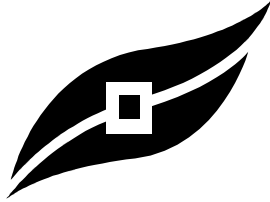


# MINUTES



**MANNINGHAM**  
BALANCE OF CITY AND COUNTRY

## Ordinary Meeting of the Council

**MEETING DETAILS:**

MEETING NO: 8  
MEETING DATE: 28 June 2016  
TIME: 7:00 PM  
LOCATION: Council Chamber, Civic Centre  
699 Doncaster Road, Doncaster

# MINUTES

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**MANNINGHAM CITY COUNCIL**  
**MINUTES OF THE ORDINARY COUNCIL MEETING**  
**HELD AT COUNCIL CHAMBER, CIVIC CENTRE**  
**ON**  
**28 JUNE 2016**

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The meeting commenced at 7:00 PM.

Present: Councillor Paul McLeish (Mayor)  
Councillor Dot Haynes (Deputy Mayor)  
Councillor Meg Downie  
Councillor Sophy Galbally  
Councillor Geoff Gough  
Councillor Jim Grivokostopoulos  
Councillor Michelle Kleinert  
Councillor Stephen O'Brien

Officers Present: Chief Executive Officer, Mr Warwick Winn  
Director Assets & Engineering, Mr Leigh Harrison  
Acting Director Community Programs, Mr Greg Cleave  
Director Planning & Environment, Ms Teresa Dominik  
Director Shared Services, Mr Philip Lee  
Executive Manager People & Governance – Ms Jill Colson

**1. OPENING PRAYER & STATEMENTS OF ACKNOWLEDGEMENT**

The Mayor read the Opening Prayer & Statements of Acknowledgement.

**2. APOLOGIES**

There were no apologies for this meeting.

**3. PRIOR NOTIFICATION OF CONFLICTS OF INTEREST**

The Chairman invited Councillors to disclose any conflict of interest in any item listed on the Council Agenda.

There were no disclosures of interest.

**4. CONFIRMATION OF MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD ON 31 MAY 2016 AND THE MINUTES OF THE CONFIDENTIAL MEETING OF COUNCIL HELD ON 31 MAY 2016**

**MOVED: DOWNIE**  
**SECONDED: GRIVOKOSTOPOULOS**

That the Minutes of the Ordinary Meeting of Council held on 31 May 2016 and the Minutes of the Confidential Meeting of Council held on 31 May 2016 be confirmed subject to an apology from Mr A DiCenso for non-attendance at the Committee meeting associated with item 11.1, due to ill health being noted.

**CARRIED**

**5. VERBAL QUESTIONS FROM THE PUBLIC**

There were no questions from the public.

**6. PRESENTATIONS**

There were no Presentations.

**7. PETITIONS**

**7.1 Petition - Car Parking in King Street (Koonung and Heide Ward)**

**MOVED: HAYNES**  
**SECONDED: KLEINERT**

That the petition received from thirty-five (35) residents of King Street concerned about the condition of King Street not allowing residents to park their vehicles safely and legally on the street and requesting Council to permit an exemption for parking on King Street and the nature strip until the road has been developed to include safe parking alternatives, be received and referred to the appropriate Officer for consideration.

**CARRIED**

**8. ADMISSION OF URGENT BUSINESS**

There were no items of Urgent Business.

**9. PLANNING PERMIT APPLICATIONS**

There were no Planning Permit Applications.

## 10. PLANNING & ENVIRONMENT

### 10.1 Amendment C111 383 - 395 Manningham Road, Doncaster Proposal to Rezone Land - Consideration of Submissions

Responsible Director: Director Planning & Environment

File No. T16/116

The ultimate destination for this report is: COUNCIL AGENDACOUNCIL AGENDA

Neither the responsible Director, Manager nor the Officer authoring this report has a conflict of interest in this matter.

#### SUMMARY

*The purpose of this report is for Council to consider the submissions received in respect to the exhibition of Amendment C111 to the Manningham Planning Scheme and Planning Permit Application PL15/02875, and to make a decision with respect to changing the Amendment/Application in the manner requested by the submissions, abandoning the Amendment or referring the submissions to an Independent Panel for review.*

*On 23 June 2015, Council resolved to seek authorisation to amend the Manningham Planning Scheme as it relates to the front, vacant portion of the Council owned land at 383 – 395 Manningham Road, Doncaster in order to facilitate the future sale of that land for medium density housing, through an Expression of Interest process. In particular it is proposed to:*

- *Rezone that land from Public Use Zone 3 (Health and Community) to the Residential Growth Zone (Schedule 2); and*
- *Apply Design and Development Overlay Schedule 8 – Sub-precinct 1 (DDO8-1) to the land.*

*Exhibition of the combined Amendment and Application occurred for six weeks between 7 April and 20 May 2016. A total of six submissions have been received. Five submissions object to the combined Amendment and Planning Permit Application on grounds related to the need to retain land for future health facilities, the loss of open space and panoramic view lines, the sale of a Council asset, the need to retain the land for open space and negative impacts of future development of the site on adjoining properties. VicRoads also made a submission in relation to required conditions on any planning permit for subdivision.*

*After due consideration of the submissions received it is recommended that Council request the Minister for Planning to appoint an independent panel to consider all the submissions.*

#### 1 BACKGROUND

##### Site characteristics

- 1.1 The land known as 383 – 395 Manningham Road, Doncaster is owned by Manningham City Council and fronts Manningham Road, approximately 470 metres east of the intersection of Manningham Road and High Street. It has a total area of approximately 13,890sqm, and is more particularly described

as Lot 1 LP 219314W (Volume 10059 Folio 460) and forms part of land originally purchased for the Manningham Centre.

- 1.2 It adjoins the headquarters of the Metropolitan Ambulance Service and the Melaleuca Lodge low care aged hostel which forms part of the Manningham Centre, which provides a range of support services for older people.
- 1.3 That portion of the Council owned land fronting Manningham Road (known as 385-395 Manningham Road), is currently vacant and has an area of around 2,636sqm, which could be subdivided from the balance of the land occupied by Melaleuca Lodge. That land is roughly triangular in shape with a frontage and two other boundaries of 85 metres in length. **(Refer to Attachment 1 – Locality Plan).**
- 1.4 It is located at the crest of a rise with commanding 360 degree views, including expansive views to the north towards Kinglake National Park. The site has a fall to the north-east of about 5 metres.
- 1.5 Macedon Square Neighbourhood Activity Centre is 545 metres away from the subject site, Westfield 850 metres and Aquarena about 1 kilometre. The new open space proposed for the former Eastern Golf Course site will be less than 500 metres away.
- 1.6 The site is well serviced by public transport, with three bus routes to the City, Westfield, Eltham, Heidelberg and Box Hill. Manningham Road has a dedicated bus lane and the closest bus stop is only 20 metres to the west of the site.
- 1.1 The site currently shares a vehicle entrance off Manningham Road with Ambulance Victoria and Melaleuca Lodge, immediately adjacent to its western boundary. There is no on street parking available on Manningham Road.

#### Planning Scheme zoning

- 1.2 The site is currently zoned Public Use Zone 3 (Health and Community) under the Manningham Planning Scheme (**Refer Attachment 2 – Existing Zoning Map**). It is not affected by any overlays.
- 1.3 The adjoining land to the west along Manningham Road, which is occupied by the larger part of the Manningham Centre and Ambulance Victoria Head Office, is also zoned Public Use Zone 3. Land to the east fronting Manningham Road, up to George Street, is included in the Residential Growth Zone (Schedule 3) in conjunction with the Design and Development Overlay Schedule 8 (DDO8-1) and is currently developed primarily for single one and two storey dwellings.
- 1.4 Land further to the north and east is included in the General Residential Zone (Schedule 1) which applies to residential areas removed from activity centres and main roads (previously Residential 3).

#### Potential land use

##### *Previous Studies*

- 1.5 In March 2003 a feasibility study was commissioned by the Manningham Centre Association (MCA) in relation to options for affordable housing for older people on the vacant site. The report concluded that the site was

suitable for an apartment style affordable housing development comprising 31 apartments over three levels with a basement car park.

- 1.6 A further study was undertaken in 2008 by Manningham Council with government funding. That study was commissioned to investigate the possibility of facilitating affordable housing in addition to community uses. It concluded that the vacant portion of land at 383 Manningham Road was suitable for an apartment style development on the first and second levels with a yield of 53 units. The ground floor was proposed for community uses.
- 1.7 A report (Item 11.2 Community Hub – 383 Manningham Road, Doncaster) was considered by Council on the 30 September 2008 which adopted a set of principles to progress a community hub that incorporated community services/affordable housing residential units. The proposal did not progress due to lack of support from the former State Government.
- 1.8 More recently, the MCA 10 year Business Plan has indicated that the Centre is not interested in purchasing the portion of vacant land that fronts Manningham Road, but may still be interested in ground floor space for administrative or outreach activities.
- 1.9 At its meeting on 23 June 2015 Council resolved as follows:

*That Council:*

- (A) *Seeks authorisation from the Minister for Planning under section 8A(3) of the Planning and Environment Act 1987 to prepare Amendment C111 to the Manningham Planning Scheme to:*
  - *Rezone part of Lot 1 LP 219314W (Volume 10059 Folio 460) as generally shown in Attachment 5 from Public Use Zone 3 (Health and Community) to the Residential Growth Zone (Schedule 2); and*
  - *Apply Design and Development Overlay Schedule 8– Sub-precinct 1 (DDO8-1) to the land.*
- (B) *When authorisation is received to give notice of Amendment C111 to the Manningham Planning Scheme and notice of the planning permit application being considered concurrently in accordance with section 96C of the Act, resolve to place Amendment C111 and the draft planning permit on public exhibition for a period of six weeks generally in accordance with Attachment 5.*
- (C) *Subject to a further report authorising the commencement of statutory proceedings under section 189 of the Local Government Act 1989, gives in principle support for the sale of part of Lot 1 on as generally shown in Attachment 3 for residential purposes, subject to an expression of interest process and the following principle for future development of the site:*
  - *A preferred minimum 10% of the development to comprise affordable and/or disability housing.*



### Proposed Planning Scheme Amendment

1.10 The Amendment proposes to:

- Rezone the site from a Public Use Zone – Health and Community (PUZ3) to the Residential Growth Zone (RGZ2); and
- Apply the Design and Development Overlay (DDO8-1) main road sub-precinct to the site.

