities that will enable long term community and financial benefit for the Municipality.

Key budget information about the rate increase, operating result, financial sustainability, services, cash and investments, capital works and financial position is provided below.

**Rates and charges**



A= Actual F= Forecast B= Budget P= Projections

Council raises general rates to fund universally accessed services and capital infrastructure, and waste charges to fund the collection and disposal of waste. In the changing environment that Council operates in, Council has been focusing on improving operational efficiency, implementing new revenue streams and cost saving opportunities. These strategies will help to address the State Government rate cap, while still maintaining services and preserving our investment in community infrastructure.

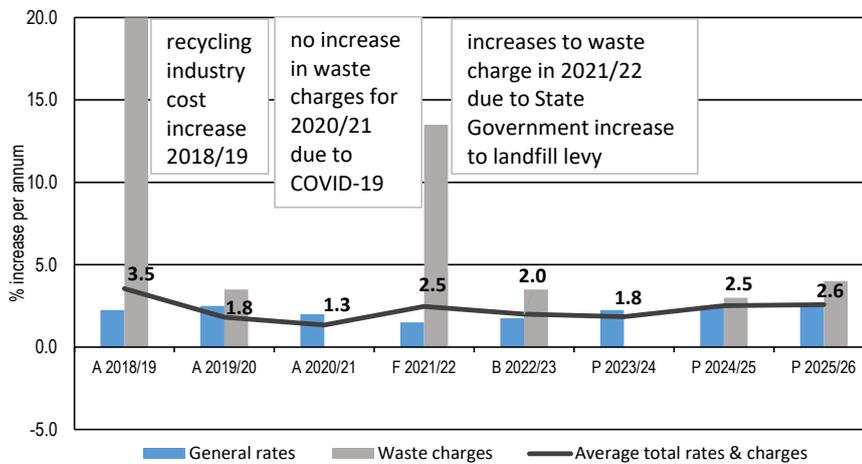
For 2022/23, general rates will increase by an average of 1.75 per cent in line with the State Government rate cap. Council also levies a waste charge to all properties for the cost of collecting and disposal of waste and recyclable material. This annual charge is calculated on a cost recovery basis. The cost to Council of collecting and disposing of waste and recyclable materials in 2022/23 is projected to increase by 3.5 per cent due to a significant increase in the State Government Landfill levy charged to Council of 19 per cent.

The total rates and charges bill for an average property is projected to increase by \$42.90 or 2 per cent to \$2,193.47. This is lower than the CPI forecast of 2.5% for 2022/23.

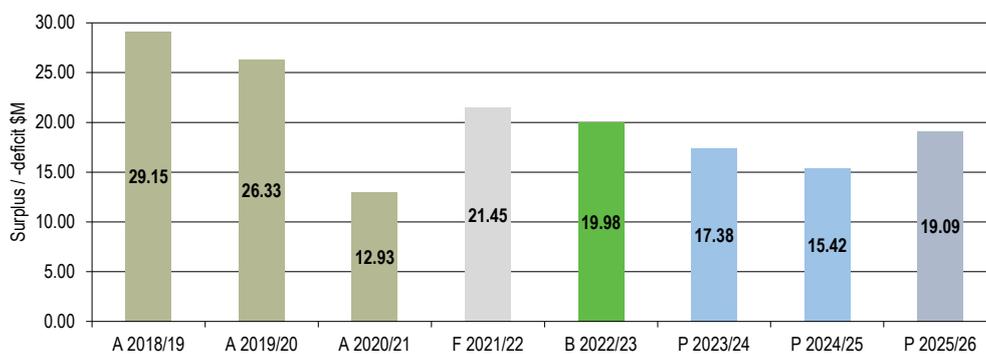
The chart below shows the comparison of general rates, waste charges and average rates and charges movements for the period 2018/19 through to the forecast 2025/26 movement. Refer to Section 4.1.1 Rates and Charges for further details.



**General rates, waste charges and average rates and charges movements**



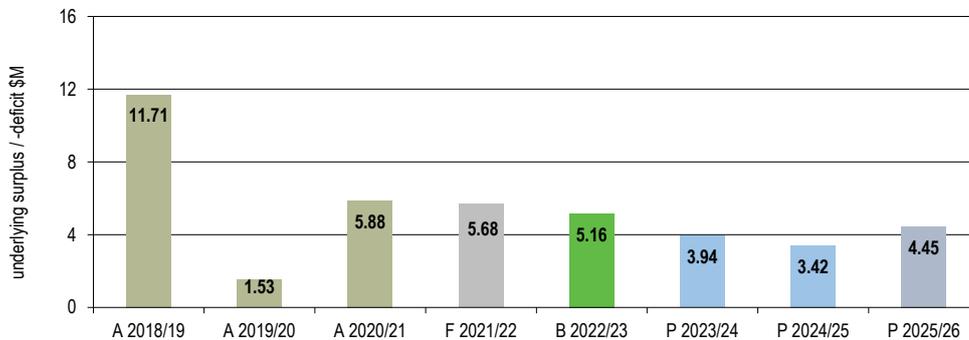
**Operating Result**



The budgeted operating result (income less expenses) for the 2022/23 year is a surplus of \$19.98 million, a decrease of \$1.47 million over the 2021/22 forecast result. The change is primarily due to recent announcement in the Federal Budget to bring forward the payment of 75% of the 2022/23 Financial Assistance Grants into 2021/22. In addition, Council received significant one-off operational grant funding in 2021/22 related to COVID-19 (extension of Outdoor Dining & Entertainment and Business Concierge programs). Refer to Section 4.1 Comprehensive Income Statement for further details.

A strong surplus is required to fund Council's extensive capital works program and to ensure that it has sufficient reserves to meet financial challenges that may arise in the future. During the projected four-year period, Council is projecting to maintain an average operating surplus of approximately \$18 million which underpins a financially sustainable organisation.

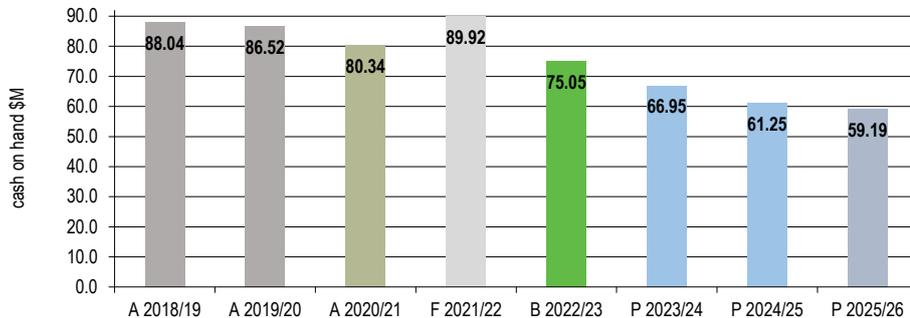
**Underlying Surplus (a measure of financial sustainability)**



The 2022/23 budget with projections for the following three years (2023/24 to 2025/26) has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective is financial sustainability in the medium to long term, while still achieving the Council’s strategic objectives as specified in the Council Plan. One measure of financial sustainability is the underlying result, which excludes capital income, developer income (cash and non-cash) and proceeds from asset sales from the operating surplus. A positive underlying result is an indication of financial stability.

A strong underlying surplus is required to fund Council's extensive capital works program and to ensure that it has sufficient reserves to meet financial challenges that may arise in the future.

**Cash and investments**



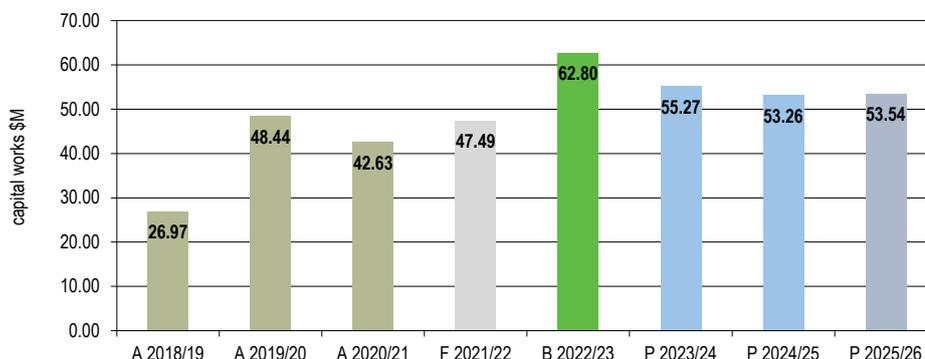
As at 30 June 2023, cash and investments are expected to decrease by \$16.48 million to \$75.05 million. Council is forecast to still maintain a strong cash balance which is consistent with Council's strategy to improve our long-term financial sustainability.

Council holds cash balances to fund the daily working capital requirements, support cash backed reserves required by legislation and for future intended uses as directed by Council. Of the \$75.04 million cash and investments balance, cash that is restricted or has an intended use totals \$60.66 million, leaving an unrestricted cash balance of \$14.39 million as at 30 June 2023.

Refer Sections 4.2 and 4.5 for detailed analysis of the cash position and components of restricted cash.



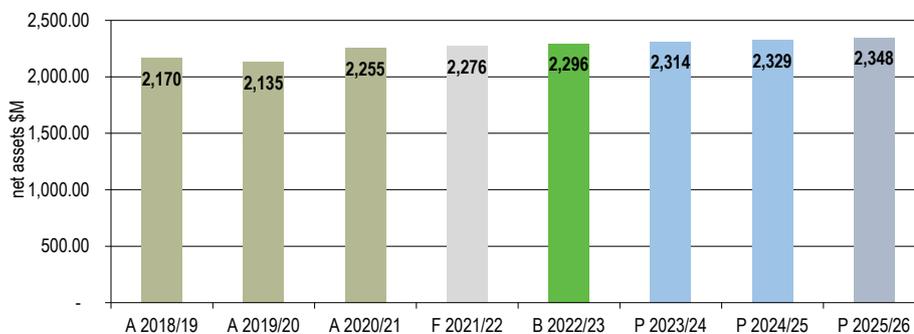
**Capital works**



The capital works program for the 2022/23 year is budgeted to be \$64.42 million comprising of \$15.6 million for roads and bridges, \$9.0 million for parks and open space, \$9.0 million for community buildings, \$5.7 million for recreation, leisure and community facilities, \$5.6 million for drainage improvements, and \$4.0 million for footpaths and cycleways. In addition, \$1.7 million has been budgeted for land purchases to increase open space within the Municipality and a \$5.0 million for the Strategic Land Acquisition Program.

The capital program is funded through \$45.11 million (or 70.0 per cent) of Council's cash generated through the operating result, \$12.34 million (or 19.2 per cent) from reserves and developer contributions, \$6.62 million (10.5 per cent) from external grants, \$0.34 million (or 0.5 per cent) from capital contributions. The capital works program has been set and prioritised through the development of sound business cases and consultation with stakeholders. Capital works is forecast to be \$45.88 million for the 2021/22 year.

**Financial position**



Manningham's financial position is projected to improve with net assets (total assets less total liabilities) budgeted to increase by \$20 million to \$2,296 million. The increase in net assets mainly arises from the new assets added to Council's balance sheet from the capital works program detailed in Section 4.5 of this report. Net assets are forecast to be \$2,276 million as at 30 June 2022.

Refer Section 4.2 for an analysis of the budgeted financial position.



**Council expenditure allocations**

This chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends. Council overheads, governance costs and administrative costs are allocated to our external facing services using an internal overhead allocation model.

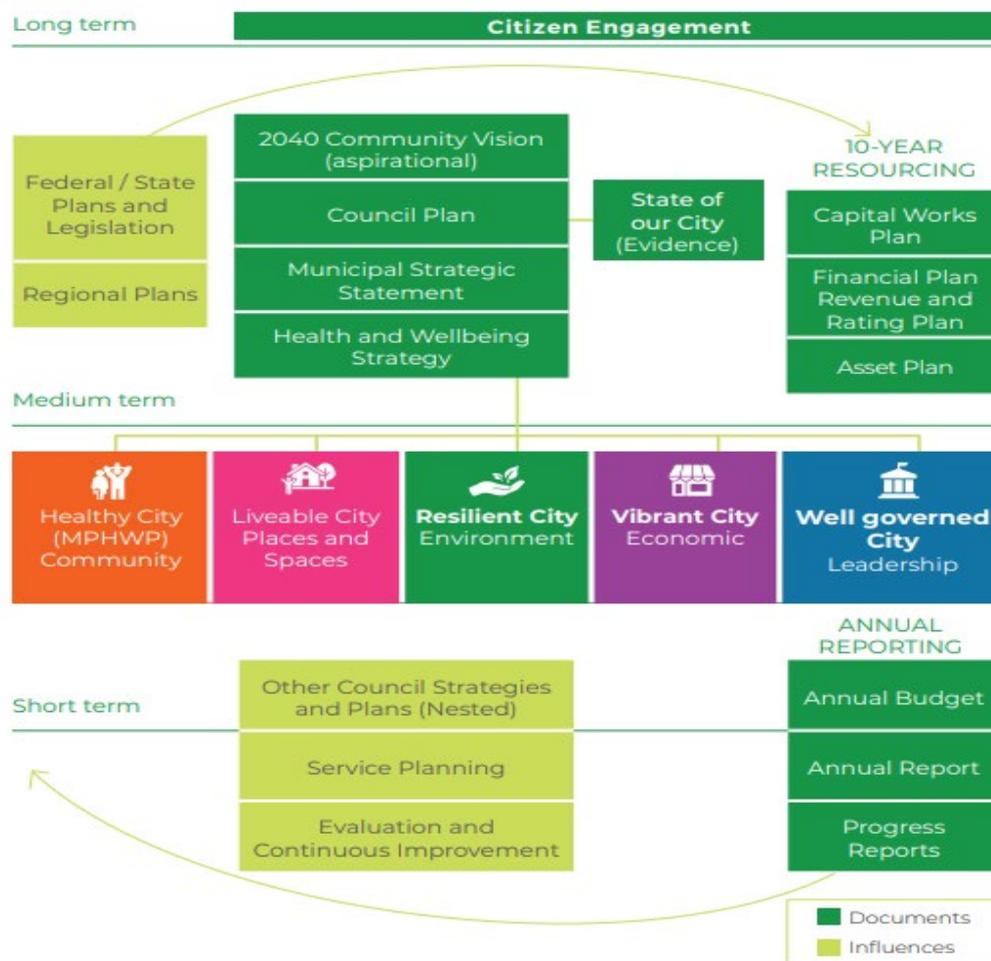


### 1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (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 strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



The timing of each component of the integrated planning 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

Manningham is a peaceful, inclusive and safe community. We celebrate life with its diverse culture, wildlife and natural environment. We are resilient and value sustainable and healthy living, a sense of belonging, and respect for one another.

#### Our mission

A financially sustainable Council that listens, consults and acts with integrity, value and transparency

#### Our values

Manningham City Council values are Working Together, Excellence, Accountability, Respectful and Empowered. Our values are the cornerstone of our organisation, guiding our behaviours, decisions and culture.

### 1.3 Strategic objectives

At the start of each term, Council develops a Plan in consultation with the community, to guide Council's direction over its four-year term. Manningham's current Council Plan 2021-25 includes five Strategic Objectives (or themes) and 11 goals. Each is progressed through Council Plan actions and Major Initiative and Initiatives.

Strategic Objective	Description
1. Healthy Community	Through a strong partnership approach, Council will focus on ensuring that people stay healthy and well, can access the services they need, are connected to their local neighbourhoods, feel safe and live in a harmonious and inclusive community.
2. Liveable Places and Spaces	Council will focus on managing amenity to create inviting places and spaces, enhanced parks, open space and streetscapes, well connected, safe and accessible travel and well utilised and maintained community infrastructure.
3. Resilient Environment	Council will work with our community and partners to protect and enhance our valued environment and biodiversity, as well as reduce our environmental impact and adapt to climate change.
4. Vibrant and Prosperous Economy	Council strives to support the local economy to grow, with local business and activity centres vibrant and prosperous with a strong visitor economy.
5. Well Governed Council	We promote financial sustainability and manage resources effectively and efficiently. Council values citizens in all that we do.

### 1.4 Gender Equality

The Gender Equality Act 2020 (the Act) requires Manningham Council to consider gender, equality and diversity as part of all plans, strategies and services that have a 'significant effect on the public.' This is to be achieved through Gender Impact Assessments.

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- Manningham Council initiated a Community Panel in 2021 to assist us in developing our key long term strategic plans. The Community Panel developed a number of recommendations for Council. One of the key recommendations asked Council to "plan for equitable and accessible services and infrastructure"
- The Act mandates that we must "in developing policies and programs and in delivering services that are to be provided to the public, or have a direct and significant impact on the public - (a) consider and promote gender equality; and (b) take necessary and proportionate action towards achieving gender equality"
- Our lived experience as an organisation has shown us clearly the intrinsic value of equality in all its forms

We are genuinely committed to gender equality, and we are already ensuring that our Budget and 10-Year Financial Plan support this commitment in a number of ways:

- we explicitly state our commitment to gender equity in our services and capital projects
- we consider gender equity when we prioritise services and capital projects
- we create special programs such as the Female Friendly Sporting Facilities upgrade program that are designed to remedy past inequities embedded in existing assets and services.

We know we still have blind spots – that some assets and services we provide that are genuinely intended to be gender-neutral or gender equitable may have subtle deficiencies that negatively impact one gender more than another. We are committed to eliminating these blind spots over time, and we will do this by observing how assets and services are delivered and used and by actively listening to stakeholder feedback on performance. And when we learn an important lesson, we will embed that into how we do things going forward.

## 2. Services and service performance indicators

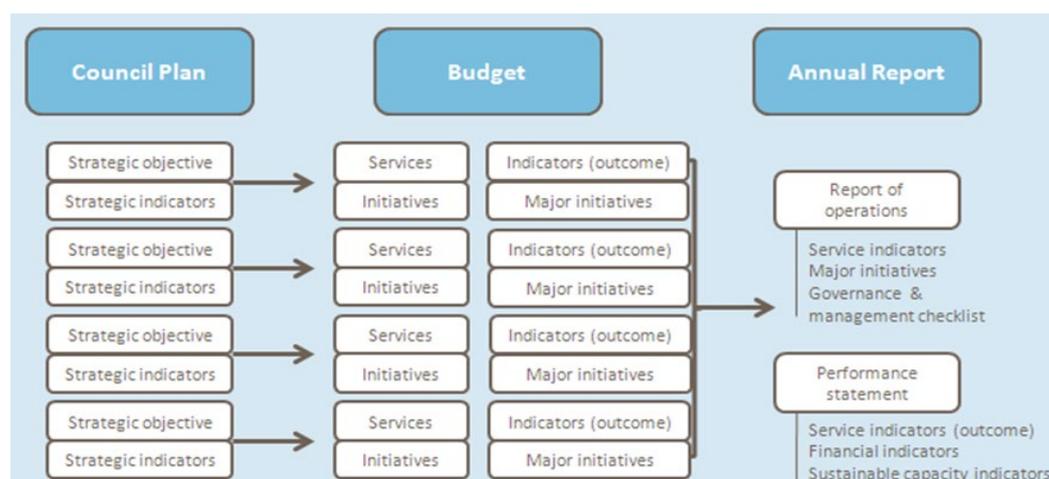
Manningham's Council Plan 2021-2025 outlines Council's priorities for the four year term. The Plan includes our 2040 community vision, four-year strategic objectives (or themes), goals and actions as well as targets and indicators to measure our progress.

This Budget outlines the resources to progress the Council Plan in year 2. In this section we describe our services and initiatives to be funded for the 2022/23 year and how these will contribute to achieving the themes and goals in the Council Plan. To promote transparency and accountability we report our progress in our quarterly and annual reports on the major initiatives, initiatives and service performance outcome indicators identified in this Budget.

Our major initiatives are the priorities identified through significant community consultation in the development of the Council Plan. Major Initiatives will be delivered over the four years. We have listed each Major Initiatives against the theme or strategic objective that best aligns, even though outcomes will be achieved in multiple area.

The initiatives highlight only a small portion of the outcomes our services deliver for the Manningham community. Please visit our website and read our Council Plan for more information.

The diagram below shows how we remain transparent and accountable in our commitments and resourcing in the Council Plan, Budget and Annual Report.



Source: Department of Jobs, Precincts and Regions

### 2.1 Strategic Objective 1: Healthy Community

To achieve our objective of a Healthy Community, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

#### Goals

- A healthy, safe and resilient community
- An inclusive and connected community

## Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Aged and Disability Support and Food Services	Maintains community connections and enhance the quality of life for older adults and their carers, by providing home and community based services including food services to support independent living in their own home.	<i>Income</i>	656	733	634
		<i>Expenses</i>	2,419	2,437	2,594
		<i>Surplus / (deficit)</i>	(1,763)	(1,704)	(1,960)
Customer Liaison and Services Provision	Enhances health, resilience and quality of life for older adults to maximise their independence at home and in the community through providing short-term or complex care services.	<i>Income</i>	4,875	5,179	5,039
		<i>Expenses</i>	4,787	5,339	5,487
		<i>Surplus / (deficit)</i>	88	(160)	(448)
Positive Ageing and Community Access	Support for older adults to be included and connected and healthy and resilient with social groups, events and assisted transport as well as dementia friendly and positive ageing initiatives. Also provides assessment services to access Commonwealth funded aged care.	<i>Income</i>	1,324	1,569	1,686
		<i>Expenses</i>	1,593	2,023	2,127
		<i>Surplus / (deficit)</i>	(269)	(454)	(441)
Arts and Culture	Builds inclusive and connected community through participation in arts and culture through coordinating education programs, promoting local creative industries and managing our local Gallery, art studios and Playhouse.	<i>Income</i>	19	149	250
		<i>Expenses</i>	347	629	741
		<i>Surplus / (deficit)</i>	(328)	(480)	(491)
Building Services	Protects community safety and local amenity in buildings and structures through issuing of permits and enforcing building act and regulations.	<i>Income</i>	780	651	542
		<i>Expenses</i>	986	1,167	1,350
		<i>Surplus / (deficit)</i>	(206)	(516)	(808)
Community Programs	Promotes community inclusion and wellbeing through place-making, volunteering and management of Manningham Youth Services Contract.	<i>Expenses</i>	3,665	1,837	314
		<i>Income</i>	2,108	832	-
		<i>Surplus / (deficit)</i>	(1,557)	(1,005)	(314)

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Children's Services	Builds a healthy and connected community with the management of pre-school, early years and school focused youth services for young families, as well as advocating for facilities to meet future needs.	<i>Income</i>	1,038	1,017	1,283
		<i>Expenses</i>	1,254	1,364	1,418
		<i>Surplus / (deficit)</i>	(216)	(347)	(135)
Recreation	Provides opportunities to meet the long-term health and wellbeing needs of our community through management of Council's sporting facilities, sports grounds, recreation facilities, indoor stadiums and the Aquarena Aquatics and Leisure Centre.	<i>Income</i>	867	434	1,050
		<i>Expenses</i>	2,598	2,043	964
		<i>Surplus / (deficit)</i>	(1,731)	(1,609)	86
Social Planning and community strengthening	Builds community health and wellbeing for our diverse community through prevention, education and support activities in areas such as gambling, violence and social isolation. Social planning for the future needs with co-ordination of social data and infrastructure. Promotes inclusion through reconciliation and cultural activities.	<i>Income</i>	3	28	-
		<i>Expenses</i>	684	754	837
		<i>Surplus / (deficit)</i>	(681)	(726)	(837)
Libraries	Provide opportunities for local learning in modern and efficient services delivered through local branches and e-services. Including collection services, research tools and interactive learning programs. Managed by the Whitehorse Manningham Library Corporation.	<i>Income</i>	-	-	-
		<i>Expenses</i>	4,043	4,143	4,372
		<i>Surplus / (deficit)</i>	(4,043)	(4,143)	(4,372)

Service area	Description of services provided		2020/21	2021/22	2022/23
			Actual \$'000	Forecast \$'000	Budget \$'000
Maternal and Child Health	Support for growing families with universal access to health services for children from birth to school age in the provision of expert care to monitor and record health and development.	<i>Income</i>	852	1,182	1,066
		<i>Expenses</i>	1,630	1,907	1,879
		<i>Surplus / (deficit)</i>	(778)	(725)	(813)
Parks	Protect and maintain our local environment in parks, trees and open space and playgrounds with asset inspection and maintenance, fire mitigation, grass cutting and maintenance, sports ground maintenance, arboriculture services and landscaping.	<i>Income</i>	345	255	306
		<i>Expenses</i>	11,037	10,211	10,857
		<i>Surplus / (deficit)</i>	(10,692)	(9,956)	(10,551)
City Compliance	Protect community safety and the liveability of the city by coordinating animal management, city compliance, fire prevention, traffic management, school crossings and compliance with municipal local laws.	<i>Income</i>	1,738	1,949	2,743
		<i>Expenses</i>	3,180	3,362	3,445
		<i>Surplus / (deficit)</i>	(1,442)	(1,413)	(702)
Environmental Health	Protect community health and the liveability of the city in environmental health, food safety, health premises/ smoking activity, domestic waste water management and immunisation.	<i>Income</i>	402	519	565
		<i>Expenses</i>	1,249	1,369	1,399
		<i>Surplus / (deficit)</i>	(847)	(850)	(834)

### Major Initiatives

1. We will undertake evidence-based planning for equitable, inclusive and accessible services and infrastructure improvements for prominent issues including:
  - i. Commencing gender equality impact assessments on significant Council policies, services and programs.
  - ii. Improving the range of accessible supports and services available to young people within Manningham, exploring a youth hub, advocating for improved mental health resources and working collaboratively with youth agencies.
  - iii. Developing a collaborative forum to engage with businesses, community leaders, community groups and residents from culturally diverse backgrounds, and
  - iv. Investigating extended use of community facilities, including libraries, to address social isolation.
2. We will work to connect service providers, community groups, local organisations and networks to improve and profile community outcomes through forums and connections.
3. We will educate and support connected, inclusive and healthy communities (inclusive of our culturally diverse communities) through:

- i. Environmental education and waste programs,
- ii. Implementing the Reconciliation Action Plan to enhance recognition of Aboriginal and Torres Strait Islander; communities, and
- iii. Resources and information that link our community to the understanding of and responses to family violence.

#### Other Initiatives

4. We will pursue strategies to reduce the impact of gambling on the community, considering areas such as poker machines and advertising on Council buildings.

#### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Animal Management	Health and safety	Successful animal management prosecutions	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications 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
Libraries	Participation	Active library borrowers	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100
Maternal and Child Health	Participation	Participation in the MCH service	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

#### 2.2 Strategic Objective 2: Liveable Places and Spaces

To achieve our objective of Liveable Places and Spaces, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

#### Goals

- Inviting places and spaces
- Enhanced parks, open space and streetscapes
- Well connected, safe and accessible travel
- Well utilised and maintained community infrastructure

## Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Building Maintenance	Provides community facilities that are well maintained and utilised with responsibility for the maintenance of Council buildings and assets, management of asset portfolio and ensuring regulatory compliance.	<i>Income</i>	50	-	-
		<i>Expenses</i>	3,133	3,122	2,942
		<i>Surplus/ (deficit)</i>	(3,083)	(3,122)	(2,942)
Building Projects	Delivers and maintains Council buildings that are high quality, accessible, environmentally and financially sustainable and align to community need. Responsibility covers construction, upgrading, refurbishing and delivery.	<i>Income</i>	-	-	-
		<i>Expenses</i>	-	-162	-
		<i>Surplus/ (deficit)</i>	0	162	0
City Design	Plan, design and deliver high quality liveable places and spaces including open spaces and streetscapes.	<i>Income</i>	-	-	-
		<i>Expenses</i>	964	820	749
		<i>Surplus/ (deficit)</i>	(964)	(820)	(749)
City Planning	Future planning for Manningham as a liveable and accessible city. Including integrated transport, precinct planning, open space, planning scheme and water planning.	<i>Income</i>	7,570	6,409	6,381
		<i>Expenses</i>	1,383	1,579	1,744
		<i>Surplus/ (deficit)</i>	6,187	4,830	4,637
City Projects	Management and administration support for capital works delivery, building maintenance and management of the quarry.	<i>Income</i>	1,098	1,300	-
		<i>Expenses</i>	662	575	539
		<i>Surplus/ (deficit)</i>	436	725	(539)
Civil Projects	Delivers liveable places and spaces through city projects design and construction.	<i>Income</i>	81	-	-
		<i>Expenses</i>	596	559	492
		<i>Surplus/ (deficit)</i>	(515)	(559)	(492)
Infrastructure and City Projects	Plans for liveable places and spaces with oversight of capital works program and asset management. Includes support for project management, master planning, major project delivery and specialist engineering projects.	<i>Income</i>	-	-	-
		<i>Expenses</i>	964	949	950
		<i>Surplus/ (deficit)</i>	(964)	(949)	(950)

Service area	Description of services provided		2020/21	2021/22	2022/23
			Actual \$'000	Forecast \$'000	Budget \$'000
Infrastructure Services	Delivers liveable places and spaces including maintenance of local roads, footpaths and drains to a high standard. Also maintains, upgrades and develops Council's capital works to meet current and future needs.	<i>Income</i>	241	124	127
		<i>Expenses</i>	1,510	1,650	1,622
		<i>Surplus/ (deficit)</i>	(1,269)	(1,526)	(1,495)
Roads and Infrastructure	Delivers liveable places and spaces including maintaining and upgrading existing road based asset, bridges and footpaths.	<i>Income</i>	546	505	515
		<i>Expenses</i>	3,392	3,508	3,653
		<i>Surplus/ (deficit)</i>	(2,846)	(3,003)	(3,138)
Statutory Planning	Oversees responsible development with the administration and enforcement of the Manningham Planning Scheme and coordination of statutory planning permits received from our community to the pre-application and application service.	<i>Income</i>	2,137	2,099	2,139
		<i>Expenses</i>	3,648	3,796	3,855
		<i>Surplus/ (deficit)</i>	(1,511)	(1,697)	(1,716)
Traffic and Development	Promoting community safety on our roads through traffic, transport, public lighting, planning referrals and road safety services including managing L2P for young disadvantaged drivers.	<i>Income</i>	344	645	722
		<i>Expenses</i>	2,560	2,690	2,775
		<i>Surplus/ (deficit)</i>	(2,216)	(2,045)	(2,053)

### Major Initiatives

5. We will strengthen our principles to guide responsible planning for new developments by:
  - i. Adoption of key strategic documents including Liveable City Strategy 2040, the Environmental Strategy and review of the Manningham Planning Scheme by June 2022, and
  - ii. Investigate enhanced planning controls to enhance protection of the environment.
6. We will provide ways for people to connect by:
  - i. Prioritising grant funding to support community inclusion and connections in a way that respond to community needs.
  - ii. deliver actions in our Transport Action Plan and Bus Network Review 2017 including contributing to the planning of the Suburban Rail Loop (SRL), Doncaster Busway, Bus Rapid Transits, bus network and service improvements and enhancing our walking and cycling network.
7. We will investigate and review current facility use and opportunities to develop or repurpose existing facilities and use of Council land for multi-use purposes and to meet changing community needs through:
  - i. Finalising the Community Infrastructure Plan by 30 June 2022 and commence implementing the 20 year Action Plan.
  - ii. Strengthening utilisation and performance of stadiums in conjunction with stadium managers, and

- iii. Improving community access to sport and recreation facilities and spaces for broad community use and benefit.
- 8. We will continue to advocate, influence and respond to the North East Link Project (NELP) authority for improved mitigation measures and environmental outcomes, particularly around urban design outcomes and to reduce to reduce construction impact of the project on the community.
- 9. We will continue to work to maintain to a high standard our roads, footpaths and drains (as scheduled) including Melbourne Hill Road Drainage Upgrade.

**Other Initiatives**

- 10. We will deliver the Road Improvement Program (as scheduled) including Jumping Creek Road, Tuckers Road, Knees Road and Templestowe Village connecting roads.
- 11. We will deliver the Parks and Recreation Facilities Upgrades (as scheduled) including Petty's Reserve Sporting Development (Stage 2), Rieschiecks Reserve Pavilion Redevelopment and Deep Creek Reserve.
- 12. We will deliver the Parks Improvement Program including Ruffey Lake Park Landscape Masterplan, New Open space on Hepburn Road, Victoria Street place space upgrade, Wonguim Wilam (stage play space 2 upgrade).

**Service Performance Outcome Indicators**

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities	Number of visits to aquatic facilities / Municipal population
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.
Statutory planning	Decision making	Council planning decisions upheld at VCAT	[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

**2.3 Strategic Objective 3: Resilient Environment**

To achieve our objective of a resilient environment, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

**Goals**

- Protect and enhance our environment and biodiversity
- Reduce our environmental impact and adapt to climate change



## Services

Service area	Description of services provided	2020/21	2021/22	2022/23
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Assets and the Environment	Maintain a liveable city and protect the environment through underground drain and pit maintenance, street cleaning and sweeping, roadside litter pickup and tipping costs. Also includes roadside street furniture and sign maintenance and depot operations.	<i>Income</i> 75	63	61
		<i>Expenses</i> 4,052	4,181	4,322
		<i>Surplus/ (deficit)</i> (3,977)	(4,118)	(4,261)
Environment	Protect our environment through climate change mitigation, biodiversity protection and community engagement to protect the local environment.	<i>Income</i> -	69	-
		<i>Expenses</i> 1,025	1,140	1,402
		<i>Surplus/ (deficit)</i> (1,025)	(1,071)	(1,402)
Drainage and Technical Services	Reduce our environmental impact and protect our water through investigation and resolution of drainage issues including inspections, consultation, analysis, referrals and capital improvements. We also provide flood level advice and drainage improvement works.	<i>Income</i> -	-	-
		<i>Expenses</i> 396	515	488
		<i>Surplus/ (deficit)</i> (396)	(515)	(488)
Fleet	Promote environmental stewardship through advice, maintenance, servicing and replacement of all Council's plant, vehicles and equipment including electric and hybrid vehicles.	<i>Income</i> 45	48	49
		<i>Expenses</i> -1,094	-951	-946
		<i>Surplus/ (deficit)</i> 1,139	999	995
Waste	Reduce and manage waste including the kerbside rubbish collections of garbage, hard waste and green waste from all local households and some commercial properties. Also includes a waste call centre, education services and the strategic planning of waste services.	<i>Income</i> 31	201	22
		<i>Expenses</i> 12,184	14,394	15,080
		<i>Surplus/ (deficit)</i> (12,153)	(14,193)	(15,058)

### Major Initiatives

13. We will deliver the Environmental Strategy and strengthen principles to protect the environment, biodiversity and wildlife by:
- i. Advocating to government and business on environmental issues
  - ii. Improving management practices of bushland maintenance, pest animal and environmental weed control and monitoring, evaluating and improvement mechanisms
  - iii. Exploring biodiversity improvement or environmental community engagement programs for local public areas in collaboration with the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation, Melbourne Water and Parks Victoria
  - iv. Exploring protection measures in the new Community Local Law, and
  - v. Improving the sustainability of Council's environmental practices.

### Other Initiatives

14. We will deliver our drainage program (as scheduled) including the Melbourne Hill Road Drainage Upgrade.

### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

## 2.4 Strategic Objective 4: Vibrant and Prosperous Economy

To achieve our objective of a vibrant and prosperous economy, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

### Goals

- Grow our local business, tourism and economy

### Services

Service area	Description of services provided		2020/21	2021/22	2022/23
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Business, Events & Grants	Promotes a vibrant and prosperous local economy through support to local business, economic development and tourism, corporate and community events and community grants process.	<i>Income</i>	18	249	45
		<i>Expenses</i>	1,613	2,200	2,135
		<i>Surplus/ (deficit)</i>	(1,595)	(1,951)	(2,090)

Service area	Description of services provided		2020/21	2021/22	2022/23
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Community Venues and Functions	Supports economic and community wellbeing. Manages Council's community venues, MC2 and Manningham Function Centre.	<i>Income</i>	147	378	1,709
		<i>Expenses</i>	1,497	1,743	1,991
		<i>Surplus/ (deficit)</i>	(1,350)	(1,365)	(282)

### Major Initiatives

15. We will support local businesses by:

- i. Demonstrating leadership to increase procurement with Social Enterprises, Aboriginal Enterprises and Australian Disability Enterprises (collectively known as Social Benefit Suppliers) and Local Businesses.
- ii. Capacity building and support through the Business Development Program.
- iii. Explore local opportunities to support local businesses to collaborate via a Hub / co-working space, and
- iv. Implementing the recommendations in the Doncaster Hill Strategy and Economic Development Strategy to encourage and support tourism and employment opportunities.

### 2.5 Strategic Objective 5: Well Governed

To achieve our objective of a well governed Council, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

#### Goals

- A financially sustainable Council that manages resources effectively and efficiently
- A Council that values our customers and community in all that we do

#### Services

Service area	Description of services provided		2020/21	2021/22	2022/23
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Citizen Connect	Leads our customer promise to make it easy, celebrate choice, serve consistently and respond proactively. Manages customer contact centre with in person, online and telephone contacts.	<i>Income</i>	-	-	-
		<i>Expenses</i>	2,022	1,925	2,003
		<i>Surplus/ (deficit)</i>	(2,022)	(1,925)	(2,003)
Communications	Oversees engaging and informing the community about our activities and decisions. Including community engagement, internal communications, publications, social media, website, design and advocacy.	<i>Income</i>	-	45	-
		<i>Expenses</i>	1,966	2,102	2,171
		<i>Surplus/ (deficit)</i>	(1,966)	(2,057)	(2,171)

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Emergency Management	Builds resilience in community preparedness, response and recovery in an emergency. Works with agencies and organisations to facilitate local emergency management planning and lead coordination of local relief and recovery support for affected communities.	<i>Income</i>	98	153	80
		<i>Expenses</i>	502	713	550
		<i>Surplus/ (deficit)</i>	(404)	(560)	(470)
Financial Services	Strategic leadership towards a financially sustainable Council that manages resources effectively and efficiently. Includes budget management and partnering with the organisation to improve the delivery of financial services, internal controls and revenue services.	<i>Income</i>	258	547	722
		<i>Expenses</i>	4,210	4,638	4,802
		<i>Surplus/ (deficit)</i>	(3,952)	(4,091)	(4,080)
Information Technology	Leads delivery and support of technology to improve efficient and effective ways to deliver services. Including privacy and information management, process and system support across Council, and pursuit of digital and innovative technology solutions.	<i>Income</i>	2	3	3
		<i>Expenses</i>	6,194	6,802	7,441
		<i>Surplus/ (deficit)</i>	(6,192)	(6,799)	(7,438)
Legal, Governance, Risk and Assurance	Oversees well governed Council with management of legal services and provision of legal advice, governance, risk and assurances services and advice, and administrative support for Councillors, Mayor and CEO.	<i>Income</i>	1,524	1,317	1,690
		<i>Expenses</i>	3,726	3,853	3,856
		<i>Surplus/ (deficit)</i>	(2,202)	(2,536)	(2,166)
People, Culture and Safety	Leads our people experience to attract, support and retain employees that perform their best for our community. Includes recruitment, organisational development, employee and industrial relations and workplace health and safety.	<i>Income</i>	-	-	-
		<i>Expenses</i>	1,517	1,740	1,897
		<i>Surplus/ (deficit)</i>	(1,517)	(1,740)	(1,897)

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Planning and Performance	Leads and supports the organisation to plan, monitor, evidence and report corporate performance towards our Council Plan goals and Community Vision. Includes service planning.	<i>Income</i>	-	-	-
		<i>Expenses</i>	277	288	293
		<i>Surplus/ (deficit)</i>	(277)	(288)	(293)
Procurement	Responsible for governance of procurement and contract management services to support the goals of Council.	<i>Income</i>	-	-	-
		<i>Expenses</i>	799	957	1,110
		<i>Surplus/ (deficit)</i>	(799)	(957)	(1,110)
Corporate Real-estate	To manage Council properties and manages property valuations in line with Council Plan goals.	<i>Income</i>	237	270	276
		<i>Expenses</i>	831	1,274	1,135
		<i>Surplus/ (deficit)</i>	(594)	(1,004)	(859)
Transformation	Plans and delivers for an efficient and adaptive organisation. Delivers organisation wide initiatives that result in enhanced technology systems to improve customer experience.	<i>Income</i>	-	-	-
		<i>Expenses</i>	1,951	1,273	1,112
		<i>Surplus/ (deficit)</i>	(1,951)	(1,273)	(1,112)

### Major Initiatives

16. We will explore different ways to improve community satisfaction with Council's communications on local community issues, services and activities.
17. We will explore ways to enhance performance reporting across social, environment and economic outcomes against community need.
18. We will improve our Customer Experience to better understand and meet their specific needs.
19. We will ensure the long-term financial sustainability of Council through preparing the Budget and 10-year Financial Plan incorporating key strategies to Council by 30 June 2023.
20. We will maximise public value through the systematic planning and review of Council's services and effective, early and broad engagement on projects.
21. We will take a proactive and motivated approach to be an open and transparent Council.

**Other Initiatives**

22. We will implement Manningham's Protective Data Security Plan Initiatives for 2022/23.

**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 interests of the community

**2.6 Reconciliation with budgeted operating result**

	Surplus/ (Deficit) \$'000	Income \$'000	Expenses \$'000
Healthy Community	(22,620)	15,164	37,784
Liveable Places and Spaces	(9,437)	9,884	19,321
Resilient Environment	(20,214)	132	20,346
Vibrant Prosperous Economy	(2,372)	1,754	4,126
Well Governed Council *	(23,599)	2,771	26,370
<b>Total</b>	<b>(78,242)</b>	<b>29,705</b>	<b>107,947</b>
<b>Expenses added in:</b>			
Depreciation/Amortisation	29,261		
Finance costs	-		
Others	(3,481)		
<b>Surplus/(Deficit) before funding sources</b>	<b>(104,022)</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue	100,728		
Waste charge revenue	16,654		
Capital grants	6,624		
<b>Total funding sources</b>	<b>124,006</b>		
<b>Operating surplus/(deficit) for the year</b>	<b>19,984</b>		

\* Well Governed Council includes corporate wide management and support expenses including Executive, Finance, and Information Technology etc.

### 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	Budget	Projections		
		Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
<b>Income</b>						
Rates and charges	4.1.1	114,339	117,382	120,548	124,633	128,952
Statutory fees and fines	4.1.2	3,245	3,727	3,797	3,988	4,015
User fees	4.1.3	7,140	10,072	10,533	10,907	11,287
Grants - operating	4.1.4	14,317	11,376	12,111	12,399	12,704
Grants - capital	4.1.4	7,518	6,624	4,511	3,675	6,228
Contributions - monetary	4.1.5	6,672	6,782	7,124	6,762	6,714
Contributions - non-monetary	4.1.5	1,058	1,059	1,060	1,063	1,065
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		133	91	186	125	160
Other income	4.1.6	1,901	824	880	935	992
<b>Total income</b>		<b>156,323</b>	<b>157,937</b>	<b>160,750</b>	<b>164,487</b>	<b>172,117</b>
<b>Expenses</b>						
Employee costs	4.1.7	55,606	57,868	59,391	61,602	63,525
Materials and services	4.1.8	32,187	30,697	32,647	34,692	35,736
Depreciation	4.1.9	24,142	25,940	27,455	28,770	29,973
Amortisation - intangible assets	4.1.10	3,159	3,029	3,135	3,004	2,580
Amortisation - right of use assets	4.1.11	305	292	292	282	195
Finance costs - leases		49	45	39	32	25
Other expenses	4.1.12	19,423	20,082	20,412	20,685	20,991
<b>Total expenses</b>		<b>134,871</b>	<b>137,953</b>	<b>143,371</b>	<b>149,067</b>	<b>153,025</b>
<b>Surplus/(deficit) for the year</b>		<b>21,452</b>	<b>19,984</b>	<b>17,379</b>	<b>15,420</b>	<b>19,092</b>
<b>Total comprehensive result</b>		<b>21,452</b>	<b>19,984</b>	<b>17,379</b>	<b>15,420</b>	<b>19,092</b>

**Balance Sheet**

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
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		66,531	50,053	56,653	51,247	49,193
Trade and other receivables		13,437	11,906	11,630	11,662	11,578
Other financial assets		25,000	25,000	10,000	10,000	10,000
Other assets		2,035	2,035	2,035	2,035	2,035
<b>Total current assets</b>	4.2.1	<b>107,003</b>	<b>88,994</b>	<b>80,318</b>	<b>74,944</b>	<b>72,806</b>
<b>Non-current assets</b>						
Trade and other receivables		405	405	405	405	405
Investments in associates, joint arrangement and subsidiaries		2,826	2,826	2,826	2,826	2,826
Property, infrastructure, plant & equipment		2,215,487	2,251,929	2,278,794	2,302,020	2,323,877
Right-of-use assets	4.2.4	2,003	1,710	1,417	1,135	940
Intangible assets		4,708	4,441	2,994	1,578	1,236
<b>Total non-current assets</b>	4.2.1	<b>2,225,429</b>	<b>2,261,311</b>	<b>2,286,436</b>	<b>2,307,964</b>	<b>2,329,284</b>
<b>Total assets</b>		<b>2,332,432</b>	<b>2,350,305</b>	<b>2,366,754</b>	<b>2,382,908</b>	<b>2,402,090</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		18,022	18,828	19,405	20,273	21,181
Trust funds and deposits		13,545	13,545	13,545	13,545	13,545
Unearned income/revenue		7,085	4,099	2,520	2,300	1,300
Provisions		14,091	14,443	14,804	15,174	15,553
Interest-bearing liabilities	4.2.3	-	-	-	-	-
Lease liabilities	4.2.4	283	289	284	196	170
<b>Total current liabilities</b>	4.2.2	<b>53,026</b>	<b>51,204</b>	<b>50,558</b>	<b>51,488</b>	<b>51,749</b>
<b>Non-current liabilities</b>						
Provisions		1,454	1,454	1,454	1,454	1,454
Interest-bearing liabilities	4.2.3	-	-	-	-	-
Lease liabilities	4.2.4	1,785	1,496	1,212	1,016	845
<b>Total non-current liabilities</b>	4.2.2	<b>3,239</b>	<b>2,950</b>	<b>2,666</b>	<b>2,470</b>	<b>2,299</b>
<b>Total liabilities</b>		<b>56,265</b>	<b>54,154</b>	<b>53,224</b>	<b>53,958</b>	<b>54,048</b>
<b>Net assets</b>		<b>2,276,167</b>	<b>2,296,151</b>	<b>2,313,530</b>	<b>2,328,950</b>	<b>2,348,042</b>
<b>Equity</b>						
Accumulated surplus		809,996	829,813	846,011	859,284	879,643
Reserves		1,466,171	1,466,338	1,467,519	1,469,666	1,468,399
<b>Total equity</b>		<b>2,276,167</b>	<b>2,296,151</b>	<b>2,313,530</b>	<b>2,328,950</b>	<b>2,348,042</b>

**Statement of Changes in Equity**  
For the years ending 30 June 2026

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2022 Forecast Actual</b>					
Balance at beginning of the financial year		2,254,715	789,554	1,451,963	13,198
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		2,254,715	789,554	1,451,963	13,198
Surplus/(deficit) for the year		21,452	21,452	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(6,300)	-	6,300
Transfers from other reserves		-	5,290	-	(5,290)
<b>Balance at end of the financial year</b>		<b>2,276,167</b>	<b>809,996</b>	<b>1,451,963</b>	<b>14,208</b>
<b>2023 Budget</b>					
Balance at beginning of the financial year		2,276,167	809,996	1,451,963	14,208
Surplus/(deficit) for the year		19,984	19,984	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.2	-	(6,366)	-	6,366
Transfers from other reserves	4.3.2	-	6,199	-	(6,199)
<b>Balance at end of the financial year</b>	4.3.1	<b>2,296,151</b>	<b>829,813</b>	<b>1,451,963</b>	<b>14,375</b>
<b>2024</b>					
Balance at beginning of the financial year		2,296,151	829,813	1,451,963	14,375
Surplus/(deficit) for the year		17,379	17,379	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(6,938)	-	6,938
Transfers from other reserves		-	5,757	-	(5,757)
<b>Balance at end of the financial year</b>		<b>2,313,530</b>	<b>846,011</b>	<b>1,451,963</b>	<b>15,556</b>
<b>2025</b>					
Balance at beginning of the financial year		2,313,530	846,011	1,451,963	15,556
Surplus/(deficit) for the year		15,420	15,420	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(6,300)	-	6,300
Transfers from other reserves		-	4,153	-	(4,153)
<b>Balance at end of the financial year</b>		<b>2,328,950</b>	<b>859,284</b>	<b>1,451,963</b>	<b>17,703</b>
<b>2026</b>					
Balance at beginning of the financial year		2,328,950	859,284	1,451,963	17,703
Surplus/(deficit) for the year		19,092	19,092	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(6,300)	-	6,300
Transfers from other reserves		-	7,567	-	(7,567)
<b>Balance at end of the financial year</b>		<b>2,348,042</b>	<b>879,643</b>	<b>1,451,963</b>	<b>16,436</b>

**Statement of Cash Flows**  
For the years ending 30 June 2026

Notes	Forecast	Budget	Projections		
	Actual	2022/23	2023/24	2024/25	2025-26
	2021/22	2022/23	2023/24	2024/25	2025-26
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	116,981	<b>118,913</b>	120,824	124,601	129,036
Statutory fees and fines	3,245	<b>3,727</b>	3,795	3,988	4,015
User fees	4,706	<b>7,086</b>	8,957	10,687	10,287
Grants - operating	14,317	<b>11,376</b>	12,111	12,399	12,704
Grants - capital	7,518	<b>6,624</b>	4,511	3,675	6,228
Contributions - monetary	6,672	<b>6,782</b>	7,124	6,762	6,714
Interest received	375	<b>650</b>	700	750	800
Other receipts	1,526	<b>174</b>	180	185	192
Employee costs	(55,006)	<b>(57,251)</b>	(59,018)	(60,946)	(62,846)
Materials and services	(50,652)	<b>(49,789)</b>	(52,036)	(54,327)	(55,641)
Short-term, low value and variable lease payments	(383)	<b>(390)</b>	(399)	(409)	(419)
<b>Net cash provided by/(used in) operating activities</b>	<b>49,299</b>	<b>47,902</b>	<b>46,749</b>	<b>47,365</b>	<b>51,070</b>
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(45,876)	<b>(64,415)</b>	(55,565)	(52,955)	(53,543)
Proceeds from sale of property, infrastructure, plant and equipment	523	<b>363</b>	743	500	640
Proceeds from sale of investments	18,618	-	15,000	-	-
<b>Net cash provided by/ (used in) investing activities</b>	<b>(26,735)</b>	<b>(64,052)</b>	<b>(39,822)</b>	<b>(52,455)</b>	<b>(52,903)</b>
<b>Cash flows from financing activities</b>					
Interest paid - lease liability	(49)	<b>(45)</b>	(38)	(32)	(25)
Repayment of lease liabilities	(289)	<b>(283)</b>	(289)	(284)	(196)
<b>Net cash provided by/(used in) financing activities</b>	<b>(338)</b>	<b>(328)</b>	<b>(327)</b>	<b>(316)</b>	<b>(221)</b>
Net increase/(decrease) in cash & cash equivalents	22,226	(16,478)	6,900	(5,706)	(2,054)
Cash and cash equivalents at the beginning of the financial year	44,305	<b>66,531</b>	50,053	56,953	51,247
<b>Cash and cash equivalents at the end of the financial year</b>	<b>66,531</b>	<b>50,053</b>	<b>56,653</b>	<b>51,247</b>	<b>49,193</b>

**Statement of Capital Works**  
For the years ending 30 June 2026

	NOTES	Forecast	Budget	Projections		
		Actual		2023/24	2024/25	2025-26
		2021/22	2022/23	2023/24	2024/25	2025-26
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land		1,950	6,800	2,400	1,555	1,560
<b>Total land</b>		<b>1,950</b>	<b>6,800</b>	<b>2,400</b>	<b>1,555</b>	<b>1,560</b>
Buildings		1,336	2,345	9,650	10,200	2,174
Building improvements		3,853	6,636	4,051	3,440	3,490
<b>Total buildings</b>		<b>5,189</b>	<b>8,981</b>	<b>13,701</b>	<b>13,640</b>	<b>5,664</b>
<b>Total property</b>		<b>7,139</b>	<b>15,781</b>	<b>16,101</b>	<b>15,195</b>	<b>7,224</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment		1,364	1,888	2,243	1,830	1,920
Fixtures, fittings and furniture		5	-	-	-	109
Computers and telecommunications		4,110	1,016	379	379	1,023
Artwork		150	265	130	130	131
Software		424	2,762	1,688	1,588	2,238
<b>Total plant and equipment</b>		<b>6,053</b>	<b>5,931</b>	<b>4,440</b>	<b>3,927</b>	<b>5,421</b>
<b>Infrastructure</b>						
Roads		11,464	15,194	16,445	14,064	10,833
Bridges		100	440	540	320	4,850
Footpaths and cycleways		1,745	4,000	3,150	3,802	4,010
Drainage		3,360	5,622	4,140	4,698	4,625
Recreational, leisure and community facilities		9,565	5,659	2,235	2,648	3,538
Waste management		500	2,760	-	2,000	1,400
Parks, open space and streetscapes		5,918	9,028	8,484	6,085	11,610
Off street car parks		32	-	30	216	32
<b>Total infrastructure</b>		<b>32,684</b>	<b>42,703</b>	<b>35,024</b>	<b>33,833</b>	<b>40,898</b>
<b>Total capital works expenditure</b>	4.5.1	<b>45,876</b>	<b>64,415</b>	<b>55,565</b>	<b>52,955</b>	<b>53,543</b>
<b>Represented by:</b>						
New asset expenditure		12,834	24,175	20,314	19,528	21,124
Asset renewal expenditure		25,061	23,191	22,624	22,734	24,190
Asset expansion expenditure		1,594	2,849	1,671	1,238	967
Asset upgrade expenditure		6,837	14,200	10,956	9,455	7,262
<b>Total capital works expenditure</b>	4.5.1	<b>45,876</b>	<b>64,415</b>	<b>55,565</b>	<b>52,955</b>	<b>53,543</b>
<b>Funding sources represented by:</b>						
Grants		7,518	6,624	4,511	3,675	6,228
Contributions		291	339	108	993	330
Council cash		32,277	45,108	36,189	35,747	37,018
Reserves		5,790	12,344	14,757	12,540	9,967
<b>Total capital works expenditure</b>	4.5.1	<b>45,876</b>	<b>64,415</b>	<b>55,565</b>	<b>52,955</b>	<b>53,543</b>

**Statement of Human Resources**  
For the years ending 30 June 2026

	Forecast	Budget	Projections		
	Actual				
	2021/22	2022/23	2023/24	2024/25	2025-26
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	55,606	57,868	59,391	61,602	63,525
Employee costs - capital	2,835	3,121	3,190	3,269	3,349
<b>Total staff expenditure</b>	<b>58,441</b>	<b>60,989</b>	<b>62,581</b>	<b>64,781</b>	<b>66,874</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	532.2	532.2	532.2	532.2	532.2
<b>Total staff numbers</b>	<b>532.2</b>	<b>532.2</b>	<b>532.2</b>	<b>532.2</b>	<b>532.2</b>

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

Department	Budget	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
	2022/23				
	\$'000	\$'000	\$'000	\$'000	\$'000
CEO's Office, Governance, Finance and Procurement	5,954	5,141	705	-	108
Experience and Capability	9,332	7,188	1,795	-	349
City Planning and Community	24,943	12,766	11,196	293	687
City Services	17,025	15,034	1,437	109	446
<b>Sub-total employee operating expenditure</b>	<b>57,254</b>	40,130	15,134	402	1,589
Other employee related operating expenditure	631				
Capitalised labour costs	3,121				
<b>Total expenditure</b>	<b>60,989</b>				

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

Department	Budget	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
	2022/23				
CEO's Office, Governance, Finance and Procurement	45	37	8	-	1
Experience and Capability	74	56	16	-	3
City Planning and Community	230	105	116	2	6
City Services	158	137	15	1	5
<b>Total operating employee FTE</b>	<b>507</b>	334	155	3	14
Capitalised labour FTE	26	23	1	-	2
<b>Total FTE</b>	<b>532.2</b>	357.25	155.69	3.45	15.81

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

	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000
<b>CEO's Office</b>				
Permanent - Full time	5,141	5,276	5,472	5,638
Women	3,028	3,107	3,223	3,321
Men	2,113	2,169	2,250	2,318
Persons of self-described gender	-	-	-	-
Permanent - Part time	705	724	750	773
Women	645	662	687	708
Men	60	61	63	65
Persons of self-described gender	-	-	-	-
<b>Total CEO's Office</b>	<b>5,846</b>	<b>6,000</b>	<b>6,223</b>	<b>6,412</b>
<b>Experience &amp; Capability</b>				
Permanent - Full time	7,188	7,377	7,652	7,884
Women	4,352	4,466	4,632	4,773
Men	2,837	2,911	3,019	3,111
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,795	1,843	1,911	1,969
Women	1,461	1,499	1,555	1,602
Men	334	343	356	367
Persons of self-described gender	-	-	-	-
<b>Total Experience &amp; Capability</b>	<b>8,984</b>	<b>9,220</b>	<b>9,563</b>	<b>9,853</b>
<b>City Planning &amp; Community</b>				
Permanent - Full time	12,766	13,102	13,589	14,001
Women	7,352	7,545	7,826	8,063
Men	5,414	5,557	5,763	5,938
Persons of self-described gender	-	-	-	-
Permanent - Part time	11,196	11,491	11,918	12,279
Women	9,144	9,384	9,733	10,028
Men	2,053	2,107	2,185	2,251
Persons of self-described gender	-	-	-	-
<b>Total City Planning &amp; Community</b>	<b>23,963</b>	<b>24,593</b>	<b>25,507</b>	<b>26,280</b>
<b>City Services</b>				
Permanent - Full time	15,034	15,429	16,003	16,488
Women	3,594	3,689	3,826	3,942
Men	11,440	11,740	12,177	12,546
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,437	1,475	1,529	1,576
Women	798	819	849	875
Men	639	656	680	701
Persons of self-described gender	-	-	-	-
<b>Total City Services</b>	<b>16,471</b>	<b>16,904</b>	<b>17,532</b>	<b>18,064</b>
<b>Casuals, temporary and other expenditure</b>	<b>2,604</b>	<b>2,676</b>	<b>2,773</b>	<b>2,859</b>
<b>Capitalised labour costs</b>	<b>3,121</b>	<b>3,190</b>	<b>3,269</b>	<b>3,349</b>
<b>Total staff expenditure</b>	<b>60,989</b>	<b>62,581</b>	<b>64,871</b>	<b>66,874</b>

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

	2022/23	2023/24	2024/25	2025/26
	FTE	FTE	FTE	FTE
<b>CEO's Office</b>				
Permanent - Full time	36.6	36.6	36.6	36.6
Women	23.6	23.6	23.6	23.6
Men	13.0	13.0	13.0	13.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	7.6	7.6	7.6	7.6
Women	7.0	7.0	7.0	7.0
Men	0.6	0.6	0.6	0.6
Persons of self-described gender	-	-	-	-
<b>Total CEO's Office</b>	<b>44.1</b>	<b>44.1</b>	<b>44.1</b>	<b>44.1</b>
<b>Experience &amp; Capability</b>				
Permanent - Full time	56.0	56.0	56.0	56.0
Women	34.0	34.0	34.0	34.0
Men	22.0	22.0	22.0	22.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	15.7	15.7	15.7	15.7
Women	13.2	13.2	13.2	13.2
Men	2.5	2.5	2.5	2.5
Persons of self-described gender	-	-	-	-
<b>Total Experience &amp; Capability</b>	<b>71.7</b>	<b>71.7</b>	<b>71.7</b>	<b>71.7</b>
<b>City Planning &amp; Community</b>				
Permanent - Full time	105.0	105.0	105.0	105.0
Women	62.5	62.5	62.5	62.5
Men	42.5	42.5	42.5	42.5
Persons of self-described gender	-	-	-	-
Permanent - Part time	115.9	115.9	115.9	115.9
Women	91.4	91.4	91.4	91.4
Men	24.5	24.5	24.5	24.5
Persons of self-described gender	-	-	-	-
<b>Total City Planning &amp; Community</b>	<b>220.9</b>	<b>220.9</b>	<b>220.9</b>	<b>220.9</b>
<b>City Services</b>				
Permanent - Full time	136.6	136.6	136.6	136.6
Women	29.6	29.6	29.6	29.6
Men	107.0	107.0	107.0	107.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	15.5	15.5	15.5	15.5
Women	8.4	8.4	8.4	8.4
Men	7.1	7.1	7.1	7.1
Persons of self-described gender	-	-	-	-
<b>Total City Services</b>	<b>152.1</b>	<b>152.1</b>	<b>152.1</b>	<b>152.1</b>
<b>Casuals and temporary staff</b>	<b>17.7</b>	<b>17.7</b>	<b>17.7</b>	<b>17.7</b>
<b>Capitalised labour</b>	<b>25.7</b>	<b>25.7</b>	<b>25.7</b>	<b>25.7</b>
<b>Total staff numbers</b>	<b>532.2</b>	<b>532.2</b>	<b>532.2</b>	<b>532.2</b>

## 4. Notes to the financial statements

This section provides detailed information to support and explain the financial statements in the previous sections.