Refer to **Attachment 3 for the Exhibited Amendment.**

### Planning Application for Subdivision

1.11 At the same time as the preparation of Amendment C111, an application has been made for a planning permit PL15/025875 to create a lot that Council wishes to sell for residential development. More particularly, the planning permit application seeks to subdivide the Council owned land at 383-395 Manningham Road, known as Lot 1 LP 219314W, to create two separate lots. The new lot, referred to as Lot 2, is proposed to have an area of 2,440 square metres. Refer to **Attachment 4 for the exhibited proposed Planning Permit.**

1.12 Amendment C111 and proposed Planning Permit PL15/025875 were placed on public exhibition between 7 April to 20 May 2016. On 1 April 2016, notices were sent to affected owners and occupiers, to the prescribed Ministers and VicRoads. Notices were placed in the Manningham Leader and the Government Gazette on 4 and 7 April 2016 respectively. An article was also included in the May edition of *Manningham Matters*. A notice was also erected on the subject site.

## **2 PROPOSAL/ISSUE**

2.1 The proposal is a combined request for an amendment to the Manningham Planning Scheme and application for a planning permit made under section 96(A) of the *Planning and Environment Act 1987* (the Act), which seeks to facilitate the sale and redevelopment of the vacant, front portion of the Council owned land at 383 – 395 Manningham Road, Doncaster, to enable the site to be redeveloped for medium density housing.

### Consideration of submissions

2.2 A total of six submissions have been received in response to the exhibited Amendment and proposed Planning Permit.

2.3 Five objecting submissions are from residents. One conditional non-objection was received from VicRoads. A copy of Vic Roads submission is included in **Attachment 5**. The exhibition period is now closed and Council is required to consider all submissions received.

2.4 Under section 22 of the *Planning and Environment Act 1987*, Council must consider all submissions made in respect to an amendment. Where a submission requests a change to an amendment, Council must:

- Change the amendment in the manner requested; or
- Refer the submissions to a Panel appointed under Part 8 of the Act; or
- Abandon the amendment for part of the Amendment.

- 2.5 In summary, the main issues raised by the objecting submissions relate to:
- The need to retain land for future health facilities;
  - Proposed sale of a Council owned asset;
  - Loss of views;
  - The need to retain land for public open space; and
  - Increased traffic and negative amenity impacts that any redevelopment of the site would have on adjoining properties.
- 2.6 **Attachment 6** summarises the issues raised by the submitters and includes a Council's officers' response to all submissions.
- 2.7 Whilst the intention in the 1950s may have been a plan to develop the site for community and health related uses, circumstances have since changed, and Council no longer has the need for this land to be retained for health purposes. Furthermore, the business model for the provision of health related facilities is very different today to that of previous decades. Now there is a tendency for health related uses to form part of a larger building complex that includes a range of uses, rather than being restricted to a single purpose building. The Manningham Centre has indicated that it does not need the land subject to the rezoning, but may be interested in using a component of any future building for a health / administrative use. Council is also committed to ensuring that any future development of the site provides a form of affordable and/or disability housing, to ensure that housing diversity and choice is provided on the site.
- 2.8 The site does afford expansive views, and the development of the site will change the view lines to and from the site, and Manningham Road. However, the site on which the Ambulance Headquarters, the Manningham Centre and Melaleuca Lodge is built was once orchards, where there would have been even more expansive views. Any development of the site will mean that the view lines will be diminished. Loss of a view per se is not a material consideration in relation to applications for development of land. As a suburb evolves and develops view lines are constantly changing.
- 2.9 VicRoads has no objection in principle to the proposed rezoning provided that Condition 1 of the proposed planning permit PL15/025875 is amended to include the following:
1. *Prior to the Certification of Plan of Subdivision, amended subdivision plan to the satisfaction of VicRoads must be submitted to the Responsible Authority for endorsement. Once endorsed, the plan will form part of the permit.*  
*The Plan must generally be in accordance with the plan of subdivision PS719948Y Version 3 prepared by Lawlor and Loy Pty Ltd but modified to:*
    - a. *Show the ROAD RESERVE (R-1) proposed in the south-east corner deleted.*
    - b. *The RESERVE No. 1 extended to the east for the entire frontage of Manningham Road.*
    - c. *A restriction on Lot 2, created under Section 23 of the Subdivision Act 1988, prohibiting vehicular access to the Manningham Road service road'.*

- 2.10 The changes requested by VicRoads are considered appropriate. A copy of the amended Planning Permit is included in Attachment 7.
- 2.11 Amendment C111 is for a combined planning scheme amendment and planning permit under section 96A of the *Planning and Environment Act 1987*. Submissions that cannot be resolved are referred to an independent panel appointed by the Minister for Planning which will review both the proposed planning scheme amendment and proposed planning permit.
- 2.12 It is noteworthy that any application to redevelop the subject site for apartment development will be referred to Vic Roads for its consideration, along with adjoining owners and occupiers and other interested stakeholders. At that stage, interested parties will be able to review detailed plans of the proposed apartment building and access arrangements.
- 2.13 No changes to the amendment are proposed in response to the submissions, accordingly it is recommended that all the submissions be referred to an independent panel appointed by the Minister for Planning under Part 8 of the *Planning and Environment Act 1987*.

#### Expression of Interest Process

- 2.14 It is expected that subject land would be sold by Council through an Expression of Interest (EOI) process. It may reasonably be expected that following the sale of the subject land the site would be redeveloped with a form of an apartment development, with possible community related uses, such as medical consulting room(s) on the ground level. Any application to redevelop the site for an apartment development would be subject to a separate planning permit application process that would include public notification and consideration of any submissions.
- 2.15 At its meeting of 23 June 2015 Council resolved that:
- Subject to a further report authorising the commencement of statutory proceedings under section 189 of the Local Government Act 1989, gives in principle support for the sale of part of Lot 1 ..... for residential purposes, subject to an expression of interest process and the following principle for future development of the site:*
- *A preferred minimum 10% of the development to comprise affordable and/or disability housing.*
- 2.16 The statutory process to commence the EOI process will be enacted under sections 189 and 223 of the *Local Government Act 1989* (sale of land and public advertising).
- 2.17 Prior to the EOI process commencing, a further report on the final details of the EOI (documents and process) and the commencement of statutory proceedings under section 189 of the *Local Government Act 1989* will need to be considered and endorsed by Council at the time that Council considers the Panel Report and whether to adopt the Amendment. This is likely to be in November or December 2016. The EOI documents will outline Council's development parameters and requirements regarding how the site could be developed.

**3 PRIORITY/TIMING**

- 3.1 Ministerial Direction No. 15 sets the timeframe for completing the various steps in the planning scheme amendment process.
- 3.2 In accordance with clause 4(2) of Ministerial Direction No. 15, the following dates are proposed:
- Directions Hearing – 8 August 2016
  - Panel Hearing - 12 September 2016.
- 3.3 It can be reasonably expected that the panel report would be released early November 2016.

**4 POLICY/PRECEDENT IMPLICATIONS**

- 4.1 In accordance with the *Manningham Residential Strategy (2012)*, the Municipal Strategic Statement (MSS) identifies that there is a need for housing diversity across the municipality in the form of medium and higher density residential developments. More specifically, the MSS also encourages increased residential densities around activity centres and along specified main roads where public transport, facilities, services and employment opportunities are available.
- 4.2 Rezoning the subject land to a Residential Growth Zone (RGZ2) and Design and Development Overlay (DDO8-1) is consistent with strategic direction of the *Manningham Residential Strategy (2012)* and key policy directions included in the Manningham MSS.

**5 CUSTOMER/COMMUNITY IMPACT**

- 5.1 The proposed rezoning and sale of the land would deliver housing choice, particularly in an area that is well serviced by retail and community facilities, and public transport networks.
- 5.2 The community has had an opportunity to comment on the Amendment and Planning Permit Application, and make submissions during the exhibition process. Further opportunity for community input will occur as part of any subsequent planning application lodged to develop the newly created lot. Consultation with key stakeholders who have a direct interest in the development of the precinct, was included in the planning amendment process and will also include affected stakeholders during future application processes.
- 5.3 All submitters to Amendment C111 and Planning Permit Application PL15/025875 would have the opportunity to be heard by an independent panel if Council resolves to request that a Panel be appointed.

**6 FINANCIAL PLAN**

- 6.1 The value of the land will be assessed by the City Valuer on the basis of it having been rezoned to a suitable residential zoning for medium density residential development and considering recent development site sales in the vicinity.