- 4.1 Comprehensive Income Statement
- 4.2 Balance Sheet
- 4.3 Statement of Changes in Equity
- 4.4 Statement of Cash Flows
- 4.5 Restricted and unrestricted Cash and Investments
- 4.6 Capital Works Program

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

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

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

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

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

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

	2021/22 Forecast Actual	2022/23 Budget	Change	%
	\$'000	\$'000	\$'000	
Rates income	96,702	100,026	3,324	3.44%
Interest on rates and charges	902	702	-200	-22.17%
<b>Total rates income</b>	<b>97,604</b>	<b>100,728</b>	<b>3,124</b>	<b>3.20%</b>
Waste charges	15,990	16,654	664	4.15%
<b>Total rates and charges</b>	<b>113,594</b>	<b>117,382</b>	<b>3,788</b>	<b>3.33%</b>

Rates income of \$100.73 million includes:

- Base rate revenue of \$99.42 million (maximum allowed per the State Government rate cap – refer to 4.1.1(l) Fair Go Rates System Compliance Table).
- New properties/improvements (supplementary rate income) - budgeted to be \$0.57 million in 2022/23.
- Cultural and recreational land charge in lieu of rates of \$0.03 million.

Interest is charged under the Local Government Act on overdue rates and charges debts. The interest rate is prescribed in Victoria's Penalty Interest Rate Act.

User charges for waste services are based on a user pay basis and full cost recovery. There is a proposed 3.50% increase in waste service charges for 2022/23. This is due to a significant increase in waste management costs to Council from 2021/22 due to the State Government landfill levy increase of 19% (\$20 per tonne increase) from July 2022.

The sections below (4.1.1(b) to 4.1.1(o)) provide more detailed analysis of rates and charges to be levied for 2022/23 and incorporates the legislated information to be disclosed regarding rates and charges.

**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
Uniform Rate	0.00171312	0.00148199	-13.49%

**4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year**

Type or class of land	2021/22 \$'000	2022/23 \$'000	Change \$'000	%
Residential	89,844	93,021	3,177	3.54%
Commercial	6,575	6,128	-447	-6.80%
Industrial	315	297	-18	-5.84%
Cultural and Recreational	30	31	1	1.75%
<b>Total amount to be raised by general rates</b>	<b>96,764</b>	<b>99,476</b>	<b>2,712</b>	<b>2.80%</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	50,366	50,834	468	0.93%
Commercial	1,809	1,812	3	0.17%
Industrial	144	139	-5	-3.47%
Cultural and Recreational	17	17	-	0.00%
<b>Total number of assessments</b>	<b>52,336</b>	<b>52,802</b>	<b>466</b>	<b>0.89%</b>

**4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV)**

**4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year**

Type or class of land	2021/22	2022/23	Change	
	\$ million	\$ million	\$ million	%
Residential	52,445	62,767	10,323	19.68%
Commercial	3,838	4,135	297	7.74%
Industrial	184	200	16	8.97%
Cultural and Recreational	50	59	9	17.93%
<b>Total value of land</b>	<b>56,517</b>	<b>67,162</b>	<b>10,645</b>	<b>18.84%</b>

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

No municipal charge is proposed for 2022/23.

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

No municipal charge is proposed for 2022/23.

**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	
	\$	\$	\$	%
<b>Residential</b>				
Standard service				
80 litre garbage, 240 litre recycling and 240 litre garden	299.00	309.50	10.50	3.51%
<b>Other waste options</b>				
Charge for larger 120 litre garbage bin	91.50	94.70	3.20	3.50%
Charge for larger 360 litre recycling bin	43.50	45.00	1.50	3.45%
120 litre garbage, 240 litre recycling and 240 litre garden	390.50	404.20	13.70	3.51%
120 litre garbage, 240 litre recycling and 120 litre garden	390.50	404.20	13.70	3.51%
80 litre garbage, 240 litre recycling and 120 litre garden	299.00	309.50	10.50	3.51%
80 litre garbage and 240 litre recycling	299.00	309.50	10.50	3.51%
120 litre garbage and 240 litre recycling	390.50	404.20	13.70	3.51%
Additional 80 litre garbage	198.50	205.40	6.90	3.48%
Additional 120 litre garbage	233.00	241.20	8.20	3.52%
Additional 240 litre recycling	85.00	88.00	3.00	3.53%
Additional 360 litre recycling	129.00	133.50	4.50	3.49%
Additional 120 litre garden	112.50	116.40	3.90	3.47%
Additional 240 litre garden	140.50	145.40	4.90	3.49%
Domestic change bin (charged per change over not per annum)	66.00	68.30	2.30	3.48%
<b>Commercial</b>				
Commercial 240 litre garbage	584.00	604.00	20.00	3.42%
Additional 240 litre commercial garbage	729.00	754.50	25.50	3.50%

**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	
	\$	\$	\$	%
<b>Residential</b>				
Standard service 80 litre garbage, 240 litre recycling and 240 litre garden	13,017,264	<b>13,585,646</b>	566,382	4.35%
<b>Other waste options</b>				
Charge for larger 120 litre garbage bin	1,441,217	<b>1,525,041</b>	83,825	5.82%
Charge for larger 360 litre recycling bin	97,614	<b>106,740</b>	9,126	9.35%
Additional 80 litre garbage	65,902	<b>79,529</b>	13,627	20.68%
Additional 120 litre garbage	197,118	<b>221,479</b>	24,361	12.36%
Additional 240 litre recycling	33,830	<b>39,776</b>	5,946	17.58%
Additional 360 litre recycling	11,223	<b>11,748</b>	525	4.68%
Additional 120 litre garden	563	<b>583</b>	20	3.56%
Additional 240 litre garden	146,401	<b>194,679</b>	48,278	32.98%
Supplementary charges during year	59,800	<b>61,900</b>	2,100	3.51%
<b>Commercial</b>				
Commercial 240 litre garbage	482,656	<b>437,658</b>	9,002	2.10%
Additional 240 litre commercial garbage	160,380	<b>166,745</b>	6,365	3.97%
<b>Special accommodation</b>				
Retirement villages & nursing homes	211,714	<b>218,291</b>	6,578	3.11%
MC <sup>2</sup>	5,764	<b>5,965</b>	202	3.50%
<b>Total</b>	<b>15,877,444</b>	<b>16,653,778</b>	<b>776,334</b>	<b>4.89%</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	2022/23	Change	
	\$	\$	\$	%
Residential	89,844,256	<b>93,020,667</b>	3,176,411	3.54%
Commercial	6,574,740	<b>6,128,054</b>	-446,687	-6.79%
Industrial	314,649	<b>296,613</b>	-18,036	-5.73%
<b>General rates revenue</b>	<b>96,733,645</b>	<b>99,445,333</b>	<b>2,711,688</b>	<b>2.80%</b>
Cultural and recreational	30,451	<b>30,983</b>	532	1.75%
Supplementary rates	646,000	<b>572,000</b>	-74,000	-11.46%
Low income rebate	-23,000	<b>-23,000</b>	-	-
<b>Total general rates</b>	<b>97,387,096</b>	<b>100,025,317</b>	<b>2,638,221</b>	<b>2.71%</b>
<b>Waste charges</b>	<b>15,877,444</b>	<b>16,653,778</b>	<b>776,334</b>	<b>4.89%</b>
<b>Total Rates and charges</b>	<b>113,264,540</b>	<b>116,679,095</b>	<b>3,414,555</b>	<b>3.01%</b>

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

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	\$95,303,915	\$97,735,122
Number of rateable properties	52,319	52,785
Base Average Rate	\$1,821.59	\$1,851.57
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	\$1,848.92	\$1,883.97
Maximum General Rates and Municipal Charges Revenue	\$96,733,645	\$99,445,356
Budgeted General Rates and Municipal Charges Revenue	\$96,733,645	\$99,445,333
Budgeted Supplementary Rates	\$646,000	\$572,000
<b>Budgeted Total Rates and Municipal Charges Revenue</b>	<b>\$97,379,645</b>	<b>\$100,017,333</b>

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

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

- The making of supplementary valuations (2022/23: estimated \$572,000 and 2021/22: \$646,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

**4.1.1(n) Differential rates**

No differential rates are proposed for 2022/23.

**4.1.1(o) Cultural and recreational land; charges in lieu of rates**

In accordance with Section 4(4) of the Cultural and Recreational Lands Act 1963, Cultural and Recreational Lands to be charged in lieu of rates as per the below schedule:

Club	Address	Charges in lieu of rates for 2022/23
Veneto Club	191 Bulleen Road, Bulleen	\$15,967
Yarra Valley Country Club	9-15 Templestowe Road, Bulleen	\$15,016

Combined general rates and waste charges - average increase				
	2021/22	2022/23	Change	
	\$	\$	\$	%
Property value - example	\$1,080,817	\$1,271,243	\$190,426	17.62
Rate in \$	\$0.00171312	\$0.00148199	(\$0.000231)	-13.49%
General rate (property value x rate in \$)	\$1,851.57	\$1,883.97	\$32.40	1.75%
Standard waste charge	\$299.00	\$309.50	\$10.50	3.51%
<b>Total rates and waste charges</b>	<b>\$2,150.57</b>	<b>\$2,193.47</b>	<b>\$42.90</b>	<b>1.99%</b>

**4.1.2 Statutory fees and fines**

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Infringements and costs	878	1,453	575	65.49%
Town planning fees	1,359	1,383	24	1.77%
Land and property information certificates	497	459	-38	-7.65%
Asset protection and other permits	511	432	-79	-15.46%
<b>Total statutory fees and fines</b>	<b>3,245</b>	<b>3,727</b>	<b>482</b>	<b>14.85%</b>

During 2021/22 the State Government restrictions due to COVID-19 had a significant impact on this income category.

Statutory fees are forecast to gradually return to pre COVID-19 level. These fees mainly relate to fees and fines levied in accordance with legislation and include parking, animal, fire, asset protection and other fines. The decision to increase statutory fees and fines is not made by Council, but by the State Government under legislation.

**4.1.3 User fees**

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Hall hire and function centre charges	417	1,759	1,342	321.82%
Social and community services charges	212	449	237	111.79%
Town planning fees	561	526	-35	-6.24%
Aged services fees	856	707	-149	-17.41%
Registration fees (Animal, Food & Health)	1,212	1,354	142	11.72%
Advertising fees	264	350	86	32.58%
Culture and recreation fees	111	200	89	80.18%
Chargeable works fees	758	787	29	3.83%
Rent of Council facilities	1,839	2,765	926	50.35%
Other fees and charges	910	1,175	265	29.12%
<b>Total user fees</b>	<b>7,140</b>	<b>10,072</b>	<b>2,932</b>	<b>41.06%</b>

User charges relate to the recovery of service delivery costs through the charging of fees to users of Council's services. The State Government COVID-19 restrictions had significant impact on council services during 2021/22. During 2021/22 Council also provided a range of COVID-19 relief measures to assist the community for use of council services.

Total user fees are projected to increase by \$2.93 million as a result of gradual return to pre COVID-19 levels.

2022/23 Fees and charges are proposed to increase generally by 2.25% and rounding. Section 6 "Schedule of fees and charges" contains a detailed listing of the proposed 2022/23 fees and charges.

## 4.1.4 Grants

	Forecast	Budget	Change	
	Actual 2021/22 \$'000	2022/23 \$'000	\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	14,318	11,463	-2,855	-20%
State funded grants	7,518	6,624	-894	-12%
<b>Total grants received</b>	<b>21,836</b>	<b>18,087</b>	<b>-3,749</b>	<b>-17%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial Assistance Grants	3,591	2,118	-1,473	-41%
Aged care	6,230	6,142	-88	-1%
Food services	284	419	135	48%
<b>Recurrent - State Government</b>				
Aged care	51	32	-19	-37%
Maternal and child health	1,071	1,066	-5	0%
Family and children	825	854	29	4%
School crossing supervisors	307	306	-1	0%
Open space and bushland	88	117	29	33%
Immunisation	87	89	2	2%
Emergency services	98	80	-18	-18%
Community safety	76	80	4	5%
Other	60	61	1	2%
<b>Total recurrent grants</b>	<b>12,768</b>	<b>11,364</b>	<b>-1,404</b>	<b>-11%</b>
<b>Non-recurrent - State Government</b>				
Community safety	27	-	-27	-100%
Community Resilience (COVID-19)	1,044	-	-1,044	-100%
Maternal and child health	111	-	-111	-100%
Other	368	11	-357	-97%
<b>Total non-recurrent grants</b>	<b>1,550</b>	<b>11</b>	<b>-1,539</b>	<b>-99%</b>
<b>Total operating grants</b>	<b>14,318</b>	<b>11,375</b>	<b>-2,943</b>	<b>-21%</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	536	536	-	0%
Financial Assistance Grant	1,183	658	-525	-44%
<b>Total recurrent grants</b>	<b>1,719</b>	<b>1,194</b>	<b>-525</b>	<b>-31%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Buildings	225	-	-225	-100%
Roads	3,506	3,136	-370	-11%
Open space	150	-	-150	-100%
Recreation & leisure	50	-	-50	-100%
Transport	100	-	-100	-100%
<b>Non-recurrent - State Government</b>				
Buildings	10	780	770	7,700%
Roads	-	390	390	100%
Open space	285	75	-210	-74%
Recreation & leisure	1,471	1,049	-422	-29%

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Sustainability	2	-	2	100%
<b>Total non-recurrent grants</b>	<b>5,799</b>	<b>5,430</b>	<b>-369</b>	<b>-6%</b>
<b>Total capital grants</b>	<b>7,518</b>	<b>6,624</b>	<b>-894</b>	<b>-12%</b>
<b>Total Grants</b>	<b>21,836</b>	<b>17,999</b>	<b>-3,837</b>	<b>-18%</b>

Total grants include monies received from State and Federal for the purpose of funding the delivery of services to ratepayers and capital works program. Overall the level of total grants is forecast to decrease by \$3.84 million compared to 2021/22. Major changes relate to the recent announcement in the Federal Budget that 75% of the 2022/23 Financial Assistance Grant grants will be paid in advance (normally 50% is paid in advance). In addition, during 2021/22 Council received significant one-off operational grant funding related to COVID-19 (extension of Outdoor Dining & Entertainment and Business Concierge programs).

#### 4.1.5 Contributions

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Monetary	6,672	6,782	110	1.65%
Non-monetary	1,058	1,059	1	0.09%
<b>Total contributions</b>	<b>7,730</b>	<b>7,841</b>	<b>111</b>	<b>1.44%</b>

Total contributions include cash and non-cash contributions by developers in regard to open space, development contribution plans (DCP) and the value of land, roads, and footpaths transferred to council ownership by developers.

The budgeted monetary contributions for 2022/23 includes \$6.30 million of open space contributions from developers, \$0.07 million of Doncaster Hill Development Contributions from developers and \$0.34 million of club contributions towards capital works projects.

All monetary contributions are placed in a cash backed reserve to fund future capital works projects.

#### 4.1.6 Other income

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Interest	375	650	275	73.33%
Royalties	1,300	-	1,300	-100.00%
Other	226	174	-52	-23.01%
<b>Total other income</b>	<b>1,901</b>	<b>824</b>	<b>-1,077</b>	<b>-56.65%</b>

Other income is projected to decrease by \$1.08 million or 57% compared to the 2021/22 Forecast mainly due to:

- decrease in royalties associated with partial filling of Council's former quarry which is expected to end after 2021/22, partially offset by
- projected increase in interest on investments to reflect the expected increase in term deposit rates as a result of expectation of increases in the official cash rate.

Council's cash and deposits are invested in accordance with the Council Investment Policy. The funds are invested with a number of financial institutions, and include cash on hand, at call and short to medium term deposits.

#### 4.1.7 Employee costs

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Wages and salaries	58,441	60,989	2,548	4.36%
Capitalised labour	(2,835)	(3,121)	(286)	10.09%
<b>Total employee costs</b>	<b>55,606</b>	<b>57,868</b>	<b>2,262</b>	<b>4.07%</b>

Council provides services to our community through a combination of directly employed staff, temporary staff and services purchased from contractors. The extent that a service is provided by staff or contractor (or combination of both as is often the case) is determined on a service-by-service basis. The approach provides both an efficient and flexible approach to service delivery.

Wages and salaries (operating costs) include wages, superannuation, workcover and other salary on costs for employees involved in the delivery of over 100 services for our community.

Capitalised labour includes the cost of employees and temporary staff from agencies involved in design, supervision and delivery of projects in the \$64.4 million capital works program.

Total employee costs are forecast to increase by \$2.26 million or 4.1% compared to 2021/22. The change reflects an increase in employee costs according to current Manningham Agreement, an increase in the Superannuation Guarantee of 0.5%, increment increases for employees progressing through the bands, and general increases in workcover costs and other associated labour on costs.

#### 4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Waste contracts	13,477	14,195	718	5.33%
Parks, sporting reserves, street trees and bushland maintenance	5,950	5,658	-292	-4.91%
Roads, drainage, and other infrastructure repairs and maintenance	3,360	3,454	94	2.80%
Community building repairs and maintenance	2,086	1,927	-159	-7.62%
Community events and services	594	594	-	0.00%
Economic and community wellbeing	1,702	927	-775	-45.53%
Fleet	730	801	71	9.73%
Aged care services	509	433	-76	-14.93%
General materials and services	3,779	2,708	-1,071	-28.34%
<b>Total materials and services</b>	<b>32,187</b>	<b>30,697</b>	<b>-1,490</b>	<b>-4.63%</b>

Materials, services and contracts include payment to contractors for the provision of services, the purchase of consumables, maintenance costs and general materials to enable Council to provide a wide range of services. Materials, services and contracts are expected to decrease by \$1.49 million (4.6 per cent). The key variances mainly relate to:

- Aquarena and Indoor Stadium one-off contract variation payments of \$0.90 million during 2021/22 as a result of the impact of COVID-19 State Government restrictions resulting in reduced operations and temporary closures during lockdown of Council facilities under contract management;
- One-off expenses of \$0.79 million in 2021/22 associated with outdoor dining and entertainment program for community and local business benefit introduced as a result of the COVID-19 pandemic;
- COVID-19 related financial relief program to support local businesses, clubs and not-for-profit organisations totalling \$0.46 million in 2021/22. These are partly offset by:
- Waste contracts costs for the collection and disposal of waste are budgeted to increase by \$0.72 million. This is predominately due to increased disposal costs resulting from a 19 per cent increase in the State Government landfill levy from 1 July 2022; and
- A 2022/23 Budget allocation for ongoing maintenance of new assets created as part of the capital works program and new initiatives including Climate Emergency Action Plan implementation, Bushland maintenance improvement, Parks Fire mitigation projects.

#### 4.1.9 Depreciation

	Forecast	Budget	Change	
	Actual			
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Property	4,261	3,994	-267	-6.27%
Plant & equipment	1,447	1,499	52	3.59%
Infrastructure	17,939	19,175	1,236	6.89%
Computers and telecommunications	495	1,272	777	156.97%
<b>Total depreciation</b>	<b>24,142</b>	<b>25,940</b>	<b>1,798</b>	<b>7.45%</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant & equipment and infrastructure assets such as roads and drains. The increase is mainly due to the completion of the capital works program and the full year impact of depreciation of the 2021/22 capital program.

#### 4.1.10 Amortisation - Intangible assets

	Forecast	Budget	Change	
	Actual			
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Intangible assets	3,159	3,029	-130	-4.12%
<b>Total amortisation - intangible assets</b>	<b>3,159</b>	<b>3,029</b>	<b>-130</b>	<b>-4.12%</b>

Amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's intangible assets (software).

**4.1.11 Amortisation - Right of use assets**

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Right of use assets	305	292	-13	-4.26%
<b>Total amortisation - right of use assets</b>	<b>305</b>	<b>292</b>	<b>-13</b>	<b>-4.26%</b>

Amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's right of use assets.

**4.1.12 Other expenses**

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Software licences	3,253	3,229	-24	-0.74%
Consultants	1,366	1,842	476	34.85%
Legal expenses	637	527	-110	-17.27%
Community grants	5,196	5,429	233	4.48%
Insurance	1,354	1,263	-91	-6.72%
Utilities	1,933	2,304	371	19.19%
Other service delivery costs	5,684	5,488	-196	-3.45%
<b>Total other expenses</b>	<b>19,423</b>	<b>20,082</b>	<b>659</b>	<b>3.39%</b>

Other expenses are budgeted to increase by \$0.66 million or 3.4 per cent and include a variety of costs incurred to support the wide variety of services that Council delivers.

The increase is mainly due to budget allocation in 2022/23 to acquire specialist knowledge for various projects including Manningham Flood Mapping Project and Liveable City Strategy 2040 - Implementation Plan. Also, utilities expenses are budgeted to return to pre-COVID levels.

## 4.2 Balance Sheet

### 4.2.1 Assets

#### 4.2.1a Current Assets

Current assets include cash and cash equivalents (cash held in bank accounts and term deposits or other highly liquid investments with terms of three months or less), other financial assets (term deposits with terms between three and twelve months) and monies owed to Council by ratepayers and others.

As at 30 June 2023, total current assets are projected to decrease by \$18.01 million mainly attributable to expenditure on the capital works program, one of the highest programs for many years.

#### 4.2.1b Non-current Assets

Property, infrastructure, plant & equipment and intangible assets represents 99.9 per cent of Council's non-current assets. During 2022/23, these assets are projected to increase by \$35.88 million as a result of the capital works program (\$64.42 million). These are partly offset by depreciation/amortisation of assets (\$29.26 million).

### 4.2.2 Liabilities

#### 4.2.2a Current Liabilities

Total current liabilities (obligations to pay within the next twelve months) are projected to decrease by \$1.81 million due mainly to recognition of prior years unearned income during the year.

#### 4.2.2b Non-current Liabilities

Total non-current liabilities are projected to remain at a similar level to 2021/22. Non-current liabilities relate to employee entitlements of \$1.45 million of long service leave and lease liabilities of \$1.50 million.

### 4.2.3 Borrowings

Council does not currently have loan borrowings nor proposes to borrow over the four-year period.

	Forecast	Budget	Projections		
	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	-	-	-	-	-
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	-	-	-	-	-
<b>Amount of borrowings as at 30 June</b>	-	-	-	-	-

#### 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 2021/22 \$'000	Budget 2022/23 \$'000
<b>Right-of-use assets</b>		
Land and building	1,975	1,695
IT equipment	28	15
<b>Total right-of-use assets</b>	<b>2,003</b>	<b>1,710</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Land and building	270	276
IT equipment	13	13
<b>Total current lease liabilities</b>	<b>283</b>	<b>289</b>
<b>Non-current lease liabilities</b>		
Land and building	1,770	1,494
IT equipment	15	2
<b>Total non-current lease liabilities</b>	<b>1,785</b>	<b>1,496</b>
<b>Total lease liabilities</b>	<b>2,068</b>	<b>1,785</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 Equity

Equity is the difference between the value of the total assets and the value of total liabilities. It represents the net worth of Council as at 30 June and is made up of the following components:

- Accumulated surplus is the value of all the net assets less reserves that have accumulated over time. For the year ending 30 June 2023, the accumulated surplus is budgeted to increase by \$19.9 million chiefly as a result of 2022/23 operating surplus.
- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations and is projected to remain at the 2021/22 level.
- Other reserves.

#### 4.3.1 Reserves

Other reserves are cash reserves which Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. This component includes Reserves such as the Open Space Reserve and the Doncaster Hill Development Contributions Plan Reserve. These amounts are transferred to or from the accumulated surplus of Council and are separately disclosed. Other Reserves are budgeted to have a small net decrease in 2022/23 as they provide a funding source for related projects in the capital works program.

## 4.4 Statement of Cash Flows

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

Cash flows from operating activities is budgeted to decrease from 2021/22 by \$1.41 million. The decrease mainly relates to an increase in expenditure on employee costs, partly offset by decrease in materials and services.

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

Net cash flows used in investing activities are projected to increase by \$34.0 million primarily due to expenditure on the capital works program and no projected in flow of maturing financial assets (term deposits) during the year.

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

Council is not proposing to take up new borrowings in 2022/23.

## 4.5 Restricted and unrestricted cash and investments

	Note	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change Fav / (Unfav) \$'000
<b>Total cash and investments</b>		<b>91,531</b>	<b>75,053</b>	<b>(16,478)</b>
<b>Restricted cash and investments</b>				
<b>Other reserves</b>	4.5.1	<b>(14,208)</b>	<b>(14,375)</b>	<b>(167)</b>
- Open Space reserve		(12,778)	(12,879)	(101)
- Doncaster Hill / DCP reserve		(1,430)	(1,496)	(66)
<b>Other restricted cash</b>	4.5.2	<b>(35,050)</b>	<b>(20,009)</b>	<b>15,041</b>
- Trust funds and deposits		(13,545)	(13,545)	-
- Waste initiatives		(9,463)	(6,464)	2,999
- Cash held to fund carry forward capital works		(12,042)	-	12,042
<b>Unrestricted cash and investments</b>	4.5.3	<b>42,273</b>	<b>40,669</b>	<b>(1,604)</b>
<b>Intended use of cash</b>	4.5.4	<b>(25,518)</b>	<b>(26,273)</b>	<b>(754)</b>
- Strategic fund		(15,350)	(15,898)	(548)
- Long service leave		(9,704)	(9,910)	(206)
- Manningham Recreation Association contributions		(464)	(464)	-
<b>Unrestricted cash adjusted for intended use of cash</b>	4.5.5	<b>16,754</b>	<b>14,396</b>	<b>(2,358)</b>

### 4.5.1 Other Reserves

These funds must be applied for specified purposes in accordance with various legislative requirements. While these funds can earn interest revenues for Council, the funds are not available for other purposes.

### 4.5.2 Other restricted cash

Council receives refundable deposits and other trust funds. This includes contractor deposits, landscape bond, bonds for the hire of Council facilities and other work bonds. In addition, other restricted cash includes the Waste Initiative Fund which is set aside for waste and recycling related capital works projects.

#### 4.5.3 Unrestricted cash and investments

These funds are free of all specific Council commitments and represents the funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year. Council regards these funds as necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds.

#### 4.5.4 Intended use of cash

This includes cash set aside for specific future purposes by Council which is not subject to any external restriction or legislative requirements. As at 30 June 2023, Council is forecasting to have \$26.27 million for future intended uses. This includes:

- Council has set aside \$15.9 million in a Strategic Fund to create the capacity for Council to engage in strategic property acquisition and development opportunities, major community infrastructure development opportunities and for other one-off specific purposes in the future where required.
- The projected long service leave liability at 30 June 2023 (\$9.91 million) has been set aside to ensure that council has the capacity to pay long service leave to employees when taken or upon departure.
- Contribution from Manningham Recreation Association. Council has \$0.46 million set aside for future specific use tied to the contribution received.

#### 4.5.5 Unrestricted cash adjusted for intended use of cash

Council is forecasting to hold \$14.40 million in cash without commitments or intended use as at 30 June 2023. This level is considered appropriate to ensure financial sustainability.

## 4.6 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.

### 4.6.1 Summary

	Forecast Actual 2021/22 \$'000	Budget 2022/23* \$'000	Change \$'000	%
Property	7,139	15,781	8,642	121.05%
Plant and equipment	6,053	5,931	- 122	-2.02%
Infrastructure	32,684	42,703	10,019	30.65%
<b>Total</b>	<b>45,876</b>	<b>64,415</b>	<b>18,539</b>	<b>40.41%</b>

\* 2022/23 includes \$12.04 million of projects carried forward from 2021/22.

	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	Reserves \$'000
Property	15,781	9,135	3,403	2,412	831	780	-	11,406	3,595
Plant and equipment	5,931	1,905	2,121	1,848	57	-	-	5,431	500
Infrastructure	42,703	13,135	17,667	9,940	1,961	5,844	339	28,271	8,249
<b>Total</b>	<b>64,415</b>	<b>24,175</b>	<b>23,191</b>	<b>14,200</b>	<b>2,849</b>	<b>6,624</b>	<b>339</b>	<b>45,108</b>	<b>12,344</b>

This section presents an overview of the capital works projects to be undertaken in 2022/23 by expenditure type.

\$64.4 million has been budgeted for capital works in 2022/23.

#### Property (\$15.8 million)

For the 2022/23 year, \$15.1 million will be expended on building and building improvement projects including community facilities, sports facilities and pavilions:

- \$2.1 million on the exterior of MC2
- \$1.0 million on the expansion of Tunstall Square Kindergarten

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- \$1.0 million for major community facility planning
- \$0.6 million for upgrading the Park Orchards BMX pavilion
- \$0.45 million for public toilets
- \$0.4 million for minor building refurbishment works
- \$0.25 million for Schramm's cottage improvement works
- \$5.0 million will be spent on the Strategic Land Acquisition Program
- \$1.7 million will be spent on land purchases to increase open space within the Municipality

**Plant and Equipment including intangibles (\$5.9 million)**

Significant projects include the implementation of new corporate systems to improve efficiency and customer service:

- upgrade/replacement of information technology software, equipment and hardware at Council workplaces (\$3.8 million)
- ongoing cyclical replacement of the plant and vehicle fleet (\$1.9 million)

**Infrastructure (\$42.7 million)**

Infrastructure includes roads, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes and off street car parks. For the 2022/23 year, Council is proposing to spend \$34.4 million on infrastructure and major projects in each category as listed below:

**Roads & bridges (\$15.6 million)**

- \$4.0 million for road resurfacing
- \$2.9 million for the Templestowe Route
- \$2.6 million for Tuckers Road & Footpath Reconstruction
- \$1.8 million for Jumping Creek Road
- \$1.4 million for Tram / Merlin Traffic Signals

**Footpaths and Cycleways (\$4 million)**

- \$1.35 million on the Main Yarra Trail extension to Warrandyte
- \$1.2 million for the design & construction of new footpaths
- \$0.7 million for the renewal of existing footpaths
- \$0.55 million for the Taroona Avenue Shared Path

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**Drainage (\$5.6 million)**

- \$2.3 million for Melbourne Hill Drainage
- \$1.3 million for Everard Drainage Upgrade
- \$2.0 million for other drainage works

**Recreation, leisure and community facilities (\$5.7 million)**

- \$2.53 million for Deep Creek Reserve Pavilion Redevelopment
- \$0.65 million for Donvale Reserve Northern fields floodlight upgrade
- \$0.25 million for Rieschiecks Reserve Sports Field Floodlight Construction
- \$0.25 million for Donvale Reserve Cricket Nets
- \$0.25 million for Public Tennis Court Improvement Works
- \$0.2 million for Rieschiecks Reserve Management Plan (inc Waldau)
- \$0.2 million for Park Orchards Tennis Club Court 1 & 2 and floodlight Upgrade

**Parks, open space and streetscapes (\$9.03 million)**

- \$2.29 million for Hepburn Reserve
- \$1.2 million for Macedon Square
- \$1.07 million for Ruffey Creek Linear Park
- \$1 million for Ruffey Lake Park Playground Upgrade - Victoria Street (Waldau)
- \$0.69 million for Ruffey Lake Park Master Plan Implementation (inc Waldau)
- \$0.25 million for Anderson Park Open Space Development

**Waste management (\$2.8 million)**

- \$2.7 million for Waste Management Initiatives

4.6.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Reserves \$'000
<b>PROPERTY</b>									
<b>Land</b>									
Aggregated Land Acquisition Program - Park Development/Construction	50	50	-	-	-	-	-	-	50
Land Acquisition Program - Open Space for Manningham	1,700	1,700	-	-	-	-	-	-	1,700
<b>Buildings</b>									
5 Year Solar & ESD Program	200	100	100	-	-	-	-	200	-
Major Projects - Community Facilities	89	71	-	18	-	-	-	-	89
Manningham Toy Library relocation	60	15	15	15	15	-	-	60	-
MC2 plaza activation master plan	60	30	-	30	-	-	-	60	-
Replacement Lifts Civic Centre	250	-	250	-	-	-	-	250	-
Templestowe RSL Refurbishment	-	-	-	-	-	-	-	-	-
Waldau Cafe	50	50	-	-	-	-	-	-	50
<b>Building Improvements</b>									
Strategic Property Planning	720	720	-	-	-	-	-	-	720
Accessibility Improvement Programme - Council Buildings	225	-	225	-	-	-	-	225	-
Aquarena - Agreement EF18/11204	326	-	326	-	-	-	-	326	-
Emergency Management Initiatives	50	-	50	-	-	-	-	50	-
Finns reserve Scouts upgrade AMS Buildings	75	-	75	-	-	-	-	75	-
Gum Nut Gully Preschool redevelopment	20	20	-	-	-	-	-	20	-
Indoor Stadium AMS (Highball Facilities)	150	-	120	30	-	-	-	150	-
MC2	50	-	50	-	-	-	-	50	-
MC2 Exterior	2,085	-	-	2,085	-	-	-	2,085	-
Miscellaneous Building Refurbishment Works	400	-	400	-	-	-	-	400	-
Office Accommodation Renewal	150	-	150	-	-	-	-	150	-
Park Orchards BMX Pavilion upgrade AMS Buildings	600	-	600	-	-	-	-	600	-
Public Toilet Strategy Implementation	450	225	225	-	-	-	-	450	-
Safety Improvements	50	-	50	-	-	-	-	50	-
Schramm's Cottage Restoration Works	250	-	250	-	-	-	-	-	250
Templestowe Scouts upgrade AMS Buildings	15	-	15	-	-	-	-	15	-
Tunstall Square Kindergarten expansion and Maternal and Child Health Centre minor works (exterior entry to building).	1,020	-	102	102	816	780	-	240	-
<b>TOTAL PROPERTY</b>	<b>9,095</b>	<b>2,981</b>	<b>3,003</b>	<b>2,280</b>	<b>831</b>	<b>780</b>	<b>-</b>	<b>5,456</b>	<b>2,859</b>

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Reserves \$'000
<b>PLANT AND EQUIPMENT</b>									
<b>Intangibles</b>									
Asset Management Phase 2	286	143	143	-	-	-	-	286	-
Business Continuity Management Planning	298	200	-	98	-	-	-	298	-
ERP (renewal of Financials, P&R, Budget Planning)	800	-	-	800	-	-	-	800	-
GIS Initiatives - Community Access and Safety	32	21	-	11	-	-	-	32	-
Hard/Garden Waste Automation and CRM Roadmap	520	390	-	130	-	-	-	20	500
IT Strategy Initiatives - Other	285	86	57	86	57	-	-	285	-
Mobile Computing Initiatives	71	71	-	-	-	-	-	71	-
Payments and customer refund automation	285	-	-	285	-	-	-	285	-
Smart City Bins and Drains Asset Monitoring	185	185	-	-	-	-	-	185	-
<b>Plant, Machinery and Equipment</b>									
Plant Replacement Project	1,188	-	1,069	119	-	-	-	1,188	-
<b>Computers and Telecommunications</b>									
Computer Infrastructure Replacement	79	-	79	-	-	-	-	79	-
HRIS System Implementation	500	500	-	-	-	-	-	500	-
Other Computer Infrastructure	79	-	79	-	-	-	-	79	-
P&R to TRIM Integration Redevelopment	108	54	54	-	-	-	-	108	-
<b>Art Works</b>									
Art Collection Acquisitions	30	30	-	-	-	-	-	30	-
Art Collection Conservation	10	-	10	-	-	-	-	10	-
Commissioning of public art	225	225	-	-	-	-	-	225	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>4,981</b>	<b>1,905</b>	<b>1,491</b>	<b>1,528</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>4,481</b>	<b>500</b>

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Reserves \$'000
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Aggregated Bus Shelter Installation	310	310	-	-	-	-	-	310	-
Aggregated Road Safety Projects	225	56	113	34	23	-	-	225	-
Aggregated Traffic Management & Control Measures Projects	185	56	56	37	37	-	-	185	-
AM & Capital Works Project Management & Administration	130	-	130	-	-	-	-	130	-
Arterial Road Pavements (Link & Collector)	200	-	200	-	-	-	-	200	-
Carpark - resurfacing program	75	-	75	-	-	-	-	75	-
Concrete ROWs	80	-	80	-	-	-	-	80	-
Fitzsimons Lane and Main Road Corridor (Templestowe Route)	2,915	-	1,458	1,458	-	2,063	-	852	-
Jumping Creek Road	1,000	350	400	150	100	-	-	1,000	-
Pavement Design	25	-	25	-	-	-	-	25	-
Pram Crossings	50	-	50	-	-	-	-	50	-
Road Furniture / Signs / Bins / Seats	130	-	130	-	-	-	-	130	-
Road Renewal - Kerb & Channel	540	-	540	-	-	-	-	540	-
Road Restoration	450	-	450	-	-	-	-	450	-
Road Retaining Wall / Structure	10	-	10	-	-	-	-	10	-
Road Surfacing (Reseals)	4,011	-	4,011	-	-	1,194	-	2,817	-
Table Drain Sealing	60	6	18	24	12	-	-	60	-
Tuckers Road & Footpath Reconstruction	2,600	260	780	1,040	520	1,073	-	1,527	-
Vehicle Detection Units (Replacement)	15	11	-	4	-	-	-	15	-
<b>Bridges</b>									
Bridges / Culverts - Roads & Reserves	50	-	50	-	-	-	-	50	-
Yarra River Shared Path Bridge	390	390	-	-	-	390	-	-	-
<b>Footpaths and Cycleways</b>									
Aggregated Local Footpath Design and Construction Projects	1,200	900	300	-	-	-	-	1,200	-
Footpaths - Parks	200	-	200	-	-	-	-	200	-
Footpaths - Roads	700	-	700	-	-	-	-	700	-
Main Yarra Trail Extension to Warrandyte	1,350	1,350	-	-	-	-	-	1,350	-
Taroona Avenue Shared Path	550	220	165	110	55	-	-	550	-
<b>Drainage</b>									
106-147 Brackenbury Street Warrandyte Row Drainage	300	81	120	99	-	-	-	300	-

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Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Reserves \$'000
141-157 Berringa Rd Park Orchards Easement Drainage	315	85	126	104	-	-	-	315	-
30-38 Dumossa Avenue to Carrathool Street Bulleen Easement Drainage	175	47	70	58	-	-	-	175	-
69 Atkinson Street Drainage	250	68	100	83	-	-	-	250	-
Arundel Road & Pine Avenue Park Orchards- Drainage	10	3	4	3	-	-	-	10	-
Corriedale Cres Park Orchards Catchment Drainage	50	14	20	17	-	-	-	50	-
Everard Drive Drainage Upgrade	700	189	280	231	-	-	-	700	-
Melbourne Hill Road Drainage Upgrade(C,P & D)	2,300	621	920	759	-	-	-	2,300	-
Miscellaneous Drainage Improvements	397	135	131	131	-	-	-	397	-
Mitchell Ave Warrandyte Catchment Drainage	35	9	14	12	-	-	-	35	-
Underground / Open Drainage	200	-	200	-	-	-	-	200	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
Deep Creek Reserve Pavilion Redevelopment	2,535	-	1,267	1,014	253	480	55	1,306	694
Active Reserve Facility Development Plans	30	-	15	15	-	-	-	30	-
Aggregated Leisure and Community Projects	60	-	60	-	-	-	-	60	-
Childrens Services Projects	70	35	35	-	-	-	-	70	-
Community Facilities Play Equipment AMS	48	-	48	-	-	-	-	48	-
Cricket Nets / Coaches Boxes / Goalposts	20	-	20	-	-	-	-	20	-
Cricket Nets – South Warrandyte Cricket Club	25	-	25	-	-	-	-	25	-
Doncaster Tennis Club Courts 1-5 Floodlight Upgrade	145	-	-	145	-	-	68	78	-
Donvale Reserve Cricket Nets	250	-	-	250	-	-	-	150	100
Donvale Reserve Northern fields floodlight upgrade	650	-	-	650	-	343	-	307	-
Miscellaneous Community Facilities	48	-	-	48	-	-	-	48	-
Park Orchards Community House	100	100	-	-	-	-	-	100	-
Park Orchards Tennis Club Court 1 & 2 and floodlight Upgrade	200	-	-	200	-	100	-	100	-
Parks and Recreation Asset Renewal	55	-	55	-	-	-	-	55	-
Public Tennis Court Improvement Works	250	-	-	250	-	-	-	150	100
Rieschiecks Reserve Management Plan (inc Waldau)	200	60	80	60	-	-	36	164	-
Rieschiecks Reserve Sports Field Floodlight Construction	255	128	128	-	-	-	-	255	-
Schramms Reserve #2 Modular Pavilion	130	65	65	-	-	127	3	-	-

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Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Reserves \$'000
Serpells Reserve Upgrade of sports field floodlighting to training standard	10	-	-	10	-	-	-	10	-
Sporting Reserves	120	-	120	-	-	-	-	120	-
Templestowe Park Tennis Club Upgrade of courts 6 and 7 and new floodlighting	10	-	5	5	-	-	-	10	-
Tennis Court Strategy	156	-	125	31	-	-	78	78	-
Warrandyte Library Placemaking Upgrade	100	-	-	75	25	-	100	-	-
Wonga Park Tennis Club Court 1 Resurface and fencing	100	50	50	-	-	-	-	100	-
<b>Waste Management</b>									
Aggregated Waste Initiatives	2,500	2,500	-	-	-	-	-	-	2,500
Quarry Site Planning	260	260	-	-	-	-	-	-	260
<b>Parks, Open Space and Streetscapes</b>									
Aggregated Small Reserves Concept Plans	48	48	-	-	-	-	-	48	-
Anderson Park Open Space Development	250	250	-	-	-	-	-	250	-
Astelot Reserve Playspace Renewal	15	-	14	2	-	-	-	-	15
Brendan Reserve Playspace Renewal	90	-	81	9	-	-	-	-	90
Cat Jump Park Playspace Renewal	250	-	225	25	-	-	-	-	250
City Signage Program	130	130	-	-	-	-	-	130	-
Crawford Reserve Playspace Renewal	90	-	81	9	-	-	-	-	90
Donvale Reserve Playspace Renewal	20	-	18	2	-	-	-	-	20
Hepburn Reserve	1,457	1,457	-	-	-	-	-	1,170	287
Implementation of Horse Riding strategy	71	-	-	71	-	-	-	71	-
Implementation of Koonung Park Management Plan	40	30	10	-	-	-	-	40	-
Jenkins Park (GG) Playspace Renewal	200	-	180	20	-	-	-	-	200
Leawarra Reserve Playspace Renewal	90	-	81	9	-	-	-	-	90
Macedon Square	1,100	330	440	220	110	-	-	1,100	-
Maxia Reserve Playspace Renewal	100	-	90	10	-	-	-	-	100
Miscellaneous General Leisure (Ongoing replacement and upgrade of Rec Assets)	150	113	38	-	-	-	-	150	-
Miscellaneous Open Space Projects	31	31	-	-	-	-	-	31	-
Mullum Mullum Creek Linear Park / Currawong - Stage 1	52	13	13	13	13	-	-	52	-
Play Spaces - AMS	90	-	90	-	-	-	-	90	-
Ruffey Creek Linear Park	1,070	268	268	268	268	-	-	270	800
Ruffey Lake Park Master Plan Implementation (inc Waldau)	693	173	173	173	173	-	-	-	693

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Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Reserves \$'000
Ruffey Lake Park Playground Upgrade - Victoria Street (Waldau)	900	-	-	900	-	-	-	900	
St Clems Reserve South Open Space Development	20	20	-	-	-	-	20	-	
Street Furniture Program	100	100	-	-	-	-	100	-	
Street Lighting Replacement Program	16	-	8	4	4	-	-	16	
Swanston Reserve Skate Facility Renewal	30	15	15	-	-	-	-	30	
Ted Ajani Reserve Playspace Renewal	20	-	18	2	-	-	-	20	
Tree Planting & Streetscapes	450	-	450	-	-	-	-	450	
Water Services	110	-	110	-	-	-	-	110	
Wombat Bend Playspace Restoration	30	-	23	8	-	-	-	30	
Wonguim Wilam Park Warrandyte River Reserve (previously known as Lions Park)	75	56	19	-	-	75	-	-	
<b>TOTAL INFRASTRUCTURE</b>	<b>38,297</b>	<b>11,391</b>	<b>16,465</b>	<b>8,848</b>	<b>1,593</b>	<b>5,844</b>	<b>339</b>	<b>24,905</b>	<b>7,209</b>
<b>TOTAL NEW CAPITAL WORKS</b>	<b>52,373</b>	<b>16,277</b>	<b>20,959</b>	<b>12,656</b>	<b>2,481</b>	<b>6,624</b>	<b>339</b>	<b>34,842</b>	<b>10,568</b>

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

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Reserves \$'000
<b>PROPERTY</b>									
<b>Land</b>									
Aggregated Land Acquisition Program - Park Development/Construction	50	50	-	-	-	-	-	-	50
Strategic Property Acquisitions	5,000	5,000	-	-	-	-	-	5,000	-
<b>Buildings</b>									
5 Year Solar & ESD Program	800	400	400	-	-	-	-	800	-
Major Projects - Community Facilities	661	529	-	132	-	-	-	-	661
Templestowe RSL Refurbishment	150	150	-	-	-	-	-	150	-
Waldau Cafe	25	25	-	-	-	-	-	-	25
<b>TOTAL PROPERTY</b>	<b>6,686</b>	<b>6,154</b>	<b>400</b>	<b>132</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,950</b>	<b>736</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Intangibles</b>									
Internet and Intranet Renewal	250	-	-	250	-	-	-	250	-
<b>Plant, Machinery and Equipment</b>									
Plant Replacement Project	700	-	630	70	-	-	-	700	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>950</b>	<b>-</b>	<b>630</b>	<b>320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>950</b>	<b>-</b>
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Jumping Creek Road	783	274	313	118	78	-	-	783	-
Tram / Merlin Traffic Signals	1,400	140	420	560	280	-	-	1,400	-
<b>Drainage</b>									
2 to 24 Euston Ave Park Orchards Easement Drainage	250	68	100	83	-	-	-	250	-
Everard Drive Drainage Upgrade	640	173	256	211	-	-	-	640	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
Doncaster Tennis Club floodlight Upgrade courts 7, 8, 9, 10 and 11.	82	41	41	-	-	-	-	82	-
Manningham Templestowe Leisure Centre Master Plan	6	3	3	-	-	-	-	6	-
Wonga Park Masterplan	5	1	4	-	-	-	-	5	-
<b>Parks, Open Space and Streetscapes</b>									
Hepburn Reserve	840	840	-	-	-	-	-	-	840
Macedon Square	100	30	40	20	10	-	-	100	-
Pettys Reserve Open Space Development	100	100	-	-	-	-	-	-	100
Ruffey Lake Park Playground Upgrade - Victoria Street (Waldau)	100	-	-	100	-	-	-	100	-
Wonguim Wilam Park Warrandyte River Reserve (previously known as Lions Park)	100	75	25	-	-	-	-	-	100
<b>TOTAL INFRASTRUCTURE</b>	<b>4,406</b>	<b>1,744</b>	<b>1,202</b>	<b>1,091</b>	<b>368</b>	<b>-</b>	<b>-</b>	<b>3,366</b>	<b>1,040</b>
<b>TOTAL CARRIED FORWARD CAPITAL WORKS 2021/22</b>	<b>12,042</b>	<b>7,898</b>	<b>2,232</b>	<b>1,543</b>	<b>368</b>	<b>-</b>	<b>-</b>	<b>10,266</b>	<b>1,776</b>

**4.6.4 Summary of Planned Capital Works Expenditure**

For the years ending 30 June 2024, 2025 & 2026

2023/24	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Reserves \$'000
<b>Property</b>										
Land	2,400	2,400	-	-	-	2,400	-	-	-	2,400
Land improvements	-	-	-	-	-	-	-	-	-	-
<b>Total Land</b>	<b>2,400</b>	<b>2,400</b>	-	-	-	<b>2,400</b>	-	-	-	<b>2,400</b>
Buildings	9,650	7,520	235	1,895	-	9,650	-	-	650	9,000
Heritage Buildings	-	-	-	-	-	-	-	-	-	-
Building improvements	4,051	150	2,471	-	1,430	4,051	-	-	4,051	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
<b>Total Buildings</b>	<b>13,701</b>	<b>7,670</b>	<b>2,706</b>	<b>1,895</b>	<b>1,430</b>	<b>13,701</b>	-	-	<b>4,701</b>	<b>9,000</b>
<b>Total Property</b>	<b>16,101</b>	<b>10,070</b>	<b>2,706</b>	<b>1,895</b>	<b>1,430</b>	<b>16,101</b>	-	-	<b>4,701</b>	<b>11,400</b>
<b>Plant and Equipment</b>										
Intangibles	1,688	713	57	57	861	1,688	-	-	1,688	-
Plant, machinery and equipment	2,243	-	2,019	-	224	2,243	-	-	2,243	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	379	300	79	-	-	379	-	-	379	-
Art Works	130	120	10	-	-	130	-	-	130	-
<b>Total Plant and Equipment</b>	<b>4,440</b>	<b>1,133</b>	<b>2,165</b>	<b>57</b>	<b>1,085</b>	<b>4,440</b>	-	-	<b>4,440</b>	-
<b>Infrastructure</b>										
Roads	16,445	2,813	9,873	788	2,970	16,445	4,071	-	12,374	-
Bridges	540	440	100	-	-	540	440	-	100	-
Footpaths and cycleways	3,150	1,605	1,380	55	110	3,150	-	-	3,150	-
Drainage	4,140	1,095	1,745	-	1,300	4,140	-	-	4,140	-
Recreational, leisure and community facilities	2,235	712	903	-	619	2,235	-	108	1,888	240
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	8,484	2,445	3,751	771	1,516	8,484	-	-	5,367	3,117
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	30	-	-	-	30	30	-	-	30	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>35,024</b>	<b>9,111</b>	<b>17,753</b>	<b>1,614</b>	<b>6,545</b>	<b>35,024</b>	<b>4,511</b>	<b>108</b>	<b>27,048</b>	<b>3,357</b>
<b>Total Capital Works Expenditure</b>	<b>55,565</b>	<b>20,314</b>	<b>22,624</b>	<b>3,566</b>	<b>9,061</b>	<b>55,565</b>	<b>4,511</b>	<b>108</b>	<b>36,189</b>	<b>14,757</b>

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Reserves \$'000
<b>Property</b>										
Land	1,555	1,555	-	-	-	1,555	-	-	-	1,555
Land improvements	-	-	-	-	-	-	-	-	-	-
<b>Total Land</b>	<b>1,555</b>	<b>1,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,555</b>
Buildings	10,200	7,300	350	-	2,550	10,200	2,000	-	1,200	7,000
Heritage Buildings	-	-	-	-	-	-	-	-	-	-
Building improvements	3,440	150	2,955	20	315	3,440	-	-	3,440	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
<b>Total Buildings</b>	<b>13,640</b>	<b>7,450</b>	<b>3,305</b>	<b>20</b>	<b>2,865</b>	<b>13,640</b>	<b>2,000</b>	<b>-</b>	<b>4,640</b>	<b>7,000</b>
<b>Total Property</b>	<b>15,195</b>	<b>9,005</b>	<b>3,305</b>	<b>20</b>	<b>2,865</b>	<b>15,195</b>	<b>2,000</b>	<b>-</b>	<b>4,640</b>	<b>8,555</b>
<b>Plant and Equipment</b>										
Intangibles	1,588	178	57	57	1,296	1,588	-	-	1,588	-
Plant, machinery and equipment	1,830	-	1,647	-	183	1,830	-	-	1,830	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	379	300	79	-	-	379	-	-	379	-
Art Works	130	120	10	-	-	130	-	-	130	-
<b>Total Plant and Equipment</b>	<b>3,927</b>	<b>598</b>	<b>1,793</b>	<b>57</b>	<b>1,479</b>	<b>3,927</b>	<b>-</b>	<b>-</b>	<b>3,927</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	14,064	2,704	9,543	735	1,082	14,064	1,455	50	12,559	-
Bridges	320	220	100	-	-	320	220	-	100	-
Footpaths and cycleways	3,802	1,794	1,815	64	128	3,802	-	563	3,239	-
Drainage	4,698	1,251	1,963	-	1,484	4,698	-	-	4,698	-
Recreational, leisure and community facilities	2,648	284	1,392	-	972	2,648	-	380	2,268	-
Waste management	2,000	2,000	-	-	-	2,000	-	-	-	2,000
Parks, open space and streetscapes	6,085	1,672	2,823	362	1,229	6,085	-	-	4,100	1,985
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	216	-	-	-	216	216	-	-	216	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>33,833</b>	<b>9,925</b>	<b>17,636</b>	<b>1,161</b>	<b>5,111</b>	<b>33,833</b>	<b>1,675</b>	<b>993</b>	<b>27,180</b>	<b>3,985</b>
<b>Total Capital Works Expenditure</b>	<b>52,955</b>	<b>19,528</b>	<b>22,734</b>	<b>1,238</b>	<b>9,455</b>	<b>52,955</b>	<b>3,675</b>	<b>993</b>	<b>35,747</b>	<b>12,540</b>

2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Reserves \$'000
<b>Property</b>										
Land	1,560	1,560	-	-	-	1,560	-	-	-	1,560
Land improvements	-	-	-	-	-	-	-	-	-	-
<b>Total Land</b>	<b>1,560</b>	<b>1,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,560</b>
Buildings	2,174	1,158	816	-	200	2,174	-	-	1,174	1,000
Heritage Buildings	-	-	-	-	-	-	-	-	-	-
Building improvements	3,490	-	3,270	-	220	3,490	-	-	3,490	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
<b>Total Buildings</b>	<b>5,664</b>	<b>1,158</b>	<b>4,086</b>	<b>-</b>	<b>420</b>	<b>5,664</b>	<b>-</b>	<b>-</b>	<b>4,664</b>	<b>1,000</b>
<b>Total Property</b>	<b>7,224</b>	<b>2,718</b>	<b>4,086</b>	<b>-</b>	<b>420</b>	<b>7,224</b>	<b>-</b>	<b>-</b>	<b>4,664</b>	<b>2,560</b>
<b>Plant and Equipment</b>										
Intangibles	2,238	178	757	57	1,246	2,238	-	-	2,238	-
Plant, machinery and equipment	1,920	-	1,728	-	192	1,920	-	-	1,920	-
Fixtures, fittings and furniture	109	30	79	-	-	109	-	-	109	-
Computers and telecommunications	1,023	15	1,008	-	-	1,023	-	-	1,023	-
Art Works	131	121	10	-	-	131	-	-	131	-
<b>Total Plant and Equipment</b>	<b>5,421</b>	<b>344</b>	<b>3,582</b>	<b>57</b>	<b>1,438</b>	<b>5,421</b>	<b>-</b>	<b>-</b>	<b>5,421</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	10,833	1,698	8,036	447	652	10,833	1,478	-	9,355	-
Bridges	4,850	4,750	100	-	-	4,850	4,750	-	100	-
Footpaths and cycleways	4,010	2,133	1,689	63	125	4,010	-	-	4,010	-
Drainage	4,625	1,232	1,933	-	1,460	4,625	-	-	4,625	-
Recreational, leisure and community facilities	3,538	921	1,624	-	993	3,538	-	330	2,826	382
Waste management	1,400	1,400	-	-	-	1,400	-	-	-	1,400
Parks, open space and streetscapes	11,610	5,929	3,140	400	2,142	11,610	-	-	5,985	5,625
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	32	-	-	-	32	32	-	-	32	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>40,898</b>	<b>18,062</b>	<b>16,522</b>	<b>910</b>	<b>5,404</b>	<b>40,898</b>	<b>6,228</b>	<b>330</b>	<b>26,933</b>	<b>7,407</b>
<b>Total Capital Works Expenditure</b>	<b>53,543</b>	<b>21,124</b>	<b>24,190</b>	<b>967</b>	<b>7,262</b>	<b>53,543</b>	<b>6,228</b>	<b>330</b>	<b>37,018</b>	<b>9,967</b>

## 4.6.5 Four Year Capital Works Program Detail

Capital Works Area	Total 4 year Program				
	2022/23	2023/24	2024/25	2025/26	
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>					
<b>Land</b>					
Land Acquisition Program - Open Space for Manningham	6,615	1,700	1,800	1,555	1,560
Aggregated Land Acquisition Program - Park Development/Construction	700	100	600	-	-
Strategic Property Acquisitions	5,000	5,000	-	-	-
<b>Buildings</b>					
Public Toilets in Linear Parks	208	-	-	-	208
Central Food Distribution Centre	716	-	-	-	716
Depot vehicle security	350	-	350	-	-
Rieschiecks Reserve Athletic Pavilion Redevelopment	1,100	-	100	1,000	-
Replacement Lifts Civic Centre	500	250	-	-	250
Schramm's Cottage Museum Complex Improvement Works	2,200	-	2,200	-	-
Templestowe RSL Refurbishment	150	150	-	-	-
Waldau Cafe	75	75	-	-	-
Major Projects - Community Facilities	17,550	750	6,800	9,000	1,000
Manningham Toy Library relocation	60	60	-	-	-
MC2 plaza activation master plan	60	60	-	-	-
5 Year Solar & ESD Program	1,400	1,000	200	200	-
<b>Building Improvements</b>					
Aquarena - Agreement EF18/11204	1,246	326	300	300	320
Miscellaneous Building Refurbishment Works	1,825	400	500	450	475
Municipal Offices	50	-	-	-	50
MC2	300	50	100	100	50
Indoor Stadium AMS (Highball Facilities)	700	150	150	200	200
Emergency Management Initiatives	200	50	50	50	50
Safety Improvements	200	50	50	50	50
ADSS: Planned Activity Group (PAG) AMS	200	-	-	200	-
Templestowe Scouts upgrade AMS Buildings	115	15	100	-	-
Finns reserve Scouts upgrade AMS Buildings	75	75	-	-	-
Park Orchards BMX Pavilion upgrade AMS Buildings	600	600	-	-	-
Office Accommodation Renewal	1,300	150	150	500	500
MC2 Exterior	3,485	2,085	1,400	-	-
Accessibility Improvement Programme - Council Buildings	725	225	250	250	-
Donvale Preschool	250	-	-	250	-
Donvale Pony Club	351	-	351	-	-
Warrandyte Scout Hall	350	-	-	350	-
Wyena Pony Club	350	-	350	-	-
Aggregated Building Renewal Projects	350	-	-	65	285
Aggregated Recreation Building Renewal Projects	450	-	-	-	450
Public Toilet Strategy Implementation	1,050	450	300	300	-
Doncaster East Hall Renewal Works	300	-	-	-	300
Tunstall Square Kindergarten expansion and Maternal and Child Health Centre minor works (exterior entry to building).	1,020	1,020	-	-	-
Gum Nut Gully Preschool redevelopment	20	20	-	-	-
Lower Templestowe Preschool cease operations/combine with another service	100	-	-	100	-
Beverley Hills Preschool Concrete drain repairs and refurbishment works	360	-	-	-	360
Doncaster Library Internal Layout Changes	275	-	-	275	-
Schramm's Cottage Restoration Works	250	250	-	-	-
Strategic Property Planning	720	720	-	-	-
Donvale Tennis Club upgrade AMS Buildings	400	-	-	-	400
<b>TOTAL PROPERTY</b>	<b>54,301</b>	<b>15,781</b>	<b>16,101</b>	<b>15,195</b>	<b>7,224</b>