## **7 FINANCIAL RESOURCE IMPLICATIONS**

- 7.1 Planning scheme amendments are prepared and administered by the Economic and Environmental Planning (EEP) Unit. The EEP Unit will meet the costs of the amendment process in accordance with the *Planning and Environment (Fees) Regulations 2000*, including any fees associated with a panel hearing.
- 7.2 Council will be responsible for all costs associated with its representation at a panel hearing.

## **8 SUSTAINABILITY**

- 8.1 The proposed amendment would have positive social and environmental effects by providing residential opportunities at a range of dwelling densities on a strategic redevelopment site that has good access to Macedon Square Shopping Centre, medical facilities, community facilities and public transport. Ecologically sustainable design will be incorporated into the future development, particularly in the area of energy, passive solar design and integrated water management to minimise ongoing running costs.

## **9 CONSULTATION**

- 9.1 The public exhibition period for the combined Amendment and Planning Permit Application was for 6 weeks from 7 April – 20 May 2016. Public notice of the combined Amendment and Application was placed in the Manningham Leader on 4 April and in the Government Gazette on 7 April 2016. A public notice was also erected at the front of the site.
- 9.2 Notice of the combined Amendment and Application was also sent by mail to approximately 35 interested parties, including the adjoining Manningham Centre, Ambulance Victoria, VicRoads, the Department of Health and Human Services and nearby land owners and occupiers in Palmerston Avenue and properties opposite the subject site in Manningham Road, Doncaster. Notice of the Amendment and Application was also given to the prescribed Ministers and relevant statutory authorities.
- 9.3 A meeting was also held with the Chief Executive Officer of the Manningham Centre on 4 April 2016 to explain the proposal and to respond to any questions.
- 9.4 Documentation, including the Amendment and the proposed planning permit, was made available via the *Your Say Manningham* portal on Council's website and was available for viewing at the Council offices and branch libraries. A total of 66 visits to the Council website to view the relevant documentation have been recorded.

## **10 COMMUNICATIONS STRATEGY**

- 10.1 All submitters to the Amendment and Planning Permit Application will continue to be kept informed of the Amendment process. A letter will be sent to all submitters advising them of the forthcoming Council meeting on 28 June 2016. If the Amendment and Planning Permit Application proceeds to a panel hearing, all correspondence relating to the Hearing will be initiated by Planning Panels Victoria. All submitters will be invited to make a verbal submission to the independent panel, or are able to observe the Panel Hearing proceedings.

**11 CONCLUSION**

- 11.1 Having regard to the six submissions received in relation to the exhibition of combined Amendment C111 to the Manningham Planning Scheme and application for planning permit PL/025875, no changes are proposed to the Amendment, however some changes are proposed to the proposed planning permit having regard to a submission from VicRoads.
- 11.2 Accordingly, it is proposed that the submissions be referred for consideration to an independent panel appointed by the Minister for Planning.

**OFFICER'S RECOMMENDATION**

**That Council:**

- (A) **Notes all the submissions received in response to Amendment C111 to the Manningham Planning Scheme and Planning Permit Application PL15/025875;**
- (B) **Requests that the Minister for Planning appoint an Independent Panel under Part 8 of the *Planning and Environment Act 1987*, to consider all submissions received in response to Amendment C111 to the Manningham Planning Scheme and Planning Permit Application PL15/025875;**
- (C) **Endorses the officers' recommended responses to the issues raised by submitters as shown in Attachment 6 and endorses these responses as the basis for Council's submission to an Independent Panel;**
- (D) **Endorses the recommended post exhibition change to the proposed Planning Permit PL/025875 in response to VicRoads submission in Council's submission to an independent panel generally in accordance with Attachment 7; and**
- (E) **Writes to all submitters, informing them of Council's decision.**

**MOVED: O'BRIEN  
SECONDED: HAYNES**

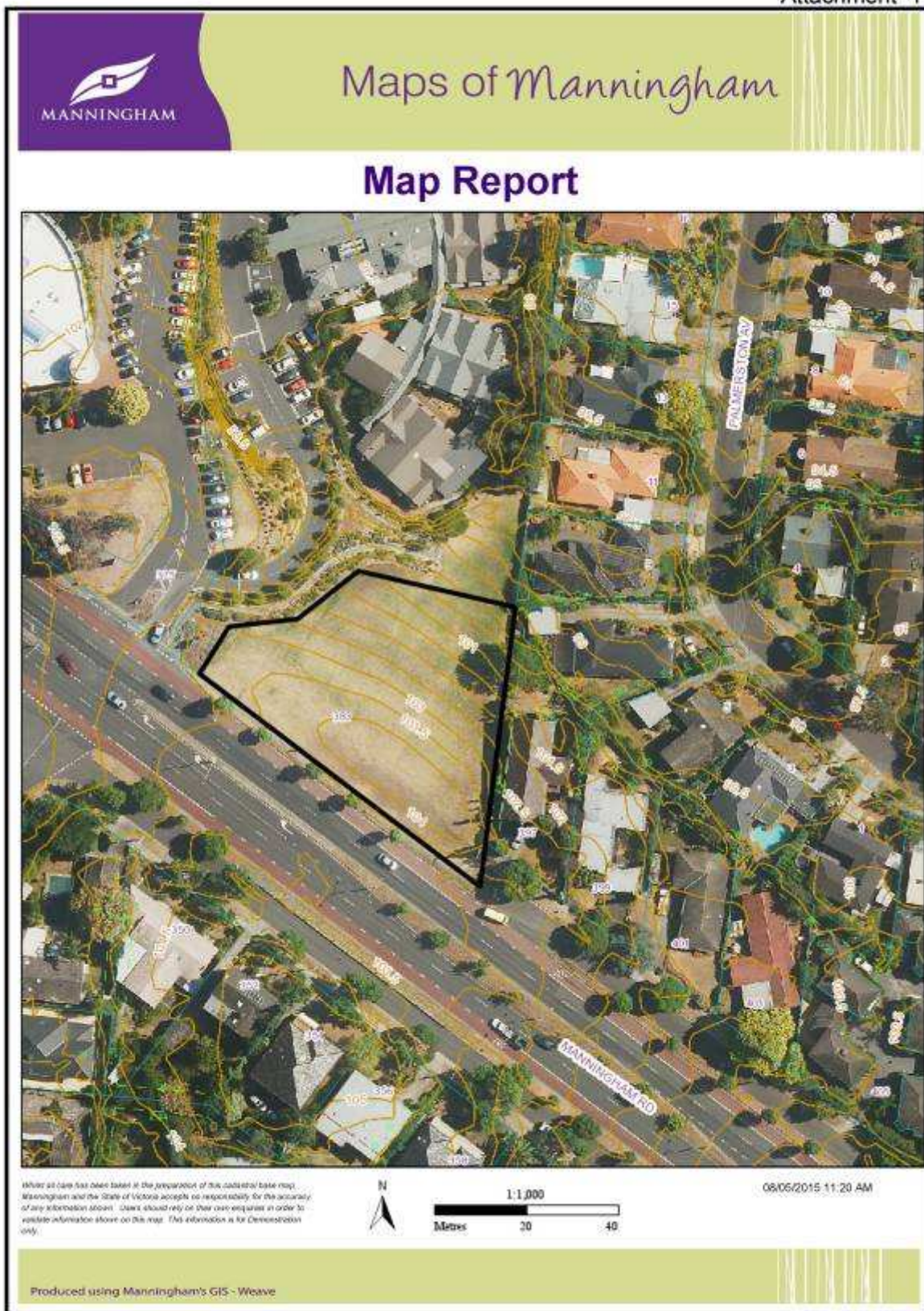
**That the Recommendation be adopted.**

**CARRIED**

"Refer Attachments"

Attachment 1 – Locality Plan  
Attachment 2 – Existing Zoning Map  
Attachment 3 – Exhibited Amendment  
Attachment 4 – Exhibited Planning Permit  
Attachment 5 – VicRoads' submission  
Attachment 6 – Response to submissions  
Attachment 7 – Proposed Planning Permit incorporating VicRoads requirements

\* \* \* \* \*



Attachment 2

Department of  
Environment, Land,  
Water and Planning

**Planning Property Report**

from [www.dtpli.vic.gov.au/planning](http://www.dtpli.vic.gov.au/planning) on 02 June 2016 12:25 PM

**Address:** 383-395 MANNINGHAM ROAD DONCASTER 3108

**Lot and Plan Number:** Lot 1 LP219314

**Local Government (Council):** MANNINGHAM Council Property Number: 190273

**Directory Reference:** Melway 33 C10

**Planning Zone**

PUBLIC USE ZONE - HEALTH AND COMMUNITY (PUZ3)

SCHEDULE TO THE PUBLIC USE ZONE - HEALTH AND COMMUNITY



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Note: labels for zones may appear outside the actual zone - please compare the labels with the legend.