Capital Works Area	Total 4 year Program	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PLANT AND EQUIPMENT</b>					
<b>Plant, Machinery and Equipment</b>					
Plant Replacement Project	7,881	1,888	2,243	1,830	1,920
<b>Fixtures, Fittings and Furniture</b>					
Furniture and Equipment (Municipal Offices)	79	-	-	-	79
Mobile Community Conversations	30	-	-	-	30
<b>Computers and Telecommunications</b>					
Enterprise Application Interface (Middleware)	20	-	-	-	20
Computer Infrastructure Replacement	316	79	79	79	79
Other Computer Infrastructure	158	79	-	-	79
IT Base Asset Renewal	845	-	-	-	845
P&R to TRIM Integration Redevelopment	108	108	-	-	-
HRIS System Implementation	1,100	500	300	300	-
<b>Intangibles</b>					
Business Continuity Management Planning	298	298	-	-	-
GIS Initiatives - Community Access and Safety	128	32	32	32	32
Aggregated IT & Transformation 10 Year Plan Projects	700	-	-	-	700
IT Strategy Initiatives - Other	1,140	285	285	285	285
Payments and customer refund automation	285	285	-	-	-
Smart City Bins and Drains Asset Monitoring	420	185	235	-	-
Mobile Computing Initiatives	284	71	71	71	71
ERP (renewal of Financials, P&R, Budget Planning)	3,915	800	765	1,200	1,150
Hard/Garden Waste Automation and CRM Roadmap	520	520	-	-	-
Asset Management Phase 2	286	286	-	-	-
MFV and HAW Booking System	300	-	300	-	-
Internet and Intranet Renewal	250	250	-	-	-
<b>Art Works</b>					
Art Collection Conservation	40	10	10	10	10
Art Collection Acquisitions	121	30	30	30	31
Commissioning of public art	495	225	90	90	90
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>19,719</b>	<b>5,931</b>	<b>4,440</b>	<b>3,927</b>	<b>5,421</b>

Capital Works Area	Total 4 year Program				
	2022/23	2023/24	2024/25	2025/26	
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>INFRASTRUCTURE</b>					
<b>Roads</b>					
AM & Capital Works Project Management & Administration	580	130	140	150	160
Arterial Road Pavements (Link & Collector)	800	200	200	200	200
Carpark - resurfacing program	270	75	-	100	95
Concrete ROWs	170	80	30	30	30
Pavement Design	100	25	25	25	25
Open Space Road Pavements	320	-	80	160	80
Pram Crossings	200	50	50	50	50
Road Restoration	1,925	450	500	500	475
Road Retaining Wall / Structure	40	10	10	10	10
Road Surfacing (Reseals)	16,816	4,011	3,469	4,813	4,523
Road Renewal - Kerb & Channel	2,250	540	540	570	600
Table Drain Sealing	289	60	75	75	79
Tuckers Road & Footpath Reconstruction	2,600	2,600	-	-	-
Jumping Creek Road	18,401	1,783	6,876	6,295	3,447
Fitzsimons Lane and Main Road Corridor (Templestowe Route)	6,529	2,915	3,614	-	-
Road Furniture / Signs / Bins / Seats	455	130	65	130	130
Shopping Centre Enhancements	140	-	-	70	70
Vehicle Detection Units (Replacement)	60	15	15	15	15
Aggregated Traffic Management & Control Measures Projects	814	185	200	221	208
Aggregated Road Safety Projects	979	225	250	257	247
Aggregated Traffic Control Devices Council Link (Arterial)	247	-	81	84	82
Aggregated Bus Shelter Installation	1,151	310	225	309	307
Tram / Merlin Traffic Signals	1,400	1,400	-	-	-
<b>Bridges</b>					
Bridges / Culverts - Roads & Reserves	350	50	100	100	100
Yarra River Shared Path Bridge	5,800	390	440	220	4,750
<b>Footpaths and Cycleways</b>					
Main Yarra Trail Extension to Warrandyte	1,850	1,350	500	-	-
Footpaths - Parks	840	200	220	220	200
Footpaths - Roads	3,130	700	700	890	840
Dudley Road Stage 2 PPN	500	-	-	-	500
Aggregated Local Footpath Design and Construction Projects	6,273	1,200	1,180	2,050	1,843
Taroona Avenue Shared Path	550	550	-	-	-
Aggregated Bicycle Strategy Projects	1,819	-	550	642	627
<b>Drainage</b>					
Underground / Open Drainage	800	200	200	200	200
Melbourne Hill Road Drainage Upgrade(C,P & D)	4,225	2,300	1,925	-	-
285 Oban Road Culvert	650	-	-	650	-
Aggregated Drainage Strategy Projects	6,250	-	-	2,350	3,900
Miscellaneous Drainage Improvements	1,885	397	440	523	525
Mitchell Ave Warrandyte Catchment Drainage	1,535	35	1,075	425	-
106-147 Brackenbury Street Warrandyte Row Drainage	300	300	-	-	-
141-157 Berringa Rd Park Orchards Easement Drainage	315	315	-	-	-
Blair Street Warrandyte Street Drainage	550	-	-	550	-
Arundel Road & Pine Avenue Park Orchards - Drainage	210	10	200	-	-
30-38 Dumossa Avenue to Carrathool Street Bulleen Easement Drainage	175	175	-	-	-
Corriedale Cres Park Orchards Catchment Drainage	350	50	300	-	-
69 Atkinson Street Drainage	250	250	-	-	-
Everard Drive Drainage Upgrade	1,340	1,340	-	-	-
2 to 24 Euston Ave Park Orchards Easement Drainage	250	250	-	-	-

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Capital Works Area	Total 4 year	2022/23	2023/24	2024/25	2025/26
	Program				
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Recreational, Leisure and Community Facilities</b>					
Deep Creek Reserve Pavilion Redevelopment	2,535	2,535	-	-	-
Miscellaneous Community Facilities	144	48	-	48	48
Community Facilities Play Equipment AMS	192	48	48	48	48
Aquarena 50m pool Upgrade	500	-	-	500	-
Warrandyte Library Placemaking Upgrade	100	100	-	-	-
Park Orchards Community House	200	100	100	-	-
Childrens Services Projects	284	70	70	72	72
Parks and Recreation Asset Renewal	201	55	72	74	-
Active Reserve Facility Development Plans	120	30	30	30	30
Sportsground Refurbishment - Drainage Program	414	-	142	142	130
Cricket Nets / Coaches Boxes / Goalposts	110	20	30	30	30
Donvale Reserve Cricket Nets	250	250	-	-	-
Cricket Nets – South Warrandyte Cricket Club	25	25	-	-	-
Outdoor Basketball & Netball Facilities	162	-	54	54	54
Sporting Reserves	480	120	120	120	120
Tennis Court Strategy	1,576	156	-	760	660
Public Tennis Court Improvement Works	250	250	-	-	-
Schramms Reserve Pavilion No 2 Redevelopment	300	-	300	-	-
Mullum Mullum Reserve 3rd Artificial Bowling Green	389	-	389	-	-
Rieschiecks Reserve Management Plan (inc Waldau)	1,900	200	-	700	1,000
Floodlighting Sporting Facilities	180	-	-	-	180
Aggregated Leisure and Community Projects	261	60	65	70	66
Ted Ajani Sports Field Floodlight Upgrade	300	-	300	-	-
Wonga Park Tennis Club Court 1 Resurface and fencing	100	100	-	-	-
Rieschiecks Reserve Sports Field Floodlight Construction	255	255	-	-	-
Doncaster Tennis Club Courts 1-5 Floodlight Upgrade	145	145	-	-	-
Serpells Reserve Upgrade of sports field floodlighting to training standard	310	10	300	-	-
Templestowe Park Tennis Club Upgrade of courts 6 and 7 and new floodlighting	225	10	215	-	-
Park Orchards Tennis Club Court 1 & 2 and floodlight Upgrade	200	200	-	-	-
Donvale Reserve Northern fields floodlight upgrade	650	650	-	-	-
Sportsground Redevelopment Program	1,100	-	-	-	1,100
Manningham Templestowe Leisure Centre Master Plan	6	6	-	-	-
Schramms Reserve #2 Modular Pavilion	130	130	-	-	-
Doncaster Tennis Club floodlight Upgrade courts 7, 8, 9, 10 and 11	82	82	-	-	-
Wonga Park Masterplan	5	5	-	-	-
<b>Waste Management</b>					
Quarry Site Planning	260	260	-	-	-
Aggregated Waste Initiatives	5,900	2,500	-	2,000	1,400

Capital Works Area	Total 4 year	2022/23	2023/24	2024/25	2025/26
	Program				
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Parks, Open Space and Streetscapes</b>					
Mullum Mullum Creek Linear Park / Currawong - Stage 1	52	52	-	-	-
Water Services	440	110	110	110	110
Play Spaces - AMS	360	90	90	90	90
Green Gully Linear Park Signage & Miscellaneous Works	202	-	102	100	-
Miscellaneous Open Space Projects	124	31	31	31	31
Water Initiatives	381	-	65	158	158
Mullum Mullum Linear Park Stage 2	100	-	-	-	100
Mullum Mullum Linear Park Stage 5 (Heid-Warr Rd to Yarra River)	650	-	100	50	500
Implementation of Horse Riding strategy	284	71	71	71	71
Koonung Creek Linear Park Management Plan	310	-	160	150	-
Implementation of Koonung Park Management Plan	40	40	-	-	-
Hepburn Reserve	2,297	2,297	-	-	-
Studley Park (paths) Tullamore Interface	150	-	-	150	-
Ruffey Lake Park Playground Upgrade - Victoria Street (Waldau)	1,000	1,000	-	-	-
Ruffey Creek Linear Park	1,870	1,070	800	-	-
Wombat Bend Playspace Restoration	540	30	500	10	-
Aranga Reserve Playspace Renewal	65	-	65	-	-
Astelot Reserve Playspace Renewal	165	15	150	-	-
Brendan Reserve Playspace Renewal	90	90	-	-	-
Cat Jump Park Playspace Renewal	250	250	-	-	-
Crawford Reserve Playspace Renewal	90	90	-	-	-
Doncaster Reserve Playspace Renewal	220	-	20	200	-
Donvale Reserve Playspace Renewal	220	20	200	-	-
Grover Reserve Playspace Renewal	80	-	80	-	-
Jenkins Park (GG) Playspace Renewal	200	200	-	-	-
Joroma Reserve Playspace Renewal	72	-	72	-	-
Leawarra Reserve Playspace Renewal	90	90	-	-	-
Maggs Reserve Playspace Renewal	165	-	15	150	-
Maxia Reserve Playspace Renewal	100	100	-	-	-
Mossdale Reserve Playspace Renewal	165	-	15	150	-
Ted Ajani Reserve Playspace Renewal	220	20	200	-	-
Anderson Park Open Space Development	250	250	-	-	-
St Clems Reserve South Open Space Development	295	20	275	-	-
Pettys Reserve Open Space Development	100	100	-	-	-
Eric Reserve Open Space Development	115	-	-	115	-
Aggregated Open Space Development Projects	3,240	-	-	-	3,240
Aggregated Playspace Development Projects	345	-	-	160	185
Finns Reserve Open Space Development	110	-	-	-	110
Ted Ajani Reserve Open Space Development	15	-	15	-	-
Warrandyte Skate Park Playspace Renewal	50	-	-	-	50
Burgundy Reserve Upgrade	450	-	-	450	-
Ruffey Lake Park Master Plan Implementation (inc Waldau)	4,300	693	1,157	1,150	1,300
Swanston Reserve Skate Facility Renewal	530	30	500	-	-
Templestowe Memorial Reserve Feature Replacement	180	-	-	180	-
Public Lighting in Reserves	35	-	-	-	35
SIAM Program - Smart Irrigation & Asset Management	210	-	-	-	210
Montpellier Reserve Open Space Development	110	-	-	10	100
Fitzsimons Reserve Masterplan	315	-	-	30	285
Kenman Reserve Playspace Renewal	75	-	-	-	75
Hodgson Reserve Playspace Renewal	75	-	-	-	75
Mullum Mullum Reserve New Playspace	165	-	-	15	150
Morna Reserve Playspace Renewal	75	-	-	-	75
Koonung Creek Playspaces Renewal	300	-	-	150	150

Capital Works Area	Total 4 year	2022/23	2023/24	2024/25	2025/26
	Program				
	\$'000	\$'000	\$'000	\$'000	\$'000
Whistlewood Reserve Playspace Renewal	90	-	-	-	90
Kevin Reserve Playspace Renewal	60	-	-	60	-
Sandra Reserve Playspace Renewal	75	-	-	75	-
Fahey Park Playspace Renewal	90	-	-	90	-
Hillcroft Reserve Playspace Renewal	90	-	-	90	-
Michael Reserve Playspace Renewal	75	-	-	75	-
Wonguim Wilam Park Warrandyte River Reserve (previously known as Lions Park)	175	175	-	-	-
Miscellaneous General Leisure (Ongoing replacement and upgrade of Rec Assets)	608	150	150	158	150
Fencing	850	-	220	315	315
Implementation of Boronia Reserve Management Plan	1,306	-	-	200	1,106
Bulleen Park Car Park Upgrade	606	-	-	246	360
Bin Cages at Sporting Facilities	60	-	20	20	20
Domenev Reserve Management Plan Implementation	56	-	56	-	-
Aggregated Small Reserves Concept Plans	203	48	50	48	57
Tree Planting & Streetscapes	1,800	450	450	450	450
Street Lighting Replacement Program	154	16	45	45	48
Macedon Square	3,322	1,200	2,122	-	-
Additional Street Lighting	179	-	53	63	63
Local Activity Centres Infrastructure upgrades	60	-	-	30	30
City Signage Program	510	130	100	140	140
Street Furniture Program	379	100	75	100	104
Energy Efficient Public Lighting Program	796	-	200	200	396
Templestowe Village Streetscape Upgrade	950	-	150	-	800
Major Road Lights - LED & Smart Controls Retrofit	381	-	-	-	381
<b>Off Street Car Parks</b>					
Doncaster Senior Citizens Centre Car Park Upgrade	185	-	-	185	-
Car Park Reserves Upgrades	93	-	30	31	32
<b>TOTAL INFRASTRUCTURE</b>	<b>152,457</b>	<b>42,703</b>	<b>35,024</b>	<b>33,833</b>	<b>40,898</b>
<b>TOTAL CAPITAL WORKS</b>	<b>226,477</b>	<b>64,415</b>	<b>55,565</b>	<b>52,955</b>	<b>53,543</b>

#### 4.7 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.

<b>Least to:</b>	Optus Mobile Pty Ltd CAN 054 365 696 (ABN: 65 054 365 696)
<b>Premises:</b>	Part 175-189 Bulleen Road, Bulleen being an area of approx. 50m <sup>2</sup> (underneath the legs of an existing high voltage tower) located approx. 70m in distance from the Yarra Bowmen Club
<b>Permitted use:</b>	Installation, maintenance and operation of a telecommunication facility. The Premises will accommodate the equipment shelter. The panel antennas and ancillary equipment will be installed on the high voltage tower under a separate arrangement secured by Optus Mobile Pty Ltd
<b>Term:</b>	20 years commencing 1 July 2022. The lease will include 5 year break dates
<b>Rent:</b>	\$7,800 plus GST payable annually in advance
<b>Rent review:</b>	2% per annum
<b>Outgoings:</b>	Electricity (including installation of a separate electricity meter to measure consumption) and \$1,500 plus GST towards legal fees for the drafting and finalisation of the lease
<b>Other matters:</b>	Lease to contain specific clauses for a telecommunications facility including land access requirements for installation, repair and maintenance including make good clause.

## 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.

Measure	Notes	Actual	Forecast	Budget	Projections			Trend	
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-	
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	5.79%	5.60%	4.69%	4.14%	3.53%	4.16%	o
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	174.72%	201.79%	173.80%	158.86%	145.56%	140.69%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	-11.87%	31.70%	29.69%	42.76%	32.95%	35.28%	+
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	-	-	-	-	-	-	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		-	-	-	-	-	-	o
Indebtedness	Non-current liabilities / own source revenue		2.84%	2.56%	2.23%	1.96%	1.76%	1.58%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	118.17%	130.26%	144.14%	122.31%	111.88%	104.93%	-
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	6	80.12%	80.03%	81.10%	80.60%	80.66%	80.76%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.19%	0.20%	0.17%	0.18%	0.18%	0.19%	o
<b>Efficiency</b>									
Expenditure level	Total expenses / no. of property assessments		\$2,464	\$2,554	\$2,613	\$2,691	\$2,776	\$2,822	+
Revenue level	Total rate revenue / no. of property assessments		\$1,814	\$1,845	\$1,894	\$1,934	\$1,982	\$2,027	+

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**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.

**2. Working Capital**

The proportion of current liabilities represented by current assets. Council takes this indicator very seriously to ensure that Council continue to provide services to the community, ensure the ongoing maintenance of our community's infrastructure and deliver our capital works program without necessarily having to borrow funds. Working capital is forecast to remain reasonably strong liquidity position throughout the period.

**3. Unrestricted Cash**

Cash and cash equivalents held by Council are restricted in part and not fully available for Council's operations. After adjusting for restrictions, Council is projecting to remain reasonably strong throughout the period.

**4. Debt compared to rates**

Council achieved a debt free status in November 2019 and is expected to remain debt free throughout the four-year period.

**5. Asset renewal**

This percentage indicates the extent of Council's renewal and upgrade against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 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/updated and that future capital expenditure will be required to maintain assets.

**6. Rates concentration**

This indicator reflects the extent of the reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council is more reliant on rate revenue compared to all other revenue sources.

## 6. Schedule of Fees and Charges

This section presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2022/232.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
<b>Financial Services</b>							
<b>General</b>							
Dishonoured Payments to Council - Administration Fee	Per application	Non-Taxable	45.00	46.00	1.00	2.2%	Non-Statutory
<b>Valuation and Rates</b>							
Land Information Certificates statutory	Per application	Non-Taxable	27.40	27.80	0.40	1.5%	Statutory
Land Information Certificates urgent fee - same/next day	Per application	Non-Taxable	85.00	87.00	2.00	2.4%	Statutory
Confirmation of ownership letter processed by council rates department	Per application	Non-Taxable	40.00	41.00	1.00	2.5%	Non-Statutory
Copy of Rate Notice (per Notice)	Per notice	Non-Taxable	15.00	15.50	0.50	3.3%	Non-Statutory
Request for ownership details (Protection Notices)	Per application	Non-Taxable	30.00	31.00	1.00	3.3%	Non-Statutory
Refund Administration Fee	Per refund	Non-Taxable	15.00	15.50	0.50	3.3%	Non-Statutory
Direct Debit Administration Fee (Rates)	Per dishonour	Non-Taxable	15.00	15.50	0.50	3.3%	Non-Statutory
Title Search	Per search	Non-Taxable	25.00	26.00	1.00	4.0%	Non-Statutory
Historical Rates information - Maximum	Per application	Non-Taxable	-	600.00	600.00		Non-Statutory
Historical Rates information - Maximum	Per property	Non-Taxable	200.00	N/A			Non-Statutory
Historical Rates information - Minimum	Per application	Non-Taxable	-	25.00	25.00		Non-Statutory
Historical Rates information - Minimum	Per property	Non-Taxable	10.00	N/A			Non-Statutory
Batch Information Requests - Maximum	Per application	Non-Taxable	-	600.00	600.00		Non-Statutory
Batch Information Requests - Maximum	Per property	Non-Taxable	200.00	N/A			Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Batch Information Requests - Minimum	Per application	Non-Taxable	-	25.00	25.00		Non-Statutory
Batch Information Requests - Minimum	Per property	Non-Taxable	25.00	N/A			Non-Statutory
Street Number Change - Maximum	Per application	Non-Taxable	711.20	749.00	37.80	5.3%	Non-Statutory
Street Number Change - Minimum	Per application	Non-Taxable	183.10	193.00	9.90	5.4%	Non-Statutory
<b>Community Programs</b>							
<b>Maternal and Child Health</b>							
Parent Education Program MCC resident	Per session	Taxable	33.50	34.30	0.80	2.4%	Non-Statutory
Parent Education Program Non resident	Per session	Taxable	48.50	49.60	1.10	2.3%	Non-Statutory
Parent Education Program HealthCare Card Holder	Per session	Taxable	12.70	13.00	0.30	2.4%	Non-Statutory
<b>Early Years at MC<sup>2</sup></b>							
Child Care Full week	Per week	Non-Taxable	590.00	606.00	16.00	2.0%	Non-Statutory
Child Care Full individual days	Per day	Non-Taxable	120.00	123.00	3.00	2.0%	Non-Statutory
A late fee will be charged for the late collection of children after 6:00 pm	Per occurrence	Non-Taxable	40.00	45.00	5.00	12.5%	Non-Statutory
<b>Integrated Planning</b>							
<b>Planning Scheme</b>							
<b>Fees for Planning Scheme Amendments</b>							
Notice of approval (per letter up to 100 letters)	Fee per letter	Non-Taxable	7.60	8.70	1.10	14.5%	Non-Statutory
Notice of approval (per letter over 100 letters)	Fee per letter	Non-Taxable		5.70			Non-Statutory
Notice of approval (per letter over 500 letters)	Fee per letter	Non-Taxable		4.00			Non-Statutory
Advertising fee (one sign erected on site)	Fee per sign	Non-Taxable	216.50	221.40	4.90	2.3%	Non-Statutory
Advertising fee (each additional sign erected on site)	Fee per sign	Non-Taxable	270.60	110.00	(160.60)	-59.3%	Non-Statutory
Notice of Approval - print media (Variable fee based on each individual notice)	Per Notice	Taxable					Statutory
Advertising other fee (three signs erected on site)	Fee per sign	Non-Taxable	324.70	329.60	4.90	1.5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee	
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)		
			\$	\$	\$	%		
Advertising other fee (four signs or more erected on site)	Fee per sign	Non-Taxable	378.80	384.50	5.70	1.5%	Non-Statutory	
Notice of Approval - print media (Variable fee based on each individual notice)	Per Notice	Non-Taxable					Statutory	
Notice of Exhibition - (per letter up to 100 letters)	Fee per letter	Non-Taxable	7.73	8.70	0.96	12%	Statutory	
Notice of exhibition - (per letter over 100 letters)	Fee per letter	Non-Taxable	5.56	5.70	0.14	2.5%	Statutory	
Notice of exhibition (per letter over 500 letters)	Fee per letter	Non-Taxable	3.81	4.00	0.19	5.0%	Statutory	
Notice of Exhibition - print media	Per Notice	Taxable	Variable fee	based on each individual notice			Statutory	
*Stage 1 Pre-exhibition - For: a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment.	Per amendment	Non-Taxable	3,050.90	3,149.74	98.84	3.2%	Statutory	
Stage 2 (Exhibition) For: a) considering (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Per amendment	Non-Taxable	15,121.00	15,611.09	490.09	3.2%	Statutory	
Stage 2 (Exhibition) (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Per amendment	Non-Taxable	30,212.40	31,191.60	979.20	3.2%	Statutory	
Stage 2 (Exhibition) (iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and  b) providing assistance to a panel in accordance with section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with section 27 of the Act; and e) after considering submissions and the panel's report, abandoning the amendment.	Per amendment	Non-Taxable	40,386.90	41,695.83	1,308.93	3.2%	Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Stage 3 (Adoption) For: a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act.	Per amendment	Non-Taxable	481.30	496.93	15.63	3.2%	Statutory
Stage 4 (Approval) For: a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	Per amendment	Non-Taxable	481.30	496.93	15.63	3.2%	Statutory
<b>Approvals &amp; Compliance - City Compliance</b>							
<b>Animal Management</b>							
<b>Registration Fee</b>							
Dog - Reduced Fee (Sterilised) Annual Fee \$Reg + \$4.10 State Gov Levy - Council	Per Registration	Non-Taxable	57.90	59.10	1.20	2.1%	Non-Statutory
Dog - Full Fee (Non sterilised) Annual Fee \$Reg + \$4.10 State Gov Levy - Council	Per Registration	Non-Taxable	172.60	176.30	3.70	2.1%	Non-Statutory
Cat - Reduced Fee (Sterilised) Annual Fee \$Reg + \$4.10 State Gov Levy - Council	Per Registration	Non-Taxable	36.60	37.30	0.70	1.9%	Non-Statutory
Cat - Full Fee (Non sterilised) Annual Fee \$Reg + \$4.10 State Gov Levy - Council	Per Registration	Non-Taxable	155.30	158.60	3.30	2.1%	Non-Statutory
Dangerous Dog Annual Fee \$Reg + \$4.10 State Gov Levy - Council	Per Registration	Non-Taxable	224.40	229.20	4.80	2.1%	Non-Statutory
Restricted Breed Dog Annual Fee \$Reg + \$4.10 State Gov Levy - Council	Per Registration	Non-Taxable	224.40	229.20	4.80	2.1%	Non-Statutory
Menacing Dog Annual Fee \$Reg + \$4.10 State Gov Levy - Council	Per Registration	Non-Taxable	224.40	229.20	4.80	2.1%	Non-Statutory
Domestic Animal Businesses Annual Fee \$Reg + \$20 State Gov Levy - Council	Per Registration	Non-Taxable	292.00	298.00	6.00	2.1%	Non-Statutory
Late Registration Administration Fee	Per Registration	Non-Taxable	10.70	10.90	0.20	1.9%	Non-Statutory
<b>Release Fee</b>							
Impounded Domestic Animal Dog/Cat During business hours	Per Animal	Non-Taxable	103.60	105.90	2.30	2.2%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Impounded Domestic Animal Dog/Cat outside of business hours	Per Animal	Non-Taxable	146.20	149.50	3.30	2.3%	Non-Statutory
Daily Fee - Impound Dog / Cat - Sustenance	Per Day	Non-Taxable	16.30	16.70	0.40	2.5%	Non-Statutory
Impounded Animal Stock - during business hours	Per Animal	Non-Taxable	90.40	92.40	2.00	2.2%	Non-Statutory
Impounded Animal Stock - outside of business hours	Per Animal	Non-Taxable	173.60	177.50	3.90	2.2%	Non-Statutory
Daily Sustenance charge per day - Impound - Small animal (Sheep, Goats, Llama or similar)	Per Animal / Day	Non-Taxable	20.30	20.80	0.50	2.5%	Non-Statutory
Daily Fee Sustenance charge per day - Impound - Large animal (Cows, Pony, Horses or similar)	Per Animal / Day	Non-Taxable	40.60	41.50	0.90	2.2%	Non-Statutory
<b>Surrender Fee</b>							
Domestic Animal	Per Surrender	Non-Taxable	58.00	59.30	1.30	2.2%	Non-Statutory
Stock Animal	Per Surrender	Non-Taxable	83.00	84.90	1.90	2.3%	Non-Statutory
<b>Pet Register Information</b>							
Access to the registration data by public	Per entry inspected	Non-Taxable	20.30	20.80	0.50	2.5%	Non-Statutory
<b>Hire Fees</b>							
Hire Cat Trap Fee - 2 weeks (refundable deposit \$66.50) - Council	Per cage / two weeks	Taxable	65.00	66.50	1.50	2.3%	Non-Statutory
<b>Animal Transport</b>							
Float Charge (per animal) Council impound & transport stock (3 hours) - Council	Per transport (3 hours)	Non-Taxable	216.00	220.90	4.90	2.3%	Non-Statutory
<b>Fines and Prosecutions</b>							
Animal Infringement - Level 1 (.5 Penalty Units)	0.5 Penalty Unit	Non-Taxable	90.87	92.46	1.59	1.7%	Statutory
Animal Infringement - Level 2 (1 Penalty Units)	1 Penalty Unit	Non-Taxable	181.74	184.92	3.18	1.7%	Statutory
Animal Infringement - Level 3 (1.5 Penalty Units)	1.5 Penalty Unit	Non-Taxable	272.61	277.38	4.77	1.7%	Statutory
Animal Infringement - Level 4 (2 Penalty Units)	2 Penalty Unit	Non-Taxable	363.48	369.84	6.36	1.7%	Statutory
Animal Infringement - Level 5 (2.5 Penalty Units)	2.5 Penalty Unit	Non-Taxable	454.35	462.30	7.95	1.7%	Statutory
Animal Infringement - Level 8 (4 Penalty Units)	4 Penalty Unit	Non-Taxable	726.96	739.68	12.72	1.7%	Statutory
Domestic Animals Act 1994 - Infringement (5 Penalty Units)	5 Penalty Unit	Non-Taxable	908.70	924.60	15.90	1.7%	Statutory
Domestic Animals Act 1994 - Infringement (10 Penalty Units)	10 Penalty Unit	Non-Taxable	1,817.40	1,849.20	31.80	1.7%	Statutory
Domestic Animals Act 1994 - Infringement Minor attack infringement	Per offence	Non-Taxable	454.00	462.30	8.30	1.8%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
<b>Traffic Management</b>							
<b>Parking Permit Fee</b>							
Residential Parking Initial	Per application	Non-Taxable	66.00	67.50	1.50	2.3%	Non-Statutory
Residential Parking -Additional	Per application	Non-Taxable	130.00	132.90	2.90	2.2%	Non-Statutory
Traders Parking - Bulk Permit (Greater than 10 Applications)	Per application	Non-Taxable	36.60	37.40	0.80	2.2%	Non-Statutory
Traders Parking - Per Application	Per application	Non-Taxable	66.00	67.50	1.50	2.3%	Non-Statutory
Tradesman Parking - Period between 1 to 7 days	Per application	Non-Taxable	48.80	49.90	1.10	2.3%	Non-Statutory
Tradesman Parking - Period between 1 to 12 weeks	Per application	Non-Taxable	162.40	166.10	3.70	2.3%	Non-Statutory
Replacement Permit - Administrative	Per application	Non-Taxable	10.20	10.40	0.20	2.0%	Non-Statutory
<b>Fines and Prosecutions</b>							
Parking Infringement (0.5 Penalty Unit)	0.5 Penalty Unit	Non-Taxable	90.87	92.46	1.59	1.7%	Statutory
Parking Infringement (0.6 Penalty Unit)	0.6 Penalty Unit	Non-Taxable	109.04	110.95	1.91	1.7%	Statutory
Parking Infringement (1 Penalty Unit)	1 Penalty Unit	Non-Taxable	181.74	184.92	3.18	1.7%	Statutory
Road Safety Road Rules 2017 - 0621	Set by Council (0.5 penalty unit)	Non-Taxable	90.87	92.46	1.59	1.7%	Non-Statutory
Road Safety Road Rules 2017 - 0701	Set by Council (0.5 penalty unit)	Non-Taxable	90.87	92.46	1.59	1.7%	Non-Statutory
Road Safety Road Rules 2017 - 0702	Set by Council (0.5 penalty unit)	Non-Taxable	90.87	92.46	1.59	1.7%	Non-Statutory
Road Safety Road Rules 2017 - 0704	Set by Council (0.5 penalty unit)	Non-Taxable	90.87	92.46	1.59	1.7%	Non-Statutory
Road Safety Road Rules 2017 - 0705	Set by Council (0.5 penalty unit)	Non-Taxable	90.87	92.46	1.59	1.7%	Non-Statutory
Road Safety Road Rules 2017 - 0706	Set by Council (0.5 penalty unit)	Non-Taxable	90.87	92.46	1.59	1.7%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Road Safety Road Rules 2017 - 0707	Set by Council (0.5 penalty unit)	Non-Taxable	90.87	92.46	1.59	1.7%	Non-Statutory
Road Safety Road Rules 2017 - 0708	Set by Council (0.5 penalty unit)	Non-Taxable	90.87	92.46	1.59	1.7%	Non-Statutory
Road Safety Road Rules 2017 - 0711	Set by Council (0.5 penalty unit)	Non-Taxable	90.87	92.46	1.59	1.7%	Non-Statutory
Road Safety Road Rules 2017 - 0712	Set by Council (0.5 penalty unit)	Non-Taxable	90.87	92.46	1.59	1.7%	Non-Statutory
Road Safety Road Rules 2017 - 0713	Set by Council (0.5 penalty unit)	Non-Taxable	90.87	92.46	1.59	1.7%	Non-Statutory
<b>Local Law</b>							
<b>Permit Fee</b>							
General Permit Fee	Per application	Non-Taxable	130.00	132.90	2.90	2.2%	Non-Statutory
Charity Clothing Bins - Permit Fees	Per Bin	Non-Taxable	130.00	132.90	2.90	2.2%	Non-Statutory
Craft market stalls	Per application	Non-Taxable	130.00	132.90	2.90	2.2%	Non-Statutory
Circuses and carnivals on Council/Crown land	Per application	Non-Taxable	639.50	653.90	14.40	2.3%	Non-Statutory
Mobile Cranes	Per application	Non-Taxable	1,785.40	1,825.60	40.20	2.3%	Non-Statutory
Obstructions	Per application	Non-Taxable	130.00	132.90	2.90	2.2%	Non-Statutory
Rubbish Hoppers - Annual - Accredited	Per Bin	Non-Taxable	784.60	802.30	17.70	2.3%	Non-Statutory
Activity on Footpath -Display of Goods Less than 6 square metres	Per Property	Non-Taxable	292.40	299.00	6.60	2.3%	Non-Statutory
Activity on Footpath -Display of Goods in excess of 6 square metres (per square metre)	Per square metre	Non-Taxable	81.20	83.00	1.80	2.2%	Non-Statutory
Activity on Footpath -Tables & Chairs Less than 6 square metres	Per Property	Non-Taxable	292.40	299.00	6.60	2.3%	Non-Statutory
Activity on Footpath -Tables & Chairs in excess of 6 square metres (per square metre)	per square metre	Non-Taxable	81.20	83.00	1.80	2.2%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Signs	Per Sign	Non-Taxable	130.00	132.90	2.90	2.2%	Non-Statutory
Signs - Charitable Organisations	Per Sign		65.00	66.50	1.50	2.3%	Non-Statutory
Signs - Real estate agents (inspections signs)	Per company / year	Non-Taxable	627.30	641.40	14.10	2.2%	Non-Statutory
Busking permit fee	Per application	Non-Taxable	130.00	132.90	2.90	2.2%	Non-Statutory
Public entertainment permit	Per application	Non-Taxable	130.00	132.90	2.90	2.2%	Non-Statutory
Filming	Per hour	Non-Taxable	130.00	132.90	2.90	2.2%	Non-Statutory
Use of reserves - Parks	Per day	Non-Taxable	130.00	132.90	2.90	2.2%	Non-Statutory
<b>Fines and Prosecutions</b>							
Manningham Community Local Laws Individual	Per application	Non-Taxable	200.00	200.00	-	0.0%	Non-Statutory
Manningham Community Local Laws Body Corporate / Corporation	Per application	Non-Taxable	500.00	500.00	-	0.0%	Non-Statutory
<b>Impounded Goods - Release Fee</b>							
Shopping Trolley	Per Item	Non-Taxable	67.00	68.50	1.50	2.2%	Non-Statutory
Real Estate/advertising board sign (or similar)	Per Item	Non-Taxable	118.80	121.50	2.70	2.3%	Non-Statutory
Other Item	Per Item	Non-Taxable	67.00	68.50	1.50	2.2%	Non-Statutory
<b>Impounded Vehicles - Release Fee</b>							
Vehicle - Impounded or Abandoned	Per Item	Non-Taxable	183.80	187.90	4.10	2.2%	Non-Statutory
Vehicle - Tow	Per Item	Non-Taxable	178.70	182.70	4.00	2.2%	Non-Statutory
Daily charge / Vehicle	Per Item	Non-Taxable	29.50	30.20	0.70	2.4%	Non-Statutory
<b>Impounded Vehicles - Inspection Fee</b>							
Impounded / Abandoned Vehicle	Per Item	Non-Taxable	52.80	54.00	1.20	2.3%	Non-Statutory
<b>Planning Compliance</b>							
<b>Fines and Prosecutions</b>							
Planning Infringement Notice (10 Penalty Units)	Penalty Unit	Non-Taxable	1,817.00	1,849.20	32.20	1.8%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Planning Infringement Notice (5 Penalty Units)	Penalty Unit	Non-Taxable	909.00	924.60	15.60	1.7%	Statutory
<b>Permit Fee</b>							
Outside of hours - Permit CMP	Per application	Non-Taxable	130.00	230.00	100.00	76.9%	Non-Statutory
<b>Fire Prevention</b>							
Vacant Block 1m2-1000m2 Proactive Grass Slashing Program (incorp admin fee)	Per property (Double Slash)	Taxable	484.00	494.90	10.90	2.3%	Non-Statutory
Vacant Block 1001m2-2000m2 Proactive Grass Slashing Program (incorp admin fee)	Per property (Double Slash)	Taxable	693.00	708.60	15.60	2.3%	Non-Statutory
Vacant Block per 2001m2 -4000m2 Proactive Grass Slashing Program (incorp admin fee)	Per property (Double Slash)	Taxable	770.00	787.30	17.30	2.2%	Non-Statutory
Vacant Block per ≥ 4000m2 Proactive Grass Slashing Program (incorp admin fee)	Per Property (Double Slash)	Taxable	Quote	Quote			Non-Statutory
Inaccessible for Machinery 1m2-1000m2 Proactive Program (incorp admin fee)	Per Property (Single Works)	Taxable	698.50	714.20	15.70	2.2%	Non-Statutory
Inaccessible for Machinery > 1001m2 Proactive Program (incorp admin fee)	Per Property (Single Works)	Taxable	Quote	Quote			Non-Statutory
Req for Service Admin Processing Fee Proactive Program	Per Property	Taxable	154.00	157.50	3.50	2.3%	Non-Statutory
Burn Permit Fee - Vacant Land Only (inspection required)	Per application / property	Non-Taxable	130.00	132.90	2.90	2.2%	Non-Statutory
<b>Land Management</b>							
Blackberry Control - 1m2-1000m2 Proactive Program (incorp admin fee)	Council (single slash)	Taxable	324.50	339.00	14.50	4.5%	Non-Statutory
Blackberry Control - 1001m2-2000m2 Proactive Program (incorp admin fee)	Council (single slash)	Taxable	429.00	443.50	14.50	3.4%	Non-Statutory
Blackberry Control - 1001m2-2000m2 Proactive Program (incorp admin fee)	Council (single slash)	Taxable	467.50	498.50	31.00	6.6%	Non-Statutory
Blackberry Control > 4000m2 - by quote Proactive Program (incorp admin fee)	Per hour	Taxable	Quote	Quote			Non-Statutory
Req for Service Admin Processing Fee Proactive Program	Per Property	Taxable	154.00	157.50	3.50	2.3%	Non-Statutory
<b>Approvals &amp; Compliance - Environmental Health</b>							
<b>Food Act</b>							
Class 1 (Standard FSP) - Registration Fee High Risk Premises using a Standard FSP	Per registration/ premise	Non-Taxable	830.00	845.00	15.00	1.8%	Non-Statutory
Class 1 (Standard FSP) - Transfer Fee	Per registration/ premise	Non-Taxable	415.00	422.50	7.50	1.8%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Class 1 (Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	275.00	280.00	5.00	1.8%	Non-Statutory
Class 1 (Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
Class 1 (Non Standard FSP) - Registration Fee High Risk Premises using a Non Standard FSP	Per registration/ premise	Non-Taxable	510.00	520.00	10.00	2.0%	Non-Statutory
Class 1 (Non Standard FSP) - Transfer Fee	Per registration/ premise	Non-Taxable	255.00	260.00	5.00	2.0%	Non-Statutory
Class 1 (Non Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	275.00	280.00	5.00	1.8%	Non-Statutory
Class 1 (Non Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
Class 2 (Standard FSP) - Registration Fee Moderate Risk Premises using a Standard FSP	Per registration/ premise	Non-Taxable	545.00	555.00	10.00	1.8%	Non-Statutory
Class 2 (Standard FSP) - Transfer Fee	Per registration/ premise	Non-Taxable	272.50	277.50	5.00	1.8%	Non-Statutory
Class 2 (Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	275.00	280.00	5.00	1.8%	Non-Statutory
Class 2 (Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
Class 2 (Non Standard FSP) - Registration Fee Moderate Risk Premises using a Non Standard FSP	Per registration/ premise	Non-Taxable	445.00	455.00	10.00	2.2%	Non-Statutory
Class 2 (Non Standard FSP) - Transfer Fee	Per registration/ premise	Non-Taxable	222.50	227.50	5.00	2.2%	Non-Statutory
Class 2 (Non Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	275.00	280.00	5.00	1.8%	Non-Statutory
Class 2 (Non Standard FSP) - Plan Approval	Per registration/premise	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
Class 2 >20EFT (Standard FSP) - Registration Fee Moderate Risk Premises with > 20 EFT using a Standard FSP	Per registration/premise	Non-Taxable	1,090.00	1,110.00	20.00	1.8%	Non-Statutory
Class 2 >20 EFT(Standard FSP) - Transfer Fee	Per registration/premise	Non-Taxable	545.00	555.00	10.00	1.8%	Non-Statutory
Class 2 >20 EFT(Standard FSP) - pre-sale inspection report	Per registration/premise	Non-Taxable	325.00	330.00	5.00	1.5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee	
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)		
			\$	\$	\$	%		
Class 2 >20EFT(Standard FSP) - Plan Approval	Per registration/premise	Non-Taxable	315.00	320.00	5.00	1.6%	Non-Statutory	
Class 2 >20EFT (Non Standard FSP) - Registration Fee Moderate Risk Premises with >20EFT using a Non Standard FSP	Per registration/premise	Non-Taxable	730.00	745.00	15.00	2.1%	Non-Statutory	
Class 2 >20EFT (Non Standard FSP) - Transfer Fee	Per registration/premise	Non-Taxable	365.00	372.50	7.50	2.1%	Non-Statutory	
Class 2 >20EFT (Non Standard FSP) - pre-sale inspection report	Per registration/premise	Non-Taxable	325.00	330.00	5.00	1.5%	Non-Statutory	
Class 2 >20EFT (Non Standard FSP) - Plan Approval	Per registration/premise	Non-Taxable	315.00	320.00	5.00	1.6%	Non-Statutory	
Class 2 Community Group (Standard FSP) - Registration Fee Community Group using a Standard FSP	Per registration/premise	Non-Taxable	235.00	240.00	5.00	2.1%	Non-Statutory	
Class 2 Community Group (Standard FSP) - Transfer Fee	Per registration/premise	Non-Taxable	117.50	120.00	2.50	2.1%	Non-Statutory	
Class 2 Community Group (Standard FSP) - pre-sale inspection report	Per registration/premise	Non-Taxable	175.00	180.00	5.00	2.9%	Non-Statutory	
Class 2 Community Group (Standard FSP) - Plan Approval	Per registration/premise	Non-Taxable	205.00	210.00	5.00	2.4%	Non-Statutory	
Class 3 - Registration Fee Moderate to Low Risk Premises using a Minimum Records	Per registration/premise	Non-Taxable	350.00	360.00	10.00	2.9%	Non-Statutory	
Class 3 - Transfer Fee	Per registration/premise	Non-Taxable	175.00	180.00	5.00	2.9%	Non-Statutory	
Class 3 - Transfer Report	Per registration/premise	Non-Taxable	275.00	280.00	5.00	1.8%	Non-Statutory	
Class 3 - Plan Approval	Per registration/premise	Non-Taxable	235.00	240.00	5.00	2.1%	Non-Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee	
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)		
			\$	\$	\$	%		
Class 3 (Community Group) - Registration Fee Moderate to Low Risk Community Group using a Minimum Records	Per registration/premise	Non-Taxable	215.00	220.00	5.00	2.3%	Non-Statutory	
Class 3 (Community Group) - Transfer Fee	Per registration/premise	Non-Taxable	107.50	110.00	2.50	2.3%	Non-Statutory	
Class 3 (Community Group) - pre-sale inspection report	Per registration/premise	Non-Taxable	175.00	180.00	5.00	2.9%	Non-Statutory	
Class 3 (Community Group) - Plan Approval	Per registration/premise	Non-Taxable	210.00	215.00	5.00	2.4%	Non-Statutory	
Class 2 Food Vehicle (business)	Per registration/premise	Non-Taxable	525.00	535.00	10.00	1.9%	Non-Statutory	
Additional class 2 food vehicle (business)	Per registration/premise	Non-Taxable	262.50	267.50	5.00	1.9%	Non-Statutory	
<b>Mobile / Temporary Food Premises</b>								
Class 3 Food Vehicle (business)	Per registration	Non-Taxable	350.00	360.00	10.00	2.9%	Non-Statutory	
Additional class 3 food vehicle (business)	Per registration	Non-Taxable	175.00	180.00	5.00	2.9%	Non-Statutory	
Class 2 community group Food Vehicle	Per registration	Non-Taxable	215.00	220.00	5.00	2.3%	Non-Statutory	
Additional class 2 community group food vehicle	Per registration	Non-Taxable	107.50	110.00	2.50	2.3%	Non-Statutory	
Class 3 community group Food Vehicle	Per registration	Non-Taxable	195.00	200.00	5.00	2.6%	Non-Statutory	
Additional class 3 community group food vehicle	Per registration	Non-Taxable	97.50	100.00	2.50	2.6%	Non-Statutory	
Class 2 Temporary food premises (business)	Per registration	Non-Taxable	225.00	230.00	5.00	2.2%	Non-Statutory	
Additional class 2 Temporary food premises (business)	Per registration	Non-Taxable	112.50	115.00	2.50	2.2%	Non-Statutory	
Class 3 Temporary food premises (business)	Per registration	Non-Taxable	205.00	210.00	5.00	2.4%	Non-Statutory	
Additional class 3 Temporary food premises (business)	Per registration	Non-Taxable	102.50	105.00	2.50	2.4%	Non-Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee	
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)		
			\$	\$	\$	%		
Food Premises reinspection fee (for non-compliance) New fee adopted by Council 23 October 2018	Per registration	Non-Taxable	120.00	122.70	2.70	2.3%	Non-Statutory	
<b>Public Health and Wellbeing Act</b>								
<b>Registration Fee</b>								
High Risk	Per registration	Non-Taxable	350.00	360.00	10.00	2.9%	Non-Statutory	
High+Mod Risk	Per registration	Non-Taxable	430.00	440.00	10.00	2.3%	Non-Statutory	
High+Mod+Low Risk	Per registration	Non-Taxable	480.00	490.00	10.00	2.1%	Non-Statutory	
High+Low Risk	Per registration	Non-Taxable	400.00	410.00	10.00	2.5%	Non-Statutory	
Mod+Low Risk	Per registration	Non-Taxable	380.00	390.00	10.00	2.6%	Non-Statutory	
Mod Risk	Per registration	Non-Taxable	330.00	340.00	10.00	3.0%	Non-Statutory	
Low Risk - Ongoing	Per registration	Non-Taxable	195.00	200.00	5.00	2.6%	Non-Statutory	
<b>Plan Approval</b>								
High Risk	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory	
High+Mod Risk	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory	
High+Mod+Low Risk	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory	
High+Low Risk	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory	
Mod+Low Risk	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory	
Mod Risk	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory	
Low Risk - Ongoing	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory	
<b>Transfer Fee</b>								
High Risk	Per registration	Non-Taxable	175.00	180.00	5.00	2.9%	Non-Statutory	
High+Mod Risk	Per registration	Non-Taxable	215.00	220.00	5.00	2.3%	Non-Statutory	
High+Mod+Low Risk	Per registration	Non-Taxable	240.00	245.00	5.00	2.1%	Non-Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
High+Low Risk	Per registration	Non-Taxable	200.00	205.00	5.00	2.5%	Non-Statutory
Mod+Low Risk	Per registration	Non-Taxable	190.00	195.00	5.00	2.6%	Non-Statutory
Mod Risk	Per registration	Non-Taxable	165.00	170.00	5.00	3.0%	Non-Statutory
Low Risk - Ongoing	Per registration	Non-Taxable	195.00	200.00	5.00	2.6%	Non-Statutory
<b>Transfer Report</b>							
High Risk	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
High+Mod Risk	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
High+Mod+Low Risk	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
High+Low Risk	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
Mod+Low Risk	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
Mod Risk	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
Low Risk - Ongoing	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
<b>Prescribed Accommodation - Renewal Fee</b>							
<20 beds	Per registration	Non-Taxable	285.00	290.00	5.00	1.8%	Non-Statutory
20 - 40 beds	Per registration	Non-Taxable	370.00	380.00	10.00	2.7%	Non-Statutory
>40 beds	Per registration	Non-Taxable	490.00	500.00	10.00	2.0%	Non-Statutory
<b>Prescribed Accommodation - Transfer Fee</b>							
<20 beds	Per registration	Non-Taxable	142.50	145.00	2.50	1.8%	Non-Statutory
20 - 40 beds	Per registration	Non-Taxable	185.00	190.00	5.00	2.7%	Non-Statutory
>40 beds	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
<b>Prescribed Accommodation - Transfer Inspection &amp; Report</b>							
Inspection Report <20	Per registration	Non-Taxable	205.00	210.00	5.00	2.4%	Non-Statutory
Inspection Report <40	Per registration	Non-Taxable	225.00	230.00	5.00	2.2%	Non-Statutory
Inspection Report >40	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
<b>Prescribed Accommodation - Plan Approval</b>							
<20	Per registration	Non-Taxable	225.00	230.00	5.00	2.2%	Non-Statutory
<40	Per registration	Non-Taxable	245.00	250.00	5.00	2.0%	Non-Statutory
>40	Per registration	Non-Taxable	265.00	270.00	5.00	1.9%	Non-Statutory
<b>Caravan Parks Registration Fee</b>							
<25	Per registration	Non-Taxable	255.00	259.93	4.93	1.9%	Statutory
25 < 50	Per registration	Non-Taxable	511.00	519.86	8.86	1.7%	Statutory
50 < 100	Per registration	Non-Taxable	1,022.00	1,039.72	17.72	1.7%	Statutory
<b>Caravan Parks Transfer Fee</b>							
<25	Per registration	Non-Taxable	75.00	76.45	1.45	1.9%	Statutory
25 < 50	Per registration	Non-Taxable	75.00	76.45	1.45	1.9%	Statutory
50 < 100	Per registration	Non-Taxable	75.00	76.45	1.45	1.9%	Statutory
Caravan Transfer Inspection Report	Per registration	Non-Taxable	290.00	300.00	10.00	3.4%	Statutory
<b>Public Swimming Pool</b>							
Class 1 Large facility >5 pools / features	Per registration	Non-Taxable	480.00	490.00	10.00	2.1%	Non-Statutory
Class 1 Small facility >1 <5 pools / features	Per registration	Non-Taxable	240.00	245.00	5.00	2.1%	Non-Statutory
<b>Vaccines</b>							
Hepatitis B Vaccines - Adult	Per dose	Taxable	25.00	25.00	-	0.0%	Non-Statutory
Hepatitis B Vaccines - Child	Per dose	Taxable	23.00	23.00	-	0.0%	Non-Statutory
Hepatitis A Vaccines - Adult	Per dose	Taxable	80.00	80.00	-	0.0%	Non-Statutory
Twinrix Vaccines - Adult	Per dose	Taxable	80.00	80.00	-	0.0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Flu Vaccine (Not at risk Group)	Per dose	Taxable	25.00	25.00	-	0.0%	Non-Statutory
Flu Vaccine (Not at risk Group- children)	per course (2 doses)	Taxable	25.00	25.00	-	0.0%	Non-Statutory
Pneumovax 23 (Not at risk group)	Per dose	Taxable	50.00	50.00	-	0.0%	Non-Statutory
Diphtheria, tetanus, pertussis (Boostrix)	Per dose	Taxable	45.00	45.00	-	0.0%	Non-Statutory
Chickenpox	Per dose	Taxable	65.00	65.00	-	0.0%	Non-Statutory
Meningococcal ACWY	Per dose	Taxable	90.00	90.00	-	0.0%	Non-Statutory
Immunisation assessment & catch up advice per child	Per dose	Taxable	25.00	25.00	-	0.0%	Non-Statutory
<b>Onsite Wastewater systems</b>							
New Installation and Major Alterations	Per application	Non-Taxable	735.00	747.37	12.37	1.7%	Statutory
Minor Alteration	Per application	Non-Taxable	560.00	569.55	9.55	1.7%	Statutory
Exempt Permit	Per application	Non-Taxable	221.00	224.30	3.30	1.5%	Statutory
Amend Permit	Per application	Non-Taxable	156.00	158.71	2.71	1.7%	Statutory
Transfer permit	Per application	Non-Taxable	149.00	151.82	2.82	1.9%	Statutory
Sand analysis	Per application	Non-Taxable	150.00	155.00	5.00	3.3%	Non-Statutory
Copy of existing septic tank system plan	Per application	Non-Taxable	45.00	46.00	1.00	2.2%	Non-Statutory
On-site location of existing septic tank system	Per application	Non-Taxable	280.00	285.00	5.00	1.8%	Non-Statutory
<b>Statutory Planning</b>							
<b>Application fees for permits under Section 47 of the Planning &amp; Environment Act 1987 (regulation Use</b>							
Class 1: Use only Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory
<b>Single Dwelling</b>							
Class 2: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	202.90	206.40	3.50	1.7%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Class 3: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000 Statutory Fee - (42.5 fee units)	Per application	Non-Taxable	638.80	649.80	11.00	1.7%	Statutory
Class 4: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000 Statutory Fee - (87 fee units)	Per application	Non-Taxable	1,307.60	1,330.20	22.60	1.7%	Statutory
Class 5: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000 Statutory Fee - (94 fee units)	Per application	Non-Taxable	1,412.80	1,437.30	24.50	1.7%	Statutory
Class 6: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000. Statutory Fee - ( 101 fee units)	Per application	Non-Taxable	1,518.00	1,544.30	26.30	1.7%	Statutory
<b>Vic Smart Application</b>							
Class 7: VicSmart application if the estimated cost of development is \$10,000 or less Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	202.90	206.40	3.50	1.7%	Statutory
Class 8: VicSmart application if the estimated cost of development is more than \$10,000 Statutory Fee - (29 fee units)	Per application	Non-Taxable	435.90	443.40	7.50	1.7%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Class 9: VicSmart application to subdivide or consolidate land Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	202.90	206.40	3.50	1.7%	Statutory
Class 10: VicSmart application (other than a class 7, class 8 or class 9 permit) Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	202.90	206.40	3.50	1.7%	Statutory
<b>Development (other than a single dwelling)</b>							
Class 11: To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000 Statutory Fee - (77.5 fee units)	Per application	Non-Taxable	1,157.30	1,185.00	27.70	2.4%	Statutory
Class 12: To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000 Statutory Fee - (104.5 fee units)	Per application	Non-Taxable	1,570.60	1,597.80	27.20	1.7%	Statutory
Class 13: To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000 Statutory Fee - (230.5 fee units)	Per application	Non-Taxable	3,464.40	3,524.30	59.90	1.7%	Statutory
Class 14: To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000 Statutory Fee - (587.5 fee units)	Per application	Non-Taxable	8,830.10	8,982.90	152.80	1.7%	Statutory
Class 15: To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000 Statutory Fee - (1732.5 fee units)	Per application	Non-Taxable	26,039.50	26,489.90	450.40	1.7%	Statutory
Class 16: To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000 Statutory Fee - (3894 fee units)	Per application	Non-Taxable	58,526.80	59,539.30	1,012.50	1.7%	Statutory
<b>Subdivision</b>							
Class 17: To subdivide an existing building (other than a class 9 permit) Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee	
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)		
			\$	\$	\$	%		
Class 18: To subdivide land into 2 lots (other than a class 9 or class 17 permit) Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory	
Class 19: To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit) Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory	
Class 20: Subdivide land (other than a class 9, class 17, class 18 or class 19 permit) Statutory Fee - (89 fee units per 100 lots created)	Per application	Non-Taxable	1,337.70 per 100 lots created	1360.80 per 100 lots created	23.10	1.7%	Statutory	
Class 21: Applications to create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or create or remove a right of way; or create, vary or remove an easement other than a right of way; or vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory	
<b>Other</b>								
Class 22: A permit not otherwise provided for in the regulation Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory	
Application fees to amend permits under Section 72 of the Planning & Environment Act 1987 (regulation 11)					-			
Class 1 Amendment: An amendment to a permit to change the use of land allowed by the permit or allow a new use of land. Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory	
Class 2 Amendment: An amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit. Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee	
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)		
			\$	\$	\$	%		
<b>Single dwelling</b>								
Class 3 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is \$10 000 or less. Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	202.90	206.40	3.50	1.7%	Statutory	
Class 4 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$10,000 but not more than \$100,000. Statutory Fee - (42.5 fee units)	Per application	Non-Taxable	638.80	649.80	11.00	1.7%	Statutory	
Class 5 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$500,000. Statutory Fee - (87 fee units)	Per application	Non-Taxable	1,307.60	1,330.20	22.60	1.7%	Statutory	
Class 6 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$500,000. Statutory Fee - (94 fee units)	Per application	Non-Taxable	1,412.80	1,437.30	24.50	1.7%	Statutory	
<b>Vic Smart</b>								
Class 7 Amendment: An amendment to a permit that is the subject of a VicSmart application, if the estimated cost of the additional development is \$10,000 or less. Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	202.90	206.40	3.50	1.7%	Statutory	
Class 8 Amendment: An amendment to a permit that is the subject of a VicSmart application, if the estimated cost of the additional development is more than \$10,000. Statutory Fee - (29 fee units)	Per application	Non-Taxable	435.90	443.40	7.50	1.7%	Statutory	
Class 9 Amendment: An amendment to a class 9 permit (to subdivide or consolidate land). Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	202.90	206.40	3.50	1.7%	Statutory	
Class 10 Amendment: An amendment to a class 10 permit. Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	202.90	206.40	3.50	1.7%	Statutory	
Development (other than a single dwelling)								

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Class 11 Amendment: An amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of any additional development to be permitted by the amendment is \$100,000 or less. Statutory Fee - (77.5 fee units)	Per application	Non-Taxable	1,164.80	1,185.00	20.20	1.7%	Statutory
Class 12 Amendment: An amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000. Statutory Fee - (104.5 fee units)	Per application	Non-Taxable	1,570.60	1,597.80	27.20	1.7%	Statutory
Class 13 Amendment: An amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000. Statutory Fee - (230.5 fee units)	Per application	Non-Taxable	3,464.40	3,524.30	59.90	1.7%	Statutory
<b>Subdivision</b>							
Class 14 Amendment: An amendment to a class 17 permit (to subdivide an existing building). Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory
Class 15 Amendment: An amendment to a class 18 permit (to subdivide land into 2 lots). Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory
Class 16 Amendment: An amendment to a class 19 permit (to effect a realignment of a common boundary between lots or consolidate 2 or more lots other than a class 9 permit). Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory
Class 17 Amendment: An amendment to a class 20 permit (Subdivide land (other than a class 9, class 17, class 18 or class 19 permit). Statutory Fee - (89 fee units per 100 lots created)	Per application	Non-Taxable	1337.70 per 100 lots created	1360.80 per 100 lots created	23.10	1.7%	Statutory
Class 18 Amendment: An amendment to a class 21 permit (applications to create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or create or remove a right of way; or create, vary or remove an easement other than a right of way; or vary or remove a condition in the nature of an easement other than right of way in a Crown grant) Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee	
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)		
			\$	\$	\$	%		
<b>Other</b>								
Class 19 Amendment: An amendment to a class 22 permit (a permit not otherwise provided for in the regulation). Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,337.70	1,360.80	23.10	1.7%	Statutory	
Regulation 10: For combined permit applications Statutory Fee - 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	Per application	Non-Taxable	Variable Calculation - refer to Regulation					Statutory
Regulation 12: Amend an application for a permit or an application for an amendment to a permit Statutory Fee - a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9; b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below; c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit	Per application	Non-Taxable	Variable Calculation - refer to Regulation					Statutory
Regulation 13: For a combined application to amend permit Statutory Fee - 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	Per application	Non-Taxable	Variable Calculation - refer to Regulation					Statutory
Regulation 14: For a combined permit and planning scheme amendment Statutory Fee - Under section 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	Per application	Non-Taxable	Variable Calculation - refer to Regulation					Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee		
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)			
			\$	\$	\$	%			
Regulation 15: For a certificate of compliance Statutory Fee - (22 fee units)	Per application	Non-Taxable	325.80	336.40	10.60	3.3%	Statutory		
Regulation 16: For an agreement to a proposal to amend or end an agreement under section 173 of the Act Statutory Fee - (44.5 fee units)	Per application	Non-Taxable	659.00	680.40	21.40	3.2%	Statutory		
Regulation 18: Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council Statutory Fee - (22 fee units)	Per application	Non-Taxable	325.80	336.40	10.60	3.3%	Statutory		
Application Fees in accordance with the Subdivision (Fee) Regulations 2016									
Regulation 6: For certification of a plan of subdivision Statutory Fee - (11.8 fee units)	Per application	Non-Taxable	177.40	180.40	3.00	1.7%	Statutory		
Regulation 7: Alteration of plan under section 10(2) of the Act Statutory Fee - (7.5 fee units)	Per application	Non-Taxable	112.70	114.70	2.00	1.8%	Statutory		
Regulation 8: Amendment of certified plan under section 11(1) of the Act Statutory Fee - (9.5 fee units)	Per application	Non-Taxable	142.80	145.20	2.40	1.7%	Statutory		
Regulation 9: Checking of engineering plans Statutory Fee - 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	Per application	Non-Taxable	Variable Calculation - refer to Regulation					Statutory	
Regulation 10: Engineering plan prepared by council Statutory Fee - 3.5% of the cost of works proposed in the engineering plan (maximum fee)	Per application	Non-Taxable	Variable Calculation - refer to Regulation					Statutory	
Regulation 11: Supervision of works Statutory Fee - 2.5% of the estimated cost of construction of the works (maximum fee)	Per application	Non-Taxable	Variable Calculation - refer to Regulation					Statutory	
Public open space contribution Statutory Fee - Calculated in accordance with the schedule to Clause 53.01 of the Manningham Planning Scheme	Calculated in accordance with the schedule to Clause 53.01 of the Manningham Planning Scheme	Non-Taxable	Variable Calculation - refer to Scheme					Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee	
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)		
			\$	\$	\$	%		
Subdivision Outstanding Works Bond Refundable (to enable issuing a statement of compliance prior to works being completed)	150% of the cost of outstanding works as per detailed supplied quote	Taxable	Variable Calculation					Non-Statutory
Landscape Bond Refundable	Charge per dwelling - condition of planning permit	Non-Taxable	1,840.00	1,882.00	42.00	2.3%		Non-Statutory
Non refundable Landscape Bond Administrative fee	Per application	Taxable	120.00	123.00	3.00	2.5%		Non-Statutory
Application fee to remove or destroy or lop 2 or more trees	Per application	Non-Taxable	550.00	571.00	21.00	3.8%		Statutory
Application fee to amend a permit to remove or destroy or lop 2 or more trees	Per application	Non-Taxable	558.00	571.00	13.00	2.3%		Statutory
Secondary Consent Application Fee VicSmart applications or a single dwelling with an additional development cost under \$10,000	VicSmart applications or a single dwelling with an additional development cost under \$10,000	Taxable	205.00	210.00	5.00	2.4%		Non-Statutory
Secondary Consent Application Fee Single dwelling with an additional development cost under \$100,000	Single dwelling with an additional development cost under \$100,000	Taxable	551.00	563.00	12.00	2.2%		Non-Statutory
Secondary Consent Application Fee All other applications	All other applications	Taxable	898.00	918.00	20.00	2.2%		Non-Statutory
Extension of Time Application Fee All applications	All applications	Taxable	682.00	697.00	15.00	2.2%		Non-Statutory
Pre Application Advice Request		Taxable	416.00	450.00	34.00	8.2%		Non-Statutory
Statutory Planning Property Enquiries Written confirmation of planning permit requirements	Written confirmation of planning permit requirements	Taxable	203.00	208.00	5.00	2.5%		Non-Statutory