**Zones Legend**

ACZ - Activity Centre	IN12 - Industrial 1	R12 - General Residential
B1Z - Commercial 1	IN22 - Industrial 2	R22 - General Residential
B2Z - Commercial 1	IN3Z - Industrial 3	R3Z - General Residential
B3Z - Commercial 2	LDRZ - Low Density Residential	RAZ - Rural Activity
B4Z - Commercial 2	MUZ - Mixed Use	RCZ - Rural Conservation
B5Z - Commercial 1	NRZ - Neighbourhood Residential	RDZ1 - Road - Category 1
C1Z - Commercial 1	PCRZ - Public Conservation & Resource	RDZ2 - Road - Category 2
C2Z - Commercial 2	PDZ - Priority Development	RGZ - Residential Growth
CA - Commonwealth Land	PPRZ - Public Park & Recreation	RLZ - Rural Living
CCZ - Capital City	PUZ1 - Public Use - Service & Utility	RUZ - Rural
CDZ - Comprehensive Development	PUZ2 - Public Use - Education	SUZ - Special Use
DZ - Dockland	PUZ3 - Public Use - Health Community	TZ - Township
ERZ - Environmental Rural	PUZ4 - Public Use - Transport	UFZ - Urban Floodway
FZ - Farming	PUZ5 - Public Use - Cemetery/Crematorium	UGZ - Urban Growth
GRZ - General Residential	PUZ6 - Public Use - Local Government	-- Urban Growth Boundary
GWAZ - Green Wedge A	PUZ7 - Public Use - Other Public Use	
GWZ - Green Wedge	PZ - Port	

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Environment,  
Land, Water  
and Planning



## Attachment 3A

*Planning and Environment Act 1987*

**MANNINGHAM PLANNING SCHEME  
AMENDMENT C111  
PLANNING PERMIT APPLICATION NO PL 15/025875**

**EXPLANATORY REPORT**

**Who is the planning authority?**

This amendment has been prepared by the Manningham City Council, which is the planning authority for this amendment.

**Land affected by the Amendment**

The amendment applies to the front portion of the Council owned land at 383-395 Manningham Road, Doncaster, more particularly described as Lot 1 on LP 219314W on Certificate of Title Volume 10059 Folio 460, and which is currently occupied by the Manningham Centre Association's (MCA) Melaleuca Lodge, low care aged hostel.

**What the amendment does**

The amendment proposes to:

- Rezone the site from a Public Use Zone – Health and Community (PUZ3) to the Residential Growth Zone (RGZ2); and
- Apply the Design and Development Overlay (DDO8-1) main road sub-precinct to the site.

Concurrent with the preparation of the planning scheme amendment, an application for planning permit (PL15/025875) has been made under section 96(A)(1) of the *Planning and Environment Act 1987* (the Act) to subdivide Lot 1 LP 219314W into two allotments. The Amendment and proposed subdivision affects the front portion of the site which is currently vacant. Lot 2 is proposed to have an area of approximately 2440m<sup>2</sup>.

**Strategic assessment of the Amendment**

**Why is the Amendment required?**

The amendment is required to facilitate the sale and redevelopment of part the Council owned land at 383 – 395 Manningham Road, Doncaster for residential purposes.

The front portion of the Council owned land is currently vacant whilst the rear northern portion is occupied by the Manningham Centre Association's (MCA) Melaleuca Lodge, a low care aged care hostel, which is setback an estimated 65 metres from the front boundary.

The front vacant portion of the land (approximately 2440m<sup>2</sup>) is not required for municipal purposes and the MCA's 10 year business plan has indicated that the Centre is not interested in purchasing the subject land.

In order to facilitate the sale and future development of the front portion of the Council owned land, it is proposed that Council prepare an amendment to the Manningham Planning Scheme to rezone that part of the site from a Public Use Zone 3 (Health and Community) to a Residential Growth Zone (Schedule 2) and apply the Design and Development Overlay Schedule 8 (DDO8-1).

It is also necessary to apply for a planning permit to subdivide Lot 1 into two lots to enable the sale of the newly created lot. Accordingly, it is proposed to undertake a combined planning scheme amendment and planning permit application under section 96(A) of the *Planning and Environment Act 1987*.

**How does the Amendment implement the objectives of planning in Victoria?**

The amendment implements the objectives of Clause 4 of the *Planning and Environment Act 1987*. In particular, the amendment supports the following objectives:

- (a) *to provide for the fair, orderly, economic and sustainable use, and development of land;*
- (b) *to secure a pleasant, efficient and safe working, living and recreational environment for all Victorians and visitors to Victoria.*
- (c) *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;*
- (d) *to balance the present and future needs of all Victorians.*

**How does the Amendment address any environmental, social and economic effects?**

The amendment will have positive social and environmental effects by providing residential opportunities at a range of dwelling densities on a strategic redevelopment site that has good access to services and public transport.

In facilitating the future use and development of this land, the amendment will encourage a range of positive economic effects. These include increased investment activity and employment creation associated with the future construction activities on the land.

**Does the Amendment address relevant bushfire risk?**

The amendment is not expected to result in an increase in bushfire risk to life or property. The site is not affected by the Bushfire Management Overlay or within a Bushfire Prone area.

**Does the Amendment comply with the requirements of any Minister's Direction applicable to the amendment?**

The amendment is consistent with the following:

- Ministerial Direction on the Form and Content of Planning Schemes under section 7(5) of the Act.
- Ministerial Direction No. 9 Metropolitan Strategy.
- Direction No. 11 Strategic Assessment of Amendments.

Ministerial Direction No. 9 requires all planning scheme amendments in the metropolitan area to have regard to *Plan Melbourne: Metropolitan Planning Strategy (2014)*. *Plan Melbourne* outlines a vision for Melbourne's growth to the year 2050.

Outcome and Objective 2: Housing Choice and Affordability

The objective is to provide a diversity of housing in defined locations that cater for different households and are close to jobs and services.

Direction 2.2 – Reduce the cost of living by increasing housing supply near services and public transport

Direction 2.4 – Facilitate the supply of affordable housing

The amendment proposes to facilitate apartment style development on a strategic redevelopment site and assist in providing greater housing choice in close proximity to the Macedon Square neighbourhood activity centre. The site is also within reasonable walking and cycling distance to a range of community facilities, including Aquarena (Aquatic and Leisure Centre), public open space provided on the former Eastern Golf Course, and is well serviced by a comprehensive bus service that exists along Manningham Road.

Outcome and objective 4: Liveable Communities and Neighbourhoods

Direction 4.1 – Create a city of 20 minute neighbourhoods

Direction 4.3 – Create neighbourhoods that support safe communities and healthy lifestyles

An important aspect of Plan Melbourne's vision is the creation of a 20 minute neighbourhood so people can access services within 20 minutes of home. The amendment would encourage an increased housing density in an area that is well serviced by shops, community facilities and public transport opportunities. Development on the subject land would encourage future residents to walk and cycle to nearby community and retail facilities and hence create a more inclusive and healthier community.

**How does the Amendment support or implement the State Planning Policy Framework and any adopted State policy?**

The amendment supports and implements the following Clauses of the State Planning Policy Framework:

- Clause 11 – Settlement
- Clause 16 – Housing
- Clause 17 – Economic Development
- Clause 18 – Transport
- Clause 19 – Infrastructure

The amendment will facilitate the supply of housing on a strategic redevelopment site that is well serviced by retail and community facilities, including Macedon Square neighbourhood activity centre, Westfield Doncaster, Aquarena and public transport networks.

Through the Expression of Interest process for the future sale of Lot 2, Council will advocate for a minimum 10 per cent of the residential dwellings to be allocated for affordable housing. This is consistent with objective 16.01-5 that seeks to 'deliver more affordable housing closer to jobs, transport and services'. A specific strategy is to 'encourage a significant proportion of new development, including development at activity centres and strategic redevelopment sites to be affordable for households on low to moderate incomes.'

**How does the Amendment support or implement the Local Planning Policy Framework, and specifically the Municipal Strategic Statement?**

The amendment will assist in implementing the policy directions outlined in the Local Planning Policy Framework and the Municipal Strategic Statement by providing housing choice at a higher density close to activity centres and along main roads. This is consistent with the following objectives of Clause 21.05-2:

- *To accommodate Manningham's projected population growth through urban consolidation, in infill developments and Key Redevelopment Sites.*
- *To ensure that housing choice, quality and diversity will be increased to better meet the needs of the local community and reflect demographic changes.*
- *To ensure that higher density housing is located close to activity centres and along main roads in accordance with relevant strategies.*

The Amendment is also consistent with Clause 21.12 that seeks to increase the usage of public transport.

**Does the Amendment make proper use of the Victoria Planning Provisions?**

The amendment is consistent with the use of the Victorian Planning Provisions and is consistent with the Ministerial Direction on the Form and Content of Planning Schemes.

**How does the Amendment address the views of any relevant agency?**

The views of relevant agencies will be sought throughout the amendment process.

**Does the Amendment address relevant requirements of the Transport Integration Act 2010?**

The site is well serviced with public transport, with three bus routes to the City, Westfield, Doncaster, Eltham, Heidelberg and Box Hill. Manningham Road has a dedicated bus lane, with the closest bus stop being located 20 metres to the west of the site.

**Resource and administrative costs**

• **What impact will the new planning provisions have on the resource and administrative costs of the responsible authority?**

It is expected that the new planning provisions will not have a significant impact on the resource and administrative costs of the responsible authority. The responsible authority will be required to process a planning scheme amendment/planning permit application for the use and development of the subject land.

**Where you may inspect this Amendment**

The Amendment is available for public inspection, free of charge, during office hours at the following places:

- Manningham City Council, 699 Doncaster Road, Doncaster;
- at the Manningham website at [www.yoursaymanningham.com.au](http://www.yoursaymanningham.com.au); and
- at the Doncaster/The Pines/Bulleen/Warrandyte branch libraries.

The Amendment can also be inspected free of charge at the Department of Environment, Land, Water and Planning website at [www.delwp.vic.gov.au/public-inspection](http://www.delwp.vic.gov.au/public-inspection).

**Submissions**

Any person who may be affected by the Amendment may make a submission to the planning authority. Submissions about the Amendment must be received by Friday 20 May 2016.