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Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee	
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)		
			\$	\$	\$	%		
Digital copy of Planning Permit and Approved plans per application	per application	Taxable	210.00	215.00	5.00	2.4%	Non-Statutory	
Advertising of a Planning Application - Other Up to 10 letters and 2 signs	Up to 10 letters and 2 signs	Taxable	564.00	577.00	13.00	2.3%	Non-Statutory	
Advertising of a Planning Application - Letters only Up to 10 letters	Up to 10 letters	Taxable	206.00	211.00	5.00	2.4%	Non-Statutory	
Advertising of a Planning Application - Additional letters per letter	per letter	Taxable	8.50	8.70	0.20	2.4%	Non-Statutory	
Advertising of a Planning Application - Additional sign/s per sign	per sign	Taxable	105.00	110.00	5.00	4.8%	Non-Statutory	
S173 Agreements - Lodgement of agreement by Council at Titles Office by a Legal Practitioner	Per Agreement	Taxable	600.00	650.00	50.00	8.3%	Non-Statutory	
S173 Agreements - Preparation of agreement by Council (not including lodgement fee at Titles Office - requires additional fee to be added)	Per Agreement	Taxable	1,150.00	1,176.00	26.00	2.3%	Non-Statutory	
S173 Agreements - Review of an externally prepared agreement (not including lodgement fee at Titles Office - requires additional fee to be added)	Per Agreement	Taxable	1,020.00	1,900.00	880.00	86.3%	Non-Statutory	
Title Search Title Search	Title Search	Taxable	76.50	78.20	1.70	2.2%	Non-Statutory	
Photocopying A1/per sheet	Per sheet	Taxable	16.70	17.10	0.40	2.4%	Non-Statutory	
Photocopying A3/per sheet	Per sheet	Taxable	3.20	3.30	0.10	3.1%	Non-Statutory	
Photocopying A4/per sheet	Per sheet	Taxable	1.70	1.70	-	0.0%	Non-Statutory	
Community event signage	Per application	Taxable	71.10	72.70	1.60	2.3%	Non-Statutory	
File retrieval & scanning from Grace	Per file	Taxable	88.90	91.00	2.10	2.4%	Non-Statutory	
Endorsement of CMP using Council's Template	Per application	Taxable	205.00	210.00	5.00	2.4%	Non-Statutory	
Condition 1 Plan assessment First condition 1 assessment free and for every other subsequent condition 1 plan submission	First condition 1 assessment free and for every other subsequent condition 1 plan submission	Taxable	150.00	160.00	10.00	6.7%	Non-Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
<b>Building Services</b>							
<b>Building Surveying</b>							
Digital copy of Building Permit and Approved Plans.	* Per application of each building permit or staged permit for commercial and residential * Per application for single dwelling permits and associated documents	Non-Taxable	203.00	207.60	\$4.60	2.3%	Non-Statutory
Report and Consent Applications (Part 4 Dispensation Fee)	Per application	Non-Taxable	290.40	296.90	\$6.50	2.2%	Statutory
Property Information 326(1), (2) & (3)	Per application	Non-Taxable	47.20	48.30	\$1.10	2.3%	Statutory
Lodgement Fee (residential and commercial)	Per application	Non-Taxable	121.90	124.60	\$2.70	2.2%	Statutory
Section 29A certificates	Per application	Non-Taxable	85.20	87.10	\$1.90	2.2%	Statutory
Swimming pool registration fee	Per application	Non-Taxable	79.00	80.80	\$1.80	2.3%	Statutory
Lodgement of pool certificate fee	Per application	Non-Taxable	20.40	20.90	\$0.50	2.5%	Statutory
Lodgement of non-compliant pool certificate fee	Per application	Non-Taxable	385.00	393.70	\$8.70	2.3%	Statutory
Request to finalise Lapsed Permits (minor works)		Taxable	228.00	233.10	\$5.10	2.2%	Non-statutory
Request to finalise Lapsed Permits		Taxable	468.00	478.50	\$10.50	2.2%	Non-statutory
<b>Economic &amp; Community Wellbeing</b>							
<b>Public Halls</b>							
<b>Doncaster Playhouse</b>							
Bond	per hire	Non-Taxable	523.00	534.80	11.80	2.3%	Non-Statutory
Hire Per performance (5 hours)	Per performance	Taxable	472.00	482.60	10.60	2.2%	Non-Statutory
Rehearsal per hour	Per hour	Taxable	95.00	97.10	2.10	2.2%	Non-Statutory
Bump in/Bump out	Per event	Taxable	95.00	97.10	2.10	2.2%	Non-Statutory

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Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
<b>Manningham Art Studios</b>							
Bond	per hire	Non-Taxable	109.00	111.50	2.50	2.3%	Non-Statutory
Studio 1 Commercial	Per hour	Taxable	124.00	126.80	2.80	2.3%	Non-Statutory
Studio 1 Community	Per hour	Taxable	86.30	88.20	1.90	2.2%	Non-Statutory
Studio 2/3 Commercial	Per hour	Taxable	73.80	75.50	1.70	2.3%	Non-Statutory
Studio 2/3 Community	Per hour	Taxable	37.80	38.70	0.90	2.4%	Non-Statutory
Studio 4 Commercial	Per hour	Taxable	28.00	29.00			
Studio 4 Community	Per hour	Taxable	22.00	23.00	1.00	4.5%	Non-Statutory
Studio 5 Commercial	Per hour	Taxable	21.00	22.00	1.00	4.8%	Non-Statutory
Studio 5 Community	Per hour	Taxable	15.00	16.00	1.00	6.7%	Non-Statutory
Studio 4 & 6 Combined Casual Community	Per hour	Taxable	-	27.00	NEW RATE 22/23		Non-Statutory
Studio 4 & 6 Combined Commercial	Per hour	Taxable	-	32.00	NEW RATE 22/23		Non-Statutory
Studio 6 Commercial	Per hour	Taxable	53.00	54.00	1.00	1.9%	Non-Statutory
Studio 6 Community	Per hour	Taxable	28.00	29.00	1.00	3.6%	Non-Statutory
<b>All Halls</b>							
Insurance - Alcohol	Per hire	Taxable	60.70	62.10	1.40	2.3%	Non-Statutory
Insurance - No Alcohol	Per hire	Taxable	39.80	40.70	0.90	2.3%	Non-Statutory
Insurance - Regular Hire	Per hour	Taxable	25.00	25.60	0.60	2.4%	Non-Statutory
<b>MC<sup>2</sup> (Bulleen, Warrandyte and Donvale Rooms)</b>							
Community Hire	Per hour	Taxable	21.00	22.00	1.00	4.8%	Non-Statutory
Commercial Hire	Per hour	Taxable	26.00	27.00	1.00	3.8%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
<b>MC<sup>2</sup> (Warrandyte and Donvale Rooms)</b>							
Community Hire	Per hour	Taxable	26.00	27.00	1.00	3.8%	Non-Statutory
Commercial Hire	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
<b>MC<sup>2</sup> (Doncaster, Templestowe Room)</b>							
Community Hire	Per hour	Taxable	26.00	27.00	1.00	3.8%	Non-Statutory
Commercial Hire	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
<b>MC<sup>2</sup> (Doncaster and Templestowe Room)</b>							
Community Hire	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
Commercial Hire	Per hour	Taxable	42.00	43.00	1.00	2.4%	Non-Statutory
<b>MC<sup>2</sup></b>							
Insurance	Per hire	Taxable	25.00	26.00	1.00	4.0%	Non-Statutory
<b>Ajani Community Hall</b>							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	0.0%	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	0.0%	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	148.00	151.00	3.00	2.0%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	82.00	84.00	2.00	2.4%	Non-Statutory
Casual setup charge - max 2 hrs	Per hour	Taxable	46.00	47.00	1.00	2.2%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	41.00	42.00	1.00	2.4%	Non-Statutory
Regular Hire Community	Per hour	Taxable	32.00	33.00	1.00	3.1%	Non-Statutory
Community casual 12hr Hire	Per 12 hour hire	Taxable	710.00	726.00	16.00	2.3%	Non-Statutory
<b>Ajani Centre</b>							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	0.0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	0.0%	Non-Statutory
Community casual 12hr Hire	Per 12 hour hire	Taxable	1,035.00	1,058.00	23.00	2.2%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	50.00	51.00	1.00	2.0%	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	195.00	199.00	4.00	2.1%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	114.00	116.00	2.00	1.8%	Non-Statutory
Casual setup charge - max 2 hrs	Per hour	Taxable	70.00	72.00	2.00	2.9%	Non-Statutory
Regular Hire Community	Per hour	Taxable	37.00	38.00	1.00	2.7%	Non-Statutory
<b>Currawong Bush Park (Conference Centre)</b>							
Conference Room Casual Hire Commercial	Per hour	Taxable	43.00	44.00	1.00	2.3%	Non-Statutory
Conference Room Casual Hire Community/Private	Per hour	Taxable	32.00	33.00	1.00	3.1%	Non-Statutory
Rooms 1 & 2 - casual hire commercial	Per hour	Taxable	32.00	33.00	1.00	3.1%	Non-Statutory
Rooms 1 & 2 - casual hire community	Per hour	Taxable	22.00	23.00	1.00	4.5%	Non-Statutory
Conference room with extra rooms - commercial	Per hour	Taxable	53.00	54.00	1.00	1.9%	Non-Statutory
Conference room with extra rooms - community	Per hour	Taxable	43.00	44.00	1.00	2.3%	Non-Statutory
<b>Currawong Bush Park (Environment Centre)</b>							
Casual Hire Commercial	Per hour	Taxable	43.00	44.00	1.00	2.3%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	27.00	28.00	1.00	3.7%	Non-Statutory
<b>Koonung Room</b>							
Casual Hire community	Per hour	Taxable	100.00	101.00	1.00	1.0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
<b>East Doncaster Hall/Koonarra Hall/Wonga Park Hall/Heimat Centre (individual rooms)/Domeney Recreation Centre (Rooms 4 &amp; 5)/Templestowe Memorial Hall and Senior Citizens Centres</b>							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	0.0%	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	0.0%	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	103.00	104.00	1.00	1.0%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	65.00	66.00	1.00	1.5%	Non-Statutory
Casual setup charge - max 2 hrs	Per hour	Taxable	44.00	45.00	1.00	2.3%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	32.00	33.00	1.00	3.1%	Non-Statutory
Regular Hire Community	Per hour	Taxable	28.00	29.00	1.00	3.6%	Non-Statutory
Community casual 12hr Hire	Per 12 hour hire	Taxable	555.00	565.00	10.00	1.8%	Non-Statutory
<b>(Individual Smaller Rooms) Senior Citizens Centres, Domeney Recreation Centre and Templestowe Memorial Supper Room</b>							
Bond Casual/Regular Hire	Per hire	Non-Taxable	100.00	100.00	-	0.0%	Non-Statutory
Casual Hire Commercial/Private	Per hour	Taxable	48.00	49.00	1.00	2.1%	Non-Statutory
Casual Hire Community	Per hour	Taxable	33.00	34.00	1.00	3.0%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	28.00	29.00	1.00	3.6%	Non-Statutory
Regular Hire Community	Per hour	Taxable	23.00	24.00	1.00	4.3%	Non-Statutory
<b>The Pines Learning Centre (Function Room)</b>							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	0.0%	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	0.0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Casual Hire Commercial	Per hour	Taxable	195.00	199.00	4.00	2.1%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	114.00	116.00	2.00	1.8%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	50.00	52.00	2.00	4.0%	Non-Statutory
Regular Hire Community	Per hour	Taxable	37.00	38.00	1.00	2.7%	Non-Statutory
<b>(Smaller Rooms) Pines Learning Centre</b>							
Bond Casual/Regular Hire	Per hire	Non-Taxable	100.00	100.00	-	0.0%	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	55.00	56.00	1.00	1.8%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	49.00	50.00	1.00	2.0%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	41.00	42.00	1.00	2.4%	Non-Statutory
Regular Hire Community	Per hour	Taxable	30.00	31.00	1.00	3.3%	Non-Statutory
<b>Bus Rental</b>							
Bond	Per hire	Non-Taxable	500.00	500.00	-	0.0%	Non-Statutory
Community only	Half day	Taxable	103.00	105.00	2.00	1.9%	Non-Statutory
Community only	Full day	Taxable	195.00	199.00	4.00	2.1%	Non-Statutory
Community only	Per weekend	Taxable	352.00	360.00	8.00	2.3%	Non-Statutory
<b>Building and Room Hire - Weekdays</b>							
Manningham Function Centre Council Chambers	Mon - Fri per hour	Taxable	106.00	108.00	2.00	1.9%	Non-Statutory
Manningham Function Centre Heide Room	Mon - Fri per hour	Taxable	90.00	92.00	2.00	2.2%	Non-Statutory
Manningham Function Centre Room 1 - Casual Hire Commercial	Mon - Fri 6.00am to 5.00pm per hour	Taxable	185.00	189.00	4.00	2.2%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee	
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)		
			\$	\$	\$	%		
Manningham Function Centre Room 1 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	109.00	111.00	2.00	1.8%	Non-Statutory	
Manningham Function Centre Room 2 - Casual Hire Commercial	Mon - Fri 6.00am to 5.00pm per hour	Taxable	163.00	166.00	3.00	1.8%	Non-Statutory	
Manningham Function Centre Room 2 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	98.00	100.00	2.00	2.0%	Non-Statutory	
Manningham Function Centre Room 3 - Casual Hire Commercial	Mon - Fri 6.00am to 5.00pm per hour	Taxable	132.00	135.00	3.00	2.3%	Non-Statutory	
Manningham Function Centre Room 3 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	80.00	82.00	2.00	2.5%	Non-Statutory	
Manningham Function Centre Rooms 1 and 2 - Casual Hire Commercial	Mon - Thur 5.00pm to 12.00am per hour	Taxable	282.00	288.00	6.00	2.1%	Non-Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee	
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)		
			\$	\$	\$	%		
Manningham Function Centre Rooms 1 and 2 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	169.00	172.00	3.00	1.8%	Non-Statutory	
Manningham Function Centre Rooms 2 and 3 - Casual Hire Commercial	Casual Hire Commercial Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	185.00	189.00	4.00	2.2%	Non-Statutory	
Manningham Function Centre Rooms 2 and 3 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	111.00	113.00	2.00	1.8%	Non-Statutory	
Manningham Function Centre Rooms 1, 2 and 3 - Casual Hire Commercial	Mon- Thur 5.00pm to 12.00am per hour	Taxable	434.00	444.00	10.00	2.3%	Non-Statutory	
Manningham Function Centre Rooms 1, 2 and 3 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	260.00	266.00	6.00	2.3%	Non-Statutory	
Manningham Function Centre	Friday - 5pm - 12.00am	Taxable	5,000.00	5,000.00	-	0.0%	Non-Statutory	

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Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Manningham Function Centre	Saturday rate	Taxable	5,000.00	5,000.00	-	0.0%	Non-Statutory
Manningham Function Centre	Sunday rate	Taxable	4,000.00	4,000.00	-	0.0%	Non-Statutory
<b>Aged and Disability Support Services</b>							
<b>Food Services</b>							
<b>Meals on Wheels</b>							
3 course meals (delivered) - Packaged Clients FULL COST	Per meal	Taxable	37.60	38.40	0.80	2.1%	Non-Statutory
3 course meals (Delivered direct by Food Services Manningham City Council)	Per meal	Non-Taxable	-	-	-		Non-Statutory
Meals on Wheels	Per meal (Low rate)	Non-Taxable	11.20	11.50	0.30	2.7%	Non-Statutory
	Per meal (Medium rate)	Non-Taxable	23.40	23.90	0.50	2.1%	Non-Statutory
	Per meal (High rate)	Non-Taxable	35.10	35.90	0.80	2.3%	Non-Statutory
<b>General Home Care</b>							
General Home Care	Per hour (Low rate)	Non-Taxable	8.50	8.70	0.20	2.4%	Non-Statutory
	Per hour (Medium rate)	Non-Taxable	18.60	19.00	0.40	2.2%	Non-Statutory
	Per hour (High rate)	Non-Taxable	49.60	50.70	1.10	2.2%	Non-Statutory
<b>Personal Care Service</b>							
Personal Care Service	Per hour (Low rate)	Non-Taxable	6.60	6.70	0.10	1.5%	Non-Statutory
	Per hour (Medium rate)	Non-Taxable	12.00	12.30	0.30	2.5%	Non-Statutory
	Per hour (High rate)	Non-Taxable	49.60	50.70	1.10	2.2%	Non-Statutory
<b>Respite Care Service</b>							
Respite Care Service	Per hour (Low rate)	Non-Taxable	5.40	5.50	0.10	1.9%	Non-Statutory
	Per hour (Medium rate)	Non-Taxable	8.50	8.70	0.20	2.4%	Non-Statutory
	Per hour (High rate)	Non-Taxable	49.60	50.70	1.10	2.2%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
<b>Assisted Transport (Shopping, Social Support or Planned Activity Groups)</b>							
One return trip	Per day	Non-Taxable	6.60	6.70	0.10	1.5%	Non-Statutory
<b>Social Support &amp; Planned Activity Group Sessional Rates</b>							
Fee depends on nature of activity and whether it is remote or face to face; group or individual	Per activity	Non-Taxable	5.10	5.20	0.10	2.0%	Non-Statutory
	Per activity	Non-Taxable	6.10	6.20	0.10	1.6%	Non-Statutory
	Per activity	Non-Taxable	7.80	8.00	0.20	2.6%	Non-Statutory
	Per Activity	Non-Taxable	12.00	12.30	0.30	2.5%	Non-Statutory
	Per activity	Non-Taxable	17.30	17.70	0.40	2.3%	Non-Statutory
<b>City Amenity</b>							
<b>Council Sports Fields</b>							
<b>Sports Fields - Winter Hire</b>							
Grade 1 Seasonal Charge	Seasonal	Taxable	2,883.00	2,947.90	64.90	2.3%	Non-Statutory
Grade 2 Seasonal Charge	Seasonal	Taxable	2,274.00	2,325.20	51.20	2.3%	Non-Statutory
Grade 3 Seasonal Charge	Seasonal	Taxable	971.00	992.80	21.80	2.2%	Non-Statutory
Grade 4 Seasonal Charge	Seasonal	Taxable	965.00	986.70	21.70	2.2%	Non-Statutory
Level 1 Pavilion Seasonal Charge	Seasonal	Taxable	866.00	885.50	19.50	2.3%	Non-Statutory
Level 1 Pavilion Seasonal sub let Levy	Seasonal	Taxable	4,364.00	4,462.20	98.20	2.3%	Non-Statutory
Level 2 Pavilion Seasonal Charge	Seasonal	Taxable	537.00	549.10	12.10	2.3%	Non-Statutory
Level 3 Pavilion Seasonal Charge	Seasonal	Taxable	362.00	370.10	8.10	2.2%	Non-Statutory
Casual Ground Charge Commercial Use	Per request	Taxable	448.00	458.10	10.10	2.3%	Non-Statutory
Casual Ground Charge Community Use	Per request	Taxable	225.00	230.10	5.10	2.3%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Casual Ground Charge Finals with gate takings	Per request	Taxable	448.00	458.10	10.10	2.3%	Non-Statutory
Casual Ground Charge Commercial use Turf wicket preparation	Per request	Taxable	225.00	230.10	5.10	2.3%	Non-Statutory
Casual Ground Charge Community use Turf wicket preparation	Per request	Taxable	150.00	153.40	3.40	2.3%	Non-Statutory
Casual Ground Charge Finals use Turf wicket preparation	Per request	Taxable	150.00	153.40	3.40	2.3%	Non-Statutory
Casual Pavilion Charge Commercial Use	Per request	Taxable	374.00	382.40	8.40	2.2%	Non-Statutory
Casual Pavilion Charge Community Use	Per request	Taxable	199.00	203.50	4.50	2.3%	Non-Statutory
Casual Pavilion Charge School Use	Per request	Taxable	159.00	162.60	3.60	2.3%	Non-Statutory
<b>Reischieks Reserve Athletic Track</b>							
Senior Schools (Local) - (Includes pavilion cleaning charge)	Per request	Taxable	483.00	493.90	10.90	2.3%	Non-Statutory
Junior Schools (Local) - (Includes pavilion cleaning charge)	Per request	Taxable	399.00	408.00	9.00	2.3%	Non-Statutory
Others - (Includes pavilion cleaning charge)	Per request	Taxable	630.00	644.20	14.20	2.3%	Non-Statutory
Carnivals - (Includes pavilion cleaning charge)	Per request	Taxable	798.00	816.00	18.00	2.3%	Non-Statutory
Training per hour (Local)	Per hour	Taxable	67.00	68.50	1.50	2.2%	Non-Statutory
Training per hour (Outside)	Per hour	Taxable	96.00	98.20	2.20	2.3%	Non-Statutory
<b>Reischieks Reserve Pavilion</b>							
Hire of Pavilion	Per request	Taxable	811.00	829.20	18.20	2.2%	Non-Statutory
<b>Sports Fields - Summer</b>							
Grade 1 Seasonal Charge	Seasonal	Taxable	2,883.00	2,947.90	64.90	2.3%	Non-Statutory
Grade 2 Seasonal Charge	Seasonal	Taxable	2,274.00	2,325.20	51.20	2.3%	Non-Statutory
Grade 3 Seasonal Charge	Seasonal	Taxable	971.00	992.80	21.80	2.2%	Non-Statutory
Grade 4 Seasonal Charge	Seasonal	Taxable	965.00	986.70	21.70	2.2%	Non-Statutory