A submission must be sent to:

Manager Economic and Environmental Planning  
Manningham City Council  
PO Box 1  
DONCASTER VIC 3108

or submitted online at [www.yoursaymanningham.com.au](http://www.yoursaymanningham.com.au)

**Panel hearing dates**

In accordance with clause 4(2) of Ministerial Direction No.15 the following panel hearing dates have been set for this amendment:

- directions hearing: 8 August 2016
- panel hearing: 12 September 2016

Attachment 3B

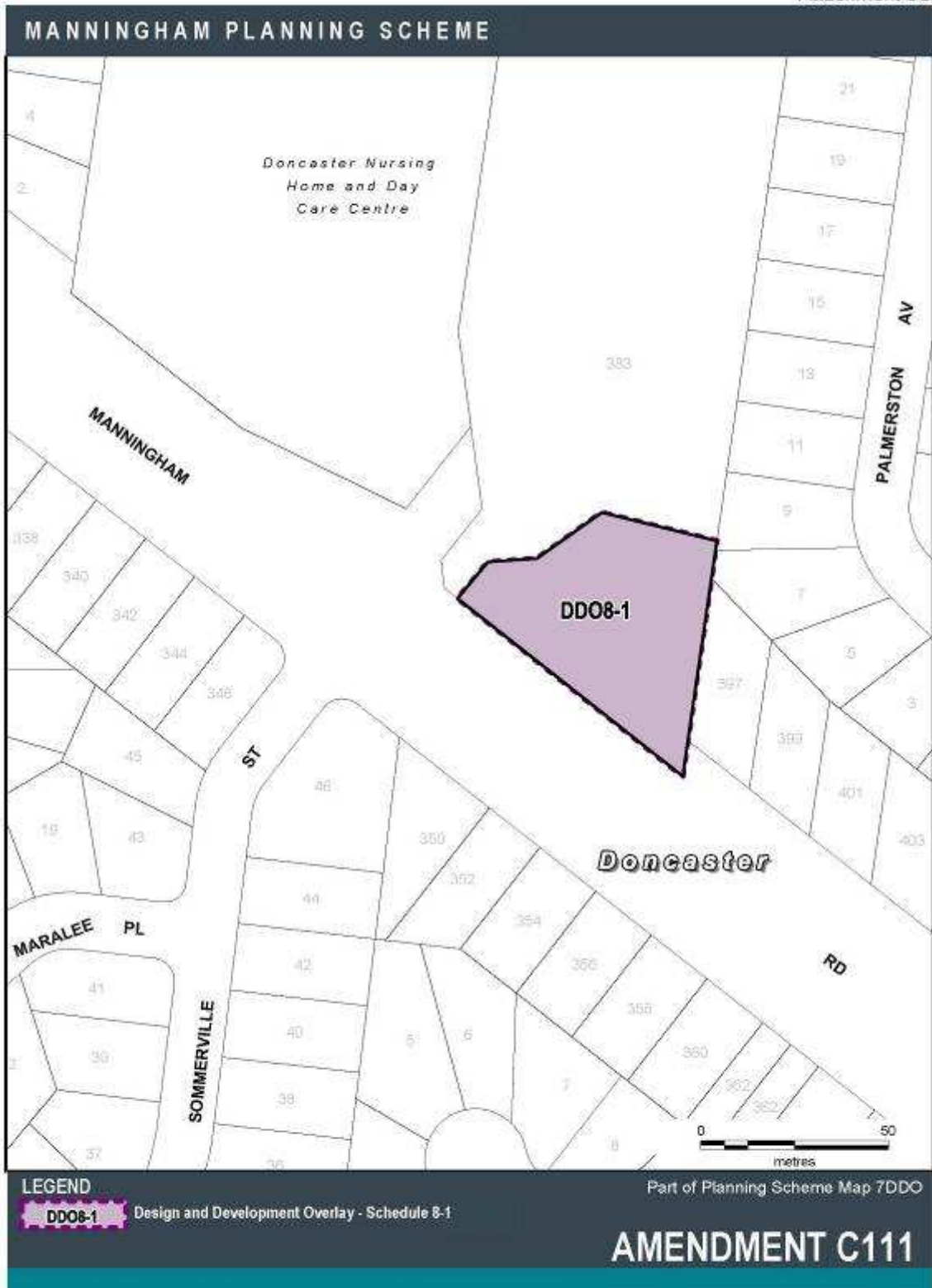


[ Planning Mapping Services ]  
[ Planning Information Services ]  
[ Planning ]



Department of Environment, Land, Water & Planning

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[ Planning Mapping Services ]  
[ Planning Information Services ]  
[ Planning ]



Department of Environment, Land, Water & Planning  
State Government Victoria  
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# PROPOSED PLANNING PERMIT

GRANTED UNDER SECTION 96I OF THE  
PLANNING AND ENVIRONMENT ACT 1987

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Permit No.: PL15/025875

Planning scheme: Manningham Planning Scheme

Responsible authority: Manningham City Council

ADDRESS OF THE LAND: 383-395 MANNINGHAM ROAD DONCASTER

THE PERMIT ALLOWS: Section 96 Amendment for the re-zoning of land, a 2 lot subdivision, and the creation of reserves to vest in Manningham City Council

THE FOLLOWING CONDITIONS APPLY TO THIS PERMIT:

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#### Amended Plans

1. Before the Certification of the Plan of Subdivision, amended plans must be submitted to and approved by the Responsible Authority. When approved, the plans will then form part of the permit. The plans must be drawn to scale with dimensions and a copy must be provided. The plans must be generally in accordance with the plan of subdivision PS719948Y Version 3, prepared by Lawlor and Loy Pty Ltd (Ref. No. 7349) but modified to show:
  - 1.1 The creation of a 2m long by 3m wide drainage easement in favour of Manningham City Council within the north-eastern corner of Lot 2.

#### Endorsed Plans

2. The layout of the subdivision as shown on the approved plan must not be altered or modified without the prior written consent of the Responsible Authority.

#### Service Utilities

3. The owner of the land must enter into agreements with the relevant authorities for the provision of water supply, drainage sewerage facilities, electricity, and gas services to each lot shown on the approved plan in accordance with that authority's requirements and relevant legislation at the time.
4. All existing and proposed easements and sites for existing or required utility services and roads on the land must be set aside in the plan of subdivision submitted for certification in favour of the relevant authority for which the easement or site is to be created.
5. The plan of subdivision submitted for certification under the Subdivision Act 1988 must be referred to the relevant authority in accordance with Section 8 of that Act.

Date issued:

Date permit comes into operation:

(or if no date is specified, the permit comes into operation on the same day as the amendment to which the permit applies comes into operation)

Signature for the responsible authority:

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Permit No.:

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Page 1 of 4



**Telecommunications Conditions 6-7**

- 6. The owner of the land must enter into an agreement with:
  - 6.1 A telecommunications network or service provider for the provision of telecommunication services to each lot shown on the endorsed plan in accordance with the provider's requirements and relevant legislation at the time; and
  - 6.2 A suitably qualified person for the provision of fibre ready telecommunication facilities to each lot shown on the endorsed plan in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the applicant can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.
  
- 7. Before the issue of a Statement of Compliance for any stage of the subdivision under the Subdivision Act 1988, the owner of the land must provide written confirmation from:
  - 7.1 A telecommunications network or service provider that all lots are connected to or are ready for connection to telecommunications services in accordance with the provider's requirements and relevant legislation at the time; and
  - 7.2 A suitably qualified person that fibre ready telecommunication facilities have been provided in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the applicant can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.

**Stormwater**

- 8. Stormwater must not be discharged from the subject land other than by means of drainage to the legal point of discharge. The drainage system within the development must be designed and constructed to the requirements and satisfaction of the relevant Building Surveyor. A connection to Council maintained assets must not be constructed unless a Miscellaneous Works Permit is first obtained from the Responsible Authority.

**Drainage**

- 9. Prior to the issue of a Statement of Compliance, a legal point of discharge for Lot 2 must be created by constructing an outfall drain between the north-eastern corner of Lot 2 and the nominated Council drain within Lot 1, in accordance with an engineering construction plan approved by the Responsible Authority.
  
- 10. The whole of the land, including landscaped and paved areas must be graded and drained to the satisfaction of the responsible authority, to prevent ponding and to minimise overland flows onto adjoining properties.

**Permit Expiry**

- 11. Unless the subdivision approved by this permit is commenced within two (2) years of the date of this permit, and completed within five (5) years from certification of the plan, then this permit will lapse. The Responsible Authority may extend the commencement period referred to if a request is made in writing by the owner or occupier either before the permit expires or in accordance with Section 69 of the *Planning & Environment Act 1987*.

<b>Date issued:</b>	<b>Date permit comes into operation:</b> <small>(or if no date is specified, the permit comes into operation on the same day as the amendment to which the permit applies comes into operation)</small>	<b>Signature for the responsible authority:</b>

Permit No.:

Page 2 of 4

Planning and Environment Regulations 2015 - Form 9, Section 96J

**Permit Notes:**

- The commencement of a subdivision is regarded by Section 68(3A) of the Planning and Environment Act 1987 as the certification of a plan under Section 6 of the Subdivision Act 1988. Completion is regarded as registration of the subdivision.
- Under Section 69 of the Planning and Environment Act 1987 the owner or occupier of the land may apply to extend a permit either:
  - before it expires; or
  - within 6 months of the expiry if the permit has not been acted on; or
  - within 12 months of the expiry of the permit if the development was started lawfully before the permit expired.
- Manningham Council is the Responsible Authority for the allocation of all new property addressing. For information or advice regarding the allocation of new addresses please contact Council's Property Services team on 9840-9242.

<b>Date issued:</b>	<b>Date permit comes into operation:</b> (or if no date is specified, the permit comes into operation on the same day as the amendment to which the permit applies comes into operation)	<b>Signature for the responsible authority:</b>
_____ Permit No.:	_____	_____

Planning and Environment Regulations 2015 - Form 9, Section 96J

## IMPORTANT INFORMATION ABOUT THIS PERMIT

### WHAT HAS BEEN DECIDED?

The Responsible Authority has issued a permit. The permit was granted by the Minister under section 96I of the **Planning and Environment Act 1987** on approval of Amendment No. C111 to the Manningham Planning Scheme.

### WHEN DOES THE PERMIT BEGIN?

The permit operates from a day specified in the permit being a day on or after the day on which the amendment to which the permit applies comes into operation.

### WHEN DOES A PERMIT EXPIRE?

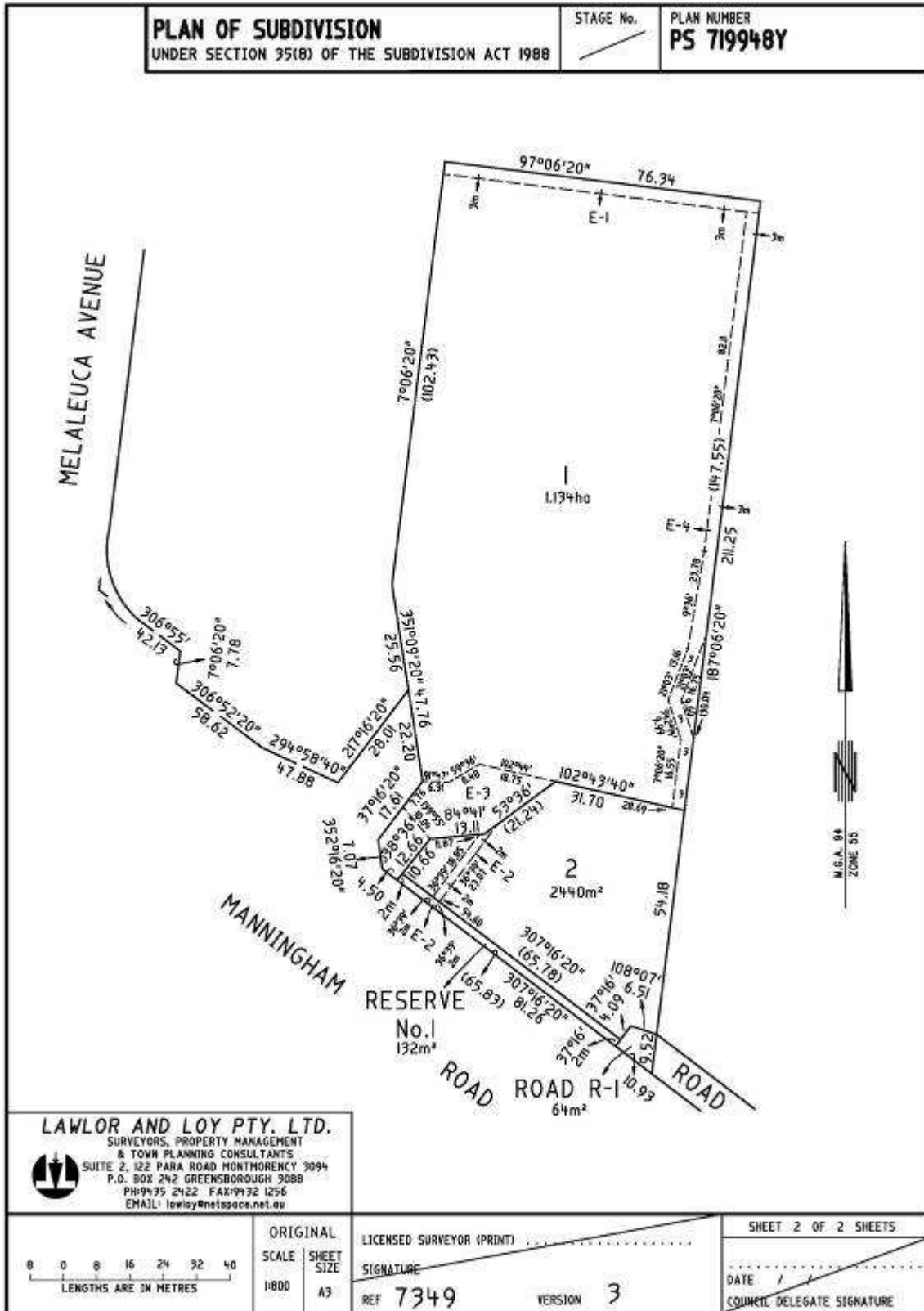
1. A permit for the development of land expires if—
  - the development or any stage of it does not start within the time specified in the permit; or
  - the development requires the certification of a plan of subdivision or consolidation under the **Subdivision Act 1988** and the plan is not certified within two years of the issue of a permit, unless the permit contains a different provision; or
  - the development or any stage is not completed within the time specified in the permit, or, if no time is specified, within two years after the issue of the permit or in the case of a subdivision or consolidation within 5 years of the certification of the plan of subdivision or consolidation under the **Subdivision Act 1988**.
2. A permit for the use of land expires if—
  - the use does not start within the time specified in the permit, or if no time is specified, within two years after the issue of the permit; or
  - the use is discontinued for a period of two years.
3. A permit for the development and use of land expires if—
  - the development or any stage of it does not start within the time specified in the permit; or
  - the development or any stage of it is not completed within the time specified in the permit, or, if no time is specified, within two years after the issue of the permit; or
  - the use does not start within the time specified in the permit, or, if no time is specified, within two years after the completion of the development; or
  - the use is discontinued for a period of two years.
4. If a permit for the use of land or the development and use of land or relating to any of the circumstances mentioned in section 6A(2) of the **Planning and Environment Act 1987**, or to any combination of use, development or any of those circumstances requires the certification of a plan under the **Subdivision Act 1988**, unless the permit contains a different provision—
  - the use or development of any stage is to be taken to have started when the plan is certified; and
  - the permit expires if the plan is not certified within two years of the issue of the permit.
5. The expiry of a permit does not affect the validity of anything done under that permit before the expiry.

### WHAT ABOUT REVIEWS?

- In accordance with section 96M of the **Planning and Environment Act 1987**, the applicant may not apply to the Victorian Civil and Administrative Tribunal for a review of any condition in this permit.

Attachment 4B

<b>PLAN OF SUBDIVISION</b> UNDER SECTION 35(8) OF THE SUBDIVISION ACT 1988		LRS USE ONLY <b>EDITION</b>	PLAN NUMBER <b>PS 719948Y</b>	
<b>LOCATION OF LAND</b> PARISH: BULLEEN TOWNSHIP: _____ SECTION: _____ CROWN ALLOTMENT: _____ UNWINS CROWN SPECIAL SURVEY (PART)  TITLE REFERENCES: C/T VOL.10059 FOL.460  LAST PLAN REFERENCE/S: LOT 1, LP.21931W POSTAL ADDRESS: 383-395 MANNINGHAM ROAD (at time of subdivision) DONCASTER, 3088  M.G.A. Co-ordinates of approx. centre of land in plan E 334 350 ZONE: 55 N 5 817 400		<b>COUNCIL CERTIFICATION AND ENDORSEMENT</b> MANNINGHAM CITY COUNCIL REF:  THIS IS A SPEAR PLAN  NOTATIONS STAGING This is not a staged subdivision. Planning permit No.  DEPTH LIMITATION DOES NOT APPLY CONNECTION SHOWN TO MELALEUCA AVENUE IS NOT TO SCALE LOT 2, RESERVE No.1 AND ROAD R-1 ARE THE RESULT OF THIS SURVEY AREA FOR LOT 1 IS THE BALANCE OF TITLE BEARINGS SHOWN ARE ON M.G.A. DATUM SUBTRACT 6°32'20" FOR TITLE		
<b>VESTING OF ROADS AND/OR RESERVES</b>				
IDENTIFIER		COUNCIL/BODY/PERSON		
RESERVE No.1 ROAD R-1		MANNINGHAM CITY COUNCIL MANNINGHAM CITY COUNCIL		
SURVEY. THIS PLAN IS BASED ON SURVEY THIS SURVEY HAS BEEN CONNECTED TO PERMANENT MARKS No.(s) IN PROCLAIMED SURVEY AREA No.				
<b>EASEMENT INFORMATION</b>				LRS USE ONLY
LEGEND A - Appurtenant Easement E - Encumbering Easement R - Encumbering Easement (Road)				STATEMENT OF COMPLIANCE/ EXEMPTION STATEMENT  RECEIVED <input type="checkbox"/>  DATE / /
Easement Reference	Purpose	Width (Metres)	Origin	Land Benefited/In Favour Of
E-1	DRAINAGE AND SEWERAGE	3m	LP.21931W	LOTS ON LP.21931W
E-2	POWERLINE	2m	THIS PLAN- SECTION 88 ELECTRICITY INDUSTRY ACT 2000	UNITED ENERGY DISTRIBUTION
E-3	CARRIAGEWAY	SEE DIAG.	THIS PLAN	LOT 2 ON THIS PLAN
E-4	DRAINAGE	SEE DIAG.	THIS PLAN	LOT 2 ON THIS PLAN
E-1 & E-4	DRAINAGE	SEE DIAG.	THIS PLAN	MANNINGHAM CITY COUNCIL
				LRS USE ONLY PLAN REGISTERED TIME DATE / /
				Assistant Registrar of Titles SHEET 1 OF 2 SHEETS
<b>LAWLOR AND LOY PTY. LTD.</b> SURVEYORS, PROPERTY MANAGEMENT & TOWN PLANNING CONSULTANTS SUITE 2, 122 PARA ROAD MONTMORENCY 3094 P.O. BOX 242 GREENSBOROUGH 3088 PH:9435 2422 FAX:9432 1256 EMAIL: lawloy@real-space.net.au		LICENSED SURVEYOR (PRINT) ... MICHAEL JOHN LOY ... SIGNATURE DIGITALLY SIGNED REF 7349 VERSION 3		DATE / / COUNCIL DELEGATE SIGNATURE ORIGINAL SHEET SIZE A3