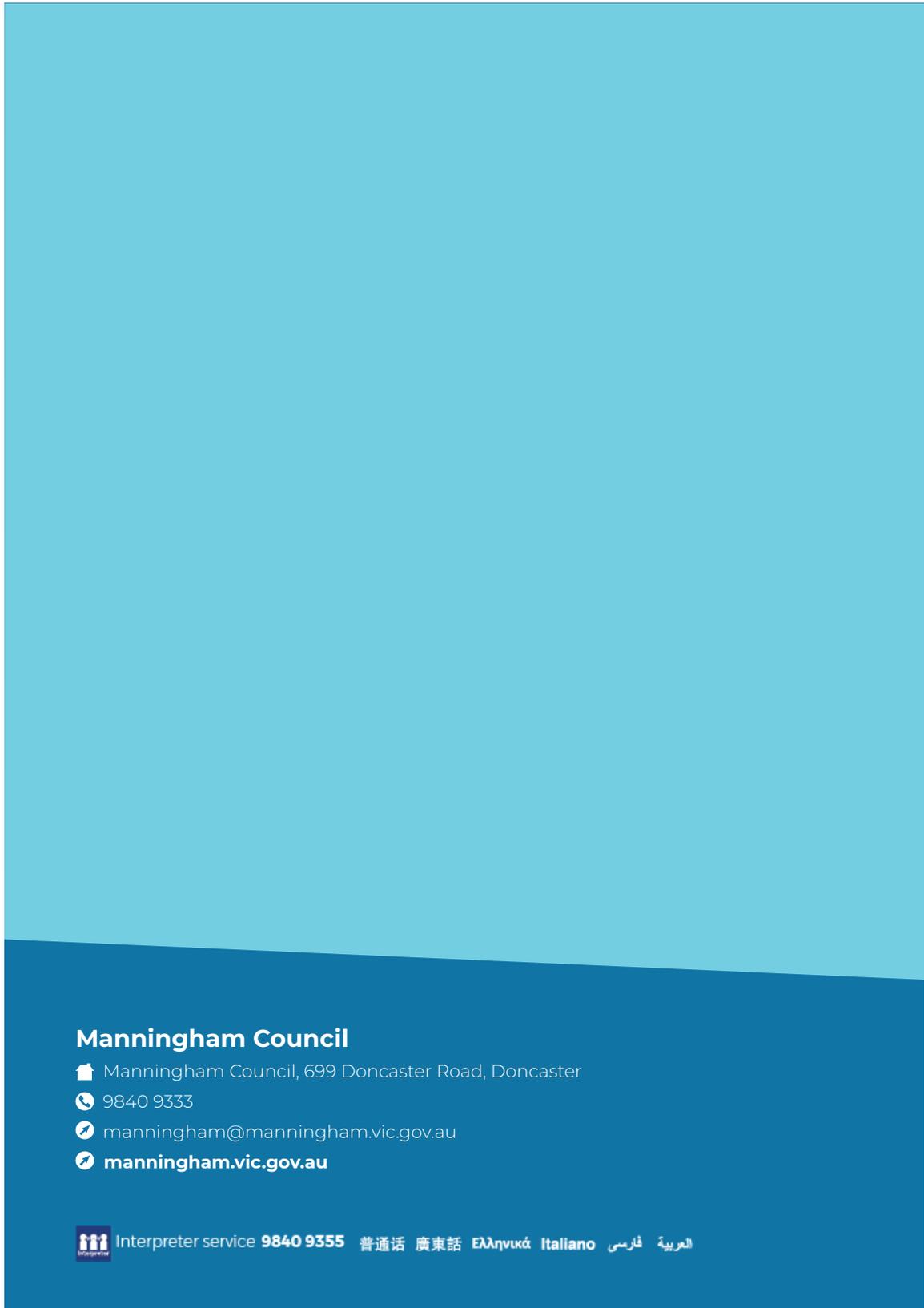
Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Level 1 Pavilion Seasonal Charge	Seasonal	Taxable	866.00	885.50	19.50	2.3%	Non-Statutory
Level 1 Pavilion Seasonal sub let Levy	Seasonal	Taxable	4,364.00	4,462.20	98.20	2.3%	Non-Statutory
Level 2 Pavilion Seasonal Charge	Seasonal	Taxable	537.00	549.10	12.10	2.3%	Non-Statutory
Level 3 Pavilion Seasonal Charge	Seasonal	Taxable	362.00	370.10	8.10	2.2%	Non-Statutory
Casual Ground Charge Commercial Use	Per request	Taxable	448.00	458.10	10.10	2.3%	Non-Statutory
Casual Ground Charge Community Use	Per request	Taxable	224.00	229.00	5.00	2.2%	Non-Statutory
Casual Ground Charge Finals with gate takings	Per request	Taxable	448.00	458.10	10.10	2.3%	Non-Statutory
Casual Ground Charge Commercial use Turf wicket preparation	Per request	Taxable	224.00	229.00	5.00	2.2%	Non-Statutory
Casual Ground Charge Community use Turf wicket preparation	Per request	Taxable	150.00	153.40	3.40	2.3%	Non-Statutory
Casual Ground Charge Finals use Turf wicket preparation	Per request	Taxable	150.00	153.40	3.40	2.3%	Non-Statutory
Casual Pavilion Charge Commercial Use	Per request	Taxable	397.00	405.90	8.90	2.2%	Non-Statutory
Casual Pavilion Charge Community Use	Per request	Taxable	199.00	203.50	4.50	2.3%	Non-Statutory
Casual Pavilion Charge School Use	Per request	Taxable	159.00	162.60	3.60	2.3%	Non-Statutory
Donvale #1 Seasonal Turf wicket charge	Seasonal	Taxable	4,337.00	4,434.60	97.60	2.3%	Non-Statutory
Koonung Res Seasonal Turf wicket charge	Seasonal	Taxable	5,049.00	5,162.60	113.60	2.2%	Non-Statutory
Schramms #1 Seasonal Turf wicket charge	Seasonal	Taxable	5,447.00	5,569.60	122.60	2.3%	Non-Statutory
Zerbes Seasonal Turf wicket charge	Seasonal	Taxable	4,228.00	4,323.10	95.10	2.2%	Non-Statutory
Donvale #2 Seasonal Turf wicket charge	Seasonal	Taxable	3,348.00	3,423.30	75.30	2.2%	Non-Statutory
Schramms #2 Seasonal Turf wicket charge	Seasonal	Taxable	3,032.00	3,100.20	68.20	2.2%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
<b>Anderson Park Synthetic Pitch</b>							
Casual Use Local Sporting Club per hour	Per request	Taxable	44.80	45.80	1.00	2.2%	Non-Statutory
Casual Use Local School per hour	Per request	Taxable	44.80	45.80	1.00	2.2%	Non-Statutory
Casual Commercial Use per hour	Per request	Taxable	194.00	198.40	4.40	2.3%	Non-Statutory
<b>Miscellaneous Works Permit</b>							
<b>Reserve Crossing Deposit</b>							
Minimum	Per request	Non-Taxable	150.00	150.00	-	0.0%	Non-Statutory
Maximum	Per request	Non-Taxable	150.00	150.00	-	0.0%	Non-Statutory
<b>Waste</b>							
<b>Residential Service</b>							
Waste Service Charge - 80 litre Garbage, 240 litre Recycle and 240 litre Garden Waste	Annual	Non-Taxable	299.00	309.50	10.50	3.5%	Non-Statutory
Upsize to 120 litre Garbage	Annual	Non-Taxable	91.50	94.70	3.20	3.5%	Non-Statutory
Upsize to 360 litre Recycle	Annual	Non-Taxable	43.50	45.00	1.50	3.4%	Non-Statutory
Additional 80 litre Garbage	Annual	Non-Taxable	198.50	205.40	6.90	3.5%	Non-Statutory
Additional 120 litre Garbage	Annual	Non-Taxable	233.00	241.20	8.20	3.5%	Non-Statutory
Additional 240 litre Recycle	Annual	Non-Taxable	85.00	88.00	3.00	3.5%	Non-Statutory
Additional 360 litre Recycle	Annual	Non-Taxable	129.00	133.50	4.50	3.5%	Non-Statutory
Additional 120 litre Garden	Annual	Non-Taxable	112.50	116.40	3.90	3.5%	Non-Statutory
Additional 240 litre Garden	Annual	Non-Taxable	140.50	145.40	4.90	3.5%	Non-Statutory
Domestic Change Bin fee	Per request	Non-Taxable	66.00	68.30	2.30	3.5%	Non-Statutory
<b>Special Accommodation</b>							
Waste VS Waste Donvale RV	Annual	Non-Taxable	211.00	218.40	7.40	3.5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Waste SB Waste Brooklea	Annual	Non-Taxable	1,724.00	1,784.30	60.30	3.5%	Non-Statutory
Waste SA Waste Alexandra Gard	Annual	Non-Taxable	2,216.00	2,293.60	77.60	3.5%	Non-Statutory
Waste WA Waste Applewood	Annual	Non-Taxable	201.50	208.60	7.10	3.5%	Non-Statutory
Waste VR Waste Roseville RV	Annual	Non-Taxable	291.50	301.70	10.20	3.5%	Non-Statutory
Waste VP Waste Pinetree RV	Annual	Non-Taxable	227.00	234.90	7.90	3.5%	Non-Statutory
Waste VT Waste Templestowe RV	Annual	Non-Taxable	195.00	201.80	6.80	3.5%	Non-Statutory
Waste SG Waste Greenslopes	Annual	Non-Taxable	2,868.50	2,968.90	100.40	3.5%	Non-Statutory
Waste RM Waste Templestowe Manor	Annual	Non-Taxable	169.50	175.40	5.90	3.5%	Non-Statutory
Waste 2MAL Waste 2 Malcolm Crescent Doncaster	Annual	Non-Taxable	299.00	309.50	10.50	3.5%	Non-Statutory
Waste 28MIT Waste 28-30 Mitcham Road Donvale	Annual	Non-Taxable	299.00	309.50	10.50	3.5%	Non-Statutory
Waste 1BELL Waste 1 Bellevue Avenue Doncaster East	Annual	Non-Taxable	299.00	309.50	10.50	3.5%	Non-Statutory
Waste 8CLAY Waste 8 Clay Drive Doncaster	Annual	Non-Taxable	299.00	309.50	10.50	3.5%	Non-Statutory
Waste46BLK Waste 46 Blackburn Road	Annual	Non-Taxable	299.00	309.50	10.50	3.5%	Non-Statutory
<b>MC<sup>2</sup></b>					-		
MC <sup>2</sup> -Café	Annual	Non-Taxable	1,346.50	1,393.60	47.10	3.5%	Non-Statutory
MC <sup>2</sup> -Interact Australia	Annual	Non-Taxable	74.50	77.10	2.60	3.5%	Non-Statutory
MC <sup>2</sup> -YMCA	Annual	Non-Taxable	100.00	103.50	3.50	3.5%	Non-Statutory
MC <sup>2</sup> -Doncare	Annual	Non-Taxable	714.00	739.00	25.00	3.5%	Non-Statutory
MC <sup>2</sup> -Chinese Community Services	Annual	Non-Taxable	247.50	256.20	8.70	3.5%	Non-Statutory
MC <sup>2</sup> -Doncaster Kindergarten	Annual	Non-Taxable	238.00	246.30	8.30	3.5%	Non-Statutory
MC <sup>2</sup> -Manningham Community Health	Annual	Non-Taxable	130.50	135.10	4.60	3.5%	Non-Statutory
MC <sup>2</sup> -Library	Annual	Non-Taxable	2,912.50	3,014.40	101.90	3.5%	Non-Statutory
<b>Commercial Waste Services</b>					-		
Commercial Waste Disposal - 240 litre	Annual	Non-Taxable	584.00	604.00	20.00	3.4%	Non-Statutory
Additional Commercial Waste Disposal - 240 litre	Annual	Non-Taxable	729.00	754.50	25.50	3.5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
<b>Infrastructure &amp; City Projects</b>							
<b>Buildings, Drainage, Roads and Crossings</b>							
Building over easement	Application	Non-Taxable	247.00	252.60	5.60	2.3%	Statutory
Easements, Build Over Easement Preparation Fee	Application	Non-Taxable	1,010.00	1,032.70	22.70	2.2%	Statutory
Land/Road closure	Application	Non-Taxable	117.00	119.60	2.60	2.2%	Statutory
Legal points of discharge Application and Consent	Application	Non-Taxable	148.00	151.30	3.30	2.2%	Statutory
OSD system and Drainage plan approval Amendments to approved plans	Application	Non-Taxable	Range between \$300 to \$825				Non-Statutory
OSD system and Drainage plan approval Drainage Plan Fee	Application	Non-Taxable	Range between \$525 to \$1,200				Non-Statutory
OSD system and Drainage plan approval Recurring inspection fee	Application	Non-Taxable	150.00	153.40	3.40	2.3%	Non-Statutory
Subdivision development work Plan checking 0.75% of value	Application	Non-Taxable	POA	POA			Statutory
Subdivision development work Supervision 2.5% of value	Application	Non-Taxable	POA	POA			Statutory
Flood level Application for flood level information	Application	Non-Taxable	TBA	TBA			Statutory
Work Zones Application to create a Work Zone in front of a development site	Application	Non-Taxable	442.00	451.90	9.90	2.2%	Non-Statutory
Flood Level Consent Report and Consent	Application	Non-Taxable	294.70	300.00	5.30	1.8%	Statutory
<b>Miscellaneous Works Permit</b>							
<b>Works Within Road Reserves - Other than minor works</b>							
Over 50kph speed limit - conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	647.80	659.00	11.20	1.7%	Statutory
Over 50kph speed limit -not conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	353.20	359.00	5.80	1.6%	Statutory
Not more than 50kph speed limit - conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	348.00	354.00	6.00	1.7%	Statutory
Not more than 50kph speed limit - conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	90.00	92.00	2.00	2.2%	Statutory
<b>Works Within Road Reserves - Minor works</b>							
Conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	348.00	354.00	6.00	1.7%	Statutory
Not conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	348.00	354.00	6.00	1.7%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22	2022/23	Fee	Fee	Basis of Fee
			Fee Inc GST	Fee Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
<b>Traffic Management Plan</b>							
Plan checking	Application	Non-Taxable	100.00	102.00	2.00	2.0%	Non-Statutory
<b>Asset Protection</b>							
<b>Asset Protection Permit</b>							
Developments where the value of the work is less than or	Application	Non-Taxable	401.00	408.00	7.00	1.7%	Non-Statutory
Developments where the value of the work is greater than \$1M	Application	Non-Taxable	Range between \$600 to \$20,000				Non-Statutory
<b>Hoarding Permit</b>							
Including an occupancy charge of \$6 per m2 per week capped at \$422 per week. Where occupation is less than 7 days a minimum charge of \$200 will apply.	Application	Non-Taxable	422.00	429.00	7.00	1.7%	Non-Statutory
<b>Engineering Works</b>							
<b>Vehicle Crossing Permit</b>							
Inspection of vehicle crossing	Application	Non-Taxable	298.00	303.00	5.00	1.7%	Non-Statutory
<b>Vehicle crossing permit (reinspection)</b>							
Reinspection (per return visit) of vehicle crossing	Application	Non-Taxable	173.00	175.00	2.00	1.2%	Non-Statutory
<b>Works and Drainage Permit</b>							
Minor works within road reserve or Easement by contractors, etc.	Application	Non-Taxable	348.00	356.00	8.00	2.3%	Non-Statutory



**Manningham Council**

 Manningham Council, 699 Doncaster Road, Doncaster

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 Interpreter service **9840 9355** 普通话 廣東話 Ελληνικά Italiano العربية فارسي

**13.5 Appointment of Authorised Officer - Planning and Environment Act 1987**

File Number: IN22/343  
Responsible Director: Chief Executive Officer  
Attachments: 1 S11A Instrument of Appointment and Authorisation - Justin Richardson [↓](#)

**EXECUTIVE SUMMARY**

*In accordance with the Planning and Environment Act 1987(the Act), Council is required to authorise officers for the purpose of enforcing the provisions of the Act. It is proposed to appoint the Council officer detailed below as an Authorised Officer pursuant to Section 147(4) of the Act.*

*The Local Government Act 1989 also empowers Council to appoint a person, other than a Councillor, to be an authorised officer for the purposes of the administration and enforcement of any Act, regulations or local laws which relate to the functions and powers of the Council.*

*A person who is appointed to a position has the powers of that position under the legislation which they have been appointed. Authorisations are necessary to facilitate the efficient and effective function of councils as they enable authorised officers to carry out compliance or enforcement under legislation related to their functions and powers of the Council.*

*Authorised officers will continue to be appointed under s224 of the Local Government Act 1989, as there are no provisions for appointing authorised officers under the Local Government Act 2020.*

**1. RECOMMENDATION**

**In the exercise of the powers conferred by section 224 of the *Local Government Act 1989* and the other legislation referred to in the attached instruments of appointment and authorisation, Council resolves that:**

- A. the following Council Officer be appointed as an authorised officer:
  - Justin Richardson**
- B. the instrument will come into force immediately upon execution and will remain in force until Council determines to vary or revoke the Instrument or the officer ceases their employment with Council; and**
- C. the Instrument be signed and sealed.**

**2. BACKGROUND**

- 2.1 The *Planning and Environment Act 1987* (the Act) regulates enforcement of the Act and is reliant on authorised officers acting on behalf of the Responsible Authority which is Council.
- 2.2 The Act, unlike the *Local Government Act 1989*, does not permit appointments to be made by the Chief Executive Officer and therefore in order for the officer to legally undertake the duties of their position under the Act, it is necessary for Council to make appointments by formal resolution.
- 2.3 The Instrument of Appointment and Authorisation has been prepared based on advice from Maddocks Lawyers and empowers the relevant officer to exercise those powers granted in the Instrument.
- 2.4 The appointment will come into force immediately upon its execution under the Seal of Council and will remain in force until varied or revoked by Council or the officer ceases employment with Council.
- 2.5 In addition to the appointment under the Act, Council pursuant to Section 224 of the *Local Government Act 1989*, may appoint any person other than a Councillor to be an authorised officer for the purposes of the administration and enforcement of most other Acts, Regulations or Local Laws which relate to the functions and powers of Council. This broader Instrument of Appointment and Authorisation has already been carried out, in respect to the designated officers, under the delegated authority of the Chief Executive Officer as the first part of a dual appointment process.
- 2.6 The appointment will be recorded in the Authorised Officers Register that is required to be kept by Council and is available for public inspection.

**3. DECLARATIONS OF CONFLICT OF INTEREST**

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

**Instrument of Appointment and Authorisation  
(Planning and Environment Act 1987)**

In this instrument "officer" means -

**Justin Richardson**

**By this instrument of appointment and authorisation Manningham City Council -**

- 1. under section 147(4) of the *Planning and Environment Act 1987* - appoints the 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 the 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 comes into force immediately upon its execution and remains in force until varied or revoked.

This instrument is authorised by a resolution of the Manningham City Council on 28 June 2022.

The Common Seal of                    )  
Manningham City Council                )  
was hereunto affixed                    )  
in the presence of:                        )

Mayor .....

Chief Executive Officer .....

Date: .....

### 13.6 Informal Meetings of Councillors

File Number:	IN22/372
Responsible Director:	Chief Executive Officer
Attachments:	<ol style="list-style-type: none"><li>1 Strategic Briefing Session - 31 May 2022 <a href="#">↓</a></li><li>2 Councillor Only Time - 7 June 2022 <a href="#">↓</a></li><li>3 Strategic Briefing Session - 7 June 2022 <a href="#">↓</a></li><li>4 Heritage Advisory Committee - 18 May 2022 <a href="#">↓</a></li><li>5 Manningham Disability Advisory Committee - 23 May 2022 <a href="#">↓</a></li><li>6 Audit and Risk Committee Meeting - 27 May 2022 <a href="#">↓</a></li><li>7 Manningham Youth Advisory Committee - 8 June 2022 <a href="#">↓</a></li><li>8 Liveable City Strategy 2040 Information Session - 15 June 2022 <a href="#">↓</a></li></ol>

#### EXECUTIVE SUMMARY

*Chapter 6, sub rule 1 of Manningham's Governance Rules requires a record of each meeting that constitutes an Informal Meeting of Councillors to be reported to Council and those records to be incorporated into the minutes of the Council Meeting.*

#### RECOMMENDATION

**That Council note the Informal Meetings of Councillors for the following meetings:**

- **Strategic Briefing Session – 31 May 2022**
- **Councillor Only Time – 7 June 2022**
- **Strategic Briefing Session – 7 June 2022**
- **Heritage Advisory Committee – 18 May 2022**
- **Manningham Disability Advisory Committee – 23 May 2022**
- **Audit and Risk Committee Meeting – 27 May 2022**
- **Manningham Youth Advisory Committee – 8 June 2022**
- **Liveable City Strategy 2040 Information Session – 15 June 2022**

**1. BACKGROUND**

- 1.1 Section 60 of the *Local Government Act 2020*, requires a Council to develop, adopt and keep in force Governance Rules (the Rules).
- 1.2 Chapter 6, sub rule 1 of Manningham's Governance Rules requires the Chief Executive Officer to ensure a summary of matters discussed at an informal meeting is tabled at the next convenient Council meeting and recorded in the minutes of that meeting.
- 1.3 An Informal Meeting of Councillors is a meeting that:
  - is a scheduled or planned meeting of all Councillors (irrespective of how many Councillors attend) with the Chief Executive Officer for the purpose of discussing the business of Council or briefing Councillors; or
  - is a scheduled or planned meeting of all Councillors (irrespective of how many Councillors attend) with the Executive Management Team for the purpose of discussing the business of Council or briefing Councillors; or
  - is a scheduled or planned advisory committee meeting attended by at least one Councillor and one member of Council staff; and
  - is not a Council meeting, Delegated Committee meeting or Community Asset Committee meeting.

**2. DISCUSSION / ISSUE**

Summaries of the following informal meetings are attached to this report:

- Strategic Briefing Session – 31 May 2022
- Councillor Only Time – 7 June 2022
- Strategic Briefing Session – 7 June 2022
- Heritage Advisory Committee – 18 May 2022
- Manningham Disability Advisory Committee – 23 May 2022
- Audit and Risk Committee Meeting – 27 May 2022
- Manningham Youth Advisory Committee – 8 June 2022
- Liveable City Strategy 2040 Information Session – 15 June 2022

**3. DECLARATIONS OF CONFLICT OF INTEREST**

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

# Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS					
<b>Meeting Name:</b>	Strategic Briefing Session				
<b>Date:</b>	Tuesday, 31 May 2022				
	<table border="1"> <tr> <td><b>Time Opened:</b></td> <td>06:40pm</td> </tr> <tr> <td><b>Time Closed:</b></td> <td>08:50pm</td> </tr> </table>	<b>Time Opened:</b>	06:40pm	<b>Time Closed:</b>	08:50pm
<b>Time Opened:</b>	06:40pm				
<b>Time Closed:</b>	08:50pm				
<b>Location:</b>	Council Chamber				
<b>Councillors Present:</b>	Cr Michelle Kleinert (Mayor), Cr Deirdre Diamante (Deputy Mayor), Cr Anna Chen, Cr Andrew Conlon, Cr Geoff Gough, Cr Carli Lange, Cr Tomas Lightbody, Cr Laura Mayne and Cr Stephen Mayne				
<b>Officers Present:</b>	<p><b>Executive Officers Present</b>            Andrew Day, Chief Executive Officer            Rachelle Quattrocchi, Director City Services            Kerryn Paterson, Director Experience and Capability            Lee Robson, Acting Director City Planning and Community            Andrew McMaster, Chief Legal and Governance Officer            Jon Gorst, Chief Financial Officer</p> <p><b>Other Officers in Attendance</b>            Carrie Bruce, Senior Governance Advisor            Lisa Waters, Community Grants Officer            Vanessa Bove, Acting Manager Economic and Community Wellbeing            Michelle Zemancheff, Acting Group Manager Community Programs            Heather Callahan, Coordinator Recreation</p>				
<b>Apologies:</b>	Nil				
<b>Items discussed:</b>	<ol style="list-style-type: none"> <li>1. 2022 Annual Grant Program Recommendations</li> <li>2. Draft Wonga Park Reserve Masterplan</li> <li>3. DISC Gymnastic Area Update</li> <li>4. Library Operating Hours</li> </ol>				

## CONFLICT OF INTEREST DISCLOSURES

Were there any conflict of interest disclosures by Councillors? No

# Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
<b>Meeting Name:</b>	Councillor Only Time		
<b>Date:</b>	Tuesday, 7 June 2022	<b>Time Opened:</b>	5:30 pm
		<b>Time Closed:</b>	6:10 pm
<b>Location:</b>	Koonung Room		
<b>Councillors Present:</b>	Mayor Cr Kleinert, Deputy Mayor Cr Diamante, Cr Chen, Cr Conlon, Cr Gough (5.50), Cr Lange, Cr Lightbody (From 5.45), Cr S Mayne		
<b>Officers Present:</b>	Andrew Day - CEO		
<b>Apologies:</b>	Cr L Mayne		
<b>Items discussed:</b>	<ol style="list-style-type: none"> <li>1. Volunteer Award Naming</li> <li>2. Eastern Transport Coalition - update</li> </ol>		

CONFLICT OF INTEREST DISCLOSURES	
<b>Were there any conflict of interest disclosures by Councillors?</b>	No

# Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS					
<b>Meeting Name:</b>	Strategic Briefing Session				
<b>Date:</b>	Tuesday, 7 June 2022				
	<table border="1"> <tr> <td><b>Time Opened:</b></td> <td>06:30 pm</td> </tr> <tr> <td><b>Time Closed:</b></td> <td>09:46 pm</td> </tr> </table>	<b>Time Opened:</b>	06:30 pm	<b>Time Closed:</b>	09:46 pm
<b>Time Opened:</b>	06:30 pm				
<b>Time Closed:</b>	09:46 pm				
<b>Location:</b>	Council Chamber				
<b>Councillors Present:</b>	Cr Michelle Kleinert (Mayor), Cr Deirdre Diamante (Deputy Mayor), Cr Anna Chen, Cr Andrew Conlon, Cr Geoff Gough, Cr Carli Lange, Cr Tomas Lightbody and Cr Stephen Mayne				
<b>Officers Present:</b>	<p><b>Executive Officers Present</b>            Andrew Day, Chief Executive Officer            Rachelle Quattrocchi, Director City Services            Kerryn Paterson, Director Experience and Capability            Lee Robson, Acting Director City Planning and Community            Andrew McMaster, Chief Legal and Governance Officer            Jon Gorst, Chief Financial Officer</p> <p><b>Other Officers in Attendance</b>            Kim Tran, Governance Officer            Vanessa Bove, Acting Manager Economic &amp; Community Wellbeing            Catherine Simcox, Coordinator Social Planning &amp; Community Strengthening            Michelle Zemancheff, Acting Group Manager Community Programs            Janae Hendry, Social Planning and Community Development Officer            Lisa DiCenso, Community Projects Lead            Niall Sheehy, Group Manager Approval and Compliance</p>				
<b>Apologies:</b>	Cr Laura Mayne				
<b>Items discussed:</b>	<ol style="list-style-type: none"> <li>1. Health and Wellbeing Action Plan 2021-2023</li> <li>2. Draft Community Infrastructure Plan</li> <li>3. The Pines Library Hub - Site and Scope Study</li> <li>4. 2022 General Valuation Return</li> <li>5. Recreational Lands - Charges in Lieu of Rates 2022-23</li> </ol>				

## CONFLICT OF INTEREST DISCLOSURES

**Were there any conflict of interest disclosures by Councillors?** No

# Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS					
<b>Meeting Name:</b>	Heritage Advisory Committee				
<b>Date:</b>	Wednesday, 18 May 2022				
	<table border="1"> <tr> <td><b>Time Opened:</b></td> <td>06:00pm</td> </tr> <tr> <td><b>Time Closed:</b></td> <td>07:30pm</td> </tr> </table>	<b>Time Opened:</b>	06:00pm	<b>Time Closed:</b>	07:30pm
<b>Time Opened:</b>	06:00pm				
<b>Time Closed:</b>	07:30pm				
<b>Location:</b>	Council Chamber				
<b>Councillors Present:</b>	Cr Deirdre Diamante (Deputy Mayor)				
<b>Officers Present:</b>	Frank Vassilacos, Manager Integrated Planning Fiona Triose, Manager Statutory Planning Matthew Lynch, Strategic Planner Daniela Galatoulas, Office Coordinator				
<b>Apologies:</b>	Doreen Burge Eric Collyer				
<b>Items discussed:</b>	<ol style="list-style-type: none"> <li>1. Acknowledgment of Country</li> <li>2. Report from Councils Heritage Advisor</li> <li>3. Heritage Restoration Fund 2021-2022</li> <li>4. Heritage Festival Update</li> <li>5. Planning Scheme Review 2022- 2026</li> <li>6. The exchange of ideas to assist with the on-going management and enhancement of heritage in Manningham</li> </ol>				
CONFLICT OF INTEREST DISCLOSURES					
<b>Were there any conflict of interest disclosures by Councillors?</b>	No				

# Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS					
<b>Meeting Name:</b>	Manningham Disability Advisory Committee				
<b>Date:</b>	Monday, 23 May 2022				
	<table border="1"> <tr> <td><b>Time Opened:</b></td> <td>3:00pm</td> </tr> <tr> <td><b>Time Closed:</b></td> <td>5:00pm</td> </tr> </table>	<b>Time Opened:</b>	3:00pm	<b>Time Closed:</b>	5:00pm
<b>Time Opened:</b>	3:00pm				
<b>Time Closed:</b>	5:00pm				
<b>Location:</b>	MC2 - Doncaster and Templestowe Room				
<b>Councillors Present:</b>	Cr Michelle Kleinert (Mayor)				
<b>Officers Present:</b>	Katrine Gabb, Community Development Officer Michelle Zemancheff, Acting Group Manager Community Programs Catherine Simcox, Coordinator Social Planning Community Strengthening				
<b>Apologies:</b>	Nil				
<b>Items discussed:</b>	<ol style="list-style-type: none"> <li>1. Welcome and Acknowledgement of Country</li> <li>2. Update on Advisory Committee Expression of Interest process</li> <li>3. MDAC projects for 2022 proposal               <ul style="list-style-type: none"> <li>- Advocacy Mainstream Inclusion</li> <li>-International Day of People with Disability</li> </ul> </li> <li>4. Guest Speaker</li> </ol>				
CONFLICT OF INTEREST DISCLOSURES					
<b>Were there any conflict of interest disclosures by Councillors?</b>	No				

# Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS					
<b>Meeting Name:</b>	Audit and Risk Committee Meeting				
<b>Date:</b>	Friday, 27 May 2022				
	<table border="1"> <tr> <td><b>Time Opened:</b></td> <td>9.00am</td> </tr> <tr> <td><b>Time Closed:</b></td> <td>11.30am</td> </tr> </table>	<b>Time Opened:</b>	9.00am	<b>Time Closed:</b>	11.30am
<b>Time Opened:</b>	9.00am				
<b>Time Closed:</b>	11.30am				
<b>Location:</b>	Council Chambers				
<b>Councillors Present:</b>	Cr Laura Mayne, Cr Anna Chen				
<b>Officers Present:</b>	<p><b>Executive Officers Present</b>            Andrew Day, Chief Executive Officer            Andrew McMaster, Corporate Counsel and Chief Legal and Governance Officer            Jon Gorst, Chief Financial Officer</p> <p><b>Other Officers in Attendance</b>            Vicki Miller, Strategic Risk and Assurance Advisor</p>				
<b>Apologies:</b>	Nil				
<b>Items discussed:</b>	<ol style="list-style-type: none"> <li>1. 2021-2022 Draft Financial Report Update</li> <li>2. Preliminary 2021-22 Land and Buildings Asset Revaluation</li> <li>3. External Audit Interim Management Letter - year ending 30 June 2022</li> <li>4. Update on the implementation of the new Child Safety Standards</li> <li>5. Drainage Management Project Plan - 20.05.2022</li> <li>6. Risk Register Treatment Plans and Overdue Plans</li> <li>7. Internal Auditor's Status Report - May 2022</li> <li>8. Building Services Internal Audit Final Report</li> <li>9. Project Property Management</li> <li>10. Audit and Risk Committee Workplan - 27 May 2022</li> </ol>				

## CONFLICT OF INTEREST DISCLOSURES

**Were there any conflict of interest disclosures by Councillors?** No

# Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
<b>Meeting Name:</b>	Manningham Youth Advisory Committee		
<b>Date:</b>	Wednesday, 8 June 2022	<b>Time Opened:</b>	6.00pm
		<b>Time Closed:</b>	7.30pm
<b>Location:</b>	Council Chambers		
<b>Councillors Present:</b>	Cr Laura Mayne, Cr Anna Chen		
<b>Officers Present:</b>	Michelle Zemancheff, Acting Group Manager Community Programs Pamela Dewhurst, Coordinator Children Services		
<b>Apologies:</b>	Nil		
<b>Items discussed:</b>	<ol style="list-style-type: none"> <li>1. Climate Emergency Action Plan</li> <li>2. Principals' Breakfast</li> <li>3. Involvement opportunities at Council</li> </ol>		

CONFLICT OF INTEREST DISCLOSURES	
<b>Were there any conflict of interest disclosures by Councillors?</b>	No

# Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS	
<b>Meeting Name:</b>	Liveable City Strategy 2040 Information Session
<b>Date:</b>	Wednesday, 15 June 2022
	<b>Time Opened:</b> 6.00 pm
	<b>Time Closed:</b> 7.30 pm
<b>Location:</b>	Function Room 3 (Civic Centre)
<b>Councillors Present:</b>	Cr Michelle Kleinert (Mayor), Cr Andrew Conlon, Cr Anna Chen, Cr Carli Lange, Cr Deirdre Diamante, Cr Laura Mayne, Cr Stephen Mayne, Cr Tomas Lightbody
<b>Officers Present:</b>	<p><b>Executive Officers Present</b> Andrew Day, Chief Executive Officer</p> <p><b>Other Officers in Attendance</b> Lee Robson, Group Manager Community Programs Niall Sheehy, Group Manager Approvals and Compliance Frank Vassilacos, Manager Integrated Planning Carrie Lindsay, Coordinator Urban Design Sinéad Holmes, Senior Urban Designer</p>
<b>Apologies:</b>	Cr G Gough, Rachele Quattrocchi, Director City Services
<b>Items discussed:</b>	<ol style="list-style-type: none"> <li>1. Liveable City Strategy 2040</li> <li>2. Reconsideration of two Doncaster Hill DCP Transport Projects</li> </ol>
CONFLICT OF INTEREST DISCLOSURES	
<b>Were there any conflict of interest disclosures by Councillors?</b>	No

**13.7 Documents for Sealing**

File Number: IN22/368  
Responsible Director: Chief Executive Officer  
Attachments: Nil

**EXECUTIVE SUMMARY**

*The following document is submitted for signing and sealing by Council.*

**1. RECOMMENDATION**

**That the following document be signed and sealed:**

**Consent to Build Over an Easement  
Agreement under Section 173 of the Planning and Environment Act 1987  
Council and R Aloise  
27 Bowen Road, Doncaster East**

**2. BACKGROUND**

The Council's common seal must only be used on the authority of the Council or the Chief Executive Officer under delegation from the Council. An authorising Council resolution is required in relation to the document listed in the recommendation section of this report.

**3. DECLARATIONS OF CONFLICT OF INTEREST**

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

## 14 NOTICES OF MOTION

### 14.1 Notice of Motion by Cr Stephen Mayne (NOM No. 2/2022)

File Number: IN22/383

Attachments: Nil

#### **MOTION**

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

- A. notes the loss of a range of community sport options in Manningham due to the scheduled closure of the Yarra Valley Country Club on 30 June 2022, after 50 years of operation.**
- B. reaffirms it's closing submission articulated at the Yarra River - Bulleen Precinct Advisory Committee hearings in early 2021 which was for the Planning Minister to abandon planning scheme amendment C125, which proposes rezoning the Yarra Valley Country Club site to facilitate a large residential development.**
- C. requests Officers to seek a briefing from the Heide Museum of Modern Art on their vision to potentially expand onto parts of the Yarra Valley Country Club site given the impact of the North East Link on its operations.**
- D. authorises the Chief Executive Officer to write to Heide, the State Government and representatives of the Yarra Valley Country Club owners and user groups to reinforce Council's desire to ensure maximum community benefit across the entire 21ha Yarra Valley Country Club site.**

**15 URGENT BUSINESS**

**16 COUNCILLOR REPORTS AND QUESTION TIME**

**17 CONFIDENTIAL REPORTS**

Nil