## Attachment 5



Metropolitan South East Region  
12 Lakeside Drive  
Burwood East Victoria 3161  
Private Bag 4  
Mount Waverley Victoria 3149  
Fax (03) 9887 7590  
[vicroads.vic.gov.au](http://vicroads.vic.gov.au)

Vivien Williamson  
Manager Economic and Environmental Planning  
Manningham City Council  
PO Box 1  
DONCASTER VIC 3108

Contact: Kugan Kuganesan  
Telephone: 9881 8739  
Our Ref: 3414204  
Your Ref: AM C111

14 June 2016

Dear Sir/Madam

**MANNINGHAM PLANNING SCHEME – AMENDMENT C111 AND PLANNING APPLICATION PL15/025875  
383 – 395 MANNINGHAM ROAD, DONCASTER**

Thank you for forwarding Amendment C111 and Planning Application PL15/025875 to the Roads Corporation.

The application is for planning scheme amendment and planning permit application for the 2 lot subdivision.

The amendment is to rezone the site from a Public Use Zone – Health and Community (PUZ3) to the Residential Growth Zone (RGZ2); and apply the Design and Development Overlay (DDO8-1) Main Road Sub precinct to the site.

VicRoads has considered the application and note the following:

- (i) VicRoads has concerns with site access to Manningham Road and has objected to the application for Certification of the Plan of Subdivision PS719948Y referred to VicRoads via SPEAR (VicRoads letter dated 1 March 2016).
- (ii) Extension of service road at the south-east corner of the site, Lot 2 on PS7199484Y is not acceptable.
- (iii) All access to Lot 2 must be via the existing Lot 1 and easement E3 on PS7199484 Version 3.
- (iv) The submitted R1 on PS7199484Y must be amended to be RESERVE and incorporated into Reserve No 1, or the reserve No 1 extended to the entire length of Manningham Road frontage and the boundary with service road at the south-east corner of the site.

Accordingly, VicRoads has no objection in principle for the proposed rezoning of the site from a Public Use Zone (PUZ3) to the Residential Growth Zone (RGZ2) and Planning Permit for the two lot subdivision subject to the following conditions being included in any

- 2 -

Planning Permit for the Section 96 Amendment for the re-zoning of land and 2 lot subdivision:

1. Prior to the Certification of Plan of Subdivision, amended subdivision plan to the satisfaction of VicRoads must be submitted to the Responsible Authority for endorsement. Once endorsed, the plan will form part of the permit. The Plan must generally be in accordance with the plan of subdivision PS719948Y Version 3 prepared by Lawlor and Loy Pty Ltd but modified to:
  - a. Show the ROAD RESERVE (R-1) proposed in the south-east corner deleted.
  - b. The RESERVE No. 1 extended to the east for the entire frontage of Manningham Road.
  - c. A restriction on Lot2, created under Section 23 of the Subdivision Act 1988, prohibiting vehicular access to the Manningham Road service road.

Should you have any enquiries regarding this matter, please contact Kugan Kuganesan on 03 9881 8739 or MSEPlanning@roads.vic.gov.au

Yours sincerely



**KUGAN KUGANESAN**  
**SENIOR ROAD ACCESS PLANNING ENGINEER**

ATTACHMENT 6

Amendment C111 and Planning Permit Application PL/025875

383 – 395 Manningham Road, Doncaster

Summary of Submissions and Officers' Response

No.	Submitter	Summary of Submission	Council Officers' Response
1	403 Manningham Road, Doncaster	<p>Need to Retain Land for Future Health Facilities</p> <p>The land in front of Manningham Centre's Melaleuca Lodge and adjacent to the Ambulance Victoria Headquarters is part of a larger block which was once zoned for a future hospital. In the mid 1980s the State Government moved to rezone the subject land to enable it to be redeveloped for higher density residential development. This was strongly opposed by the former City of Doncaster and Templestowe and community, including the author of this submission, who argued for the site to be held in perpetuity for 'medical purposes' for the community. In response, the Minister supported Council's request and retained the site for the purposes of a 'hospital'. Council developed a comprehensive range of aged care facilities on the site. In addition, Ambulance Victoria developed its headquarters on the site.</p> <p>Council would be breaching faith with the earlier councils and communities who fought so hard to preserve the site for future medical related amenities.</p>	<p>Need to Retain Land for Future Health Facilities</p> <p>Records show that the historic and current zoning of the site is for health and community purposes. In the absence of a hospital being built, Council engaged in lengthy negotiations with the Department of Health to develop community and health related uses on the site. The development of the Manningham Centre and Melaleuca Lodge shows Council's commitment to providing health services, particularly for the elderly. Other than the zoning of the site, there is nothing in writing to commit Council to devote the entire Lot 1 to health uses.</p> <p>Whilst the intention in the 1950s may have been a plan to develop the site for community and health related uses, circumstances have since changed, and Council no longer has the need for this land to be retained for health purposes. Furthermore, the business model for the provision of health related facilities is very different today to that of previous decades. Nowadays there is a tendency for health related uses to form part of a larger building complex that includes a range of uses, rather than being restricted to a single purpose building. The Manningham Centre has indicated that it does not need the land subject to the rezoning, but may be interested in using a component of any future building for a health / administrative use. Council is committed to ensuring that any future development of the site provides a form of affordable housing, to ensure that housing diversity and choice is provided on the site. On 23 June 2015 Council resolved that subject to a further report authorising the sale of the site, that the site be sold via an Expression of Interest process (rather than the open market) and that a preferred minimum 10% of the housing be dedicated to affordable/disability housing.</p>



No.	Submitter	Summary of Submission	Council Officers' Response
1	403 Manningham Road, Doncaster (cont'd)	<p><u>Need to Retain Land for Public Open Space</u>                      The increase in high density residential development places more pressure on existing public open space. The subject site should be preserved as open space pending a future needs study of any outstanding community requirement for loosely-designated 'medical purposes.' One such need should be at least the provision of an amenable passive area for Manningham Centre residents and staff. Currently there are no paths or sitting areas. Supervised walking groups at Melaleuca Lodge are currently constrained to walking around a short path within the Lodge.</p>	<p><u>Need to Retain Land for Public Open Space</u>                      Council reviewed its Open Space Strategy in 2014 however the subject land was not identified as a site that should be set aside for public open space. In addition, Council's Open Space Strategy (2014) identifies areas where there is a shortfall of open space, as well as places where the area of existing open space reserves need to be enlarged to improve their functionality. The Strategy does not identify any shortfalls or inadequacies in the area around the site subject of the rezoning. The Manningham Centre has not identified the need to provide additional open space for its residents.</p>
1	403 Manningham Road, Doncaster (cont'd)	<p><u>Sale of a Council owned Asset</u>                      It is unreasonable to expect the Manningham Centre to pay for the land proposed to be rezoned and sold. The land already belongs to the people of the City of Manningham and they have every right to expect that the land will be preserved for their future health needs, even in the absence of an immediate health services plan. Once the land is sold it would be too late to accommodate any future needs of the Manningham Centre.</p>	<p><u>Sale of a Council owned Asset</u>                      The Manningham Centre has indicated that it seeks to focus on improving its existing facilities, rather than expand its operation. As previously identified under the heading 'Need to Retain Land for Future Health Facilities', (on page 1 of this attachment) the Manningham Centre has indicated that it may be interested in using a component of any future building for a health/administrative use. Given the land is surplus to health related services it is appropriate for the land to be developed for residential development in accordance with Council's Residential Strategy and the funds reinvested in other Council related facilities. Council is also committed to ensuring any future development provides a form of affordable/affordable housing to provide housing diversity for the people of Manningham.</p>
1	403 Manningham Road, Doncaster (cont'd)	<p><u>Loss of Views</u>                      The site affords expansive views. It would be sacrilege to close off this almost last remaining vista by constructing high density apartments there.</p>	<p><u>Loss of Views</u>                      The site does afford expansive views and the development of the site is likely to change currently available viewlines. However, the site on which the Ambulance Headquarters, the Manningham Centre and Melaleuca Lodge is built was once orchards, where there would have been significant views. Any development of the site is likely to mean that current viewlines</p>

No.	Submitter	Summary of Submission	Council Officers' Response
1	403 Manningham Road, Doncaster (cont'd)	<p><u>Ambulance Victoria</u> When the Ambulance site was originally built, there was a requirement for Ambulance Victoria to have an uninterrupted line-of-sight for their high intensity microwave communication beams. The radiation impact of the communication facilities on neighbouring residents was investigated. I was satisfied that no significant threat existed under the antenna and nearby properties. But clearly, this is not a trivial consideration for the future planning of the site.</p>	<p>will be diminished. From a planning perspective a development cannot be rejected because it may result in a loss of a view. As a suburb evolves and develops, viewlines are constantly changing.</p> <p><u>Ambulance Victoria</u> Any future building would need to be setback a similar distance from the existing Ambulance Victoria site. Ambulance Victoria was notified of the proposed combined planning scheme amendment and planning permit application, and no submission has been received from the organisation. Any Expression of Interest prepared will include a requirement that the front setback be generally consistent with Ambulance site. Any application to redevelop the site for apartment development or other related uses ie consulting rooms would be subject to a separate planning permit application process and assessment. All nearby properties would be directly notified of any future planning application.</p>
2	46 Marjorie Close, Bulleen	<p><u>Apartment Development</u> Manningham has a sufficient number of apartments being built around Doncaster Hill.</p>	<p><u>Apartment Development</u> Council's planning policies in the <i>Manningham Residential Strategy</i> and Manningham Planning Scheme promote high density development around Doncaster Hill given its proximity to Westfield Doncaster and the number of bus routes that service this part of the municipality. Likewise, medium density development is encouraged around existing shopping centres and specified main roads given their access to services, facilities and public transport networks.</p>
2	46 Marjorie Close, Bulleen (cont'd)	<p><u>Need to Retain Land for Future Health Facilities</u></p>	<p><u>Need to Retain Land for Future Health Facilities</u> Refer to response to Submitter 1.</p>
2	46 Marjorie Close, Bulleen (cont'd)	<p><u>Loss of Views</u></p>	<p><u>Loss of Views</u> Refer to response to Submitter 1.</p>
2	46 Marjorie Close, Bulleen (cont'd)	<p><u>Increased Traffic</u> Increased traffic resulting from the site being redeveloped with residential development.</p>	<p><u>Increased Traffic</u> The increase in residential development over the years has resulted in an increase in traffic on the existing road network. VicRoads is the authority responsible for managing traffic volumes on designated main roads, whilst Manningham Council is responsible for managing traffic on other roads in</p>

No.	Submitter	Summary of Submission	Council Officers' Response
3	11 Melaleuca Ave, Templestowe Lower	<u>Need to Retain Land for Future Health Facilities</u> Land should be retained for aged care services or residential care. Given the ageing population there is a need for aged care services.	the municipality. Redevelopment of the site for an apartment development would require a planning permit. As part of any application, a traffic assessment would be required to demonstrate how the increased traffic would be accommodated within the existing road network.  <u>Need to Retain Land for Future Health Facilities</u> Refer to response to Submitter 1.
3	11 Melaleuca Ave, Templestowe Lower (cont'd)	<u>Sale of a Council owned Asset</u> Concern that a Council asset will be sold for profit.	<u>Sale of a Council owned Asset</u> Refer to response to Submitter 1.
4	2 Inez Court, Doncaster	<u>Need to Retain Land for Future Health Facilities</u> Given the ageing population there is a need for aged care facilities.	<u>Need to Retain Land for Future Health Facilities</u> Refer to response to Submitter 1.
4	2 Inez Court, Doncaster (cont'd)	<u>Suggestion of a Land Swap</u> It is suggested that the subject land should be developed with a 7 day community aged service facility and alternatively sell the Senior Citizens centre adjacent to Aldi.	<u>Suggestion of a Land Swap</u> The suggestion is noted. The sale of the Senior Citizens building adjacent to Aldi is not recommended in any Council strategy. Furthermore, the complexities and requirements associated with operating an aged care facility is not part of Council's core business.
4	2 Inez Court, Doncaster (cont'd)	<u>Sale of a Council owned Asset</u> Concern that a Council asset will be sold.	<u>Sale of a Council owned Asset</u> Refer to response to Submitter 1.
5	3 Murrindal Drive, Donvale	<u>Negative Amenity Impacts on Nearby Properties</u> <ul style="list-style-type: none"> <li>• Overlooking and overshadowing of the existing aged care facility and surrounding houses.</li> <li>• Overflow car parking from the newly constructed apartment onto the car park of the aged care facility.</li> </ul>	<u>Negative Amenity Impacts on Nearby Properties</u> Any application to redevelop the site for apartments would be subject to a separate planning permit application process. Affected owners and occupiers would receive notification of any future planning permit application for the subject land. The Manningham Planning Scheme outlines requirements that need to be met in relation to overlooking, overshadowing and car parking provisions. Any future development would need to satisfy those requirements.

No.	Submitter	Summary of Submission	Council Officers' Response
6	VicRoads	<p>VicRoads has made recommendations for changes to the proposed Planning Permit with respect to site access to Manningham Road. It requires that all access to the newly created Lot 2 must be via the existing Lot 1.</p> <p>VicRoads has no objection provided that an amended subdivision plan to the satisfaction of VicRoads is submitted that shows:</p> <ul style="list-style-type: none"> <li>• The Road Reserve (R-1) proposed in the south-east corner deleted.</li> <li>• The Reserve No. 1 extended to the east for the entire frontage of Manningham Road and the boundary with the service road at the south-east corner of the site.</li> </ul> <p>The road that currently services Lot 1 be used to access the newly created Lot 2.</p>	<p>VicRoads request is considered reasonable. It is recommended that Condition 1 of the proposed Planning Permit PL15/025875 be amended to reflect its requirements. An amended copy of the Proposed Planning Permit, incorporating VicRoads changes, is included as <b>Attachment 7</b>.</p>

## Attachment 7

Planning and Environment Regulations 2015 - Form 9, Section 96J

# PLANNING PERMIT

GRANTED UNDER SECTION 96I OF THE  
PLANNING AND ENVIRONMENT ACT 1987

Permit No.: PL15/025875

Planning scheme: Manningham Planning Scheme

Responsible authority: Manningham City Council

ADDRESS OF THE LAND: 383-395 MANNINGHAM ROAD DONCASTER

THE PERMIT ALLOWS: Section 96 Amendment for the re-zoning of land, a 2 lot subdivision, and the creation of reserves to vest in Manningham City Council

THE FOLLOWING CONDITIONS APPLY TO THIS PERMIT:

### Amended Plans

1. Before the Certification of the Plan of Subdivision, amended plans to the satisfaction of Vic Roads and the Responsible Authority, must be submitted to and approved by the Responsible Authority. When approved, the plans will then form part of the permit. The plans must be drawn to scale with dimensions and a copy must be provided. The plans must be generally in accordance with the plan of subdivision PS719948Y Version 3, prepared by Lawlor and Loy Pty Ltd (Ref. No. 7349) but modified to show:
  - 1.1 The creation of a 2m long by 3m wide drainage easement in favour of Manningham City Council within the north-eastern corner of Lot 2;
  - 1.2 The deletion of the proposed Road Reserve R-1 from the south-eastern corner;
  - 1.3 The Reserve No.1 extended to the east for the entire frontage of Manningham Road;
  - 1.4 A restriction on Lot 2, created under Section 23 of the Subdivision Act 1988, prohibiting vehicular access to the Manningham Road service road.

### Endorsed Plans

2. The layout of the subdivision as shown on the approved plan must not be altered or modified without the prior written consent of the Responsible Authority.

### Service Utilities

3. The owner of the land must enter into agreements with the relevant authorities for the provision of water supply, drainage sewerage facilities, electricity, and gas services to each lot shown on the approved plan in accordance with that authority's requirements and relevant legislation at the time.
4. All existing and proposed easements and sites for existing or required utility services and roads on the land must be set aside in the plan of subdivision submitted for certification in favour of the relevant authority for which the easement or site is to be created.

Date issued:

Date permit comes into operation:

(or if no date is specified, the permit comes into operation on the same day as the amendment to which the permit applies comes into operation)

Signature for the responsible authority:

Permit No.:

Page 1 of 4

- 5. The plan of subdivision submitted for certification under the Subdivision Act 1988 must be referred to the relevant authority in accordance with Section 8 of that Act.

**Telecommunications Conditions 6-7**

- 6. The owner of the land must enter into an agreement with:
  - 6.1 A telecommunications network or service provider for the provision of telecommunication services to each lot shown on the endorsed plan in accordance with the provider's requirements and relevant legislation at the time; and
  - 6.2 A suitably qualified person for the provision of fibre ready telecommunication facilities to each lot shown on the endorsed plan in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the applicant can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.
- 7. Before the issue of a Statement of Compliance for any stage of the subdivision under the Subdivision Act 1988, the owner of the land must provide written confirmation from:
  - 7.1 A telecommunications network or service provider that all lots are connected to or are ready for connection to telecommunications services in accordance with the provider's requirements and relevant legislation at the time; and
  - 7.2 A suitably qualified person that fibre ready telecommunication facilities have been provided in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the applicant can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.

**Stormwater**

- 8. Stormwater must not be discharged from the subject land other than by means of drainage to the legal point of discharge. The drainage system within the development must be designed and constructed to the requirements and satisfaction of the relevant Building Surveyor. A connection to Council maintained assets must not be constructed unless a Miscellaneous Works Permit is first obtained from the Responsible Authority.

**Drainage**

- 9. Prior to the issue of a Statement of Compliance, a legal point of discharge for Lot 2 must be created by constructing an outfall drain between the north-eastern corner of Lot 2 and the nominated Council drain within Lot 1, in accordance with an engineering construction plan approved by the Responsible Authority.
- 10. The whole of the land, including landscaped and paved areas must be graded and drained to the satisfaction of the responsible authority, to prevent ponding and to minimise overland flows onto adjoining properties.

**Permit Expiry**

- 11. Unless the subdivision approved by this permit is commenced within two (2) years of the date of this permit, and completed within five (5) years from certification of the plan, then this permit will lapse. The Responsible Authority may extend the commencement period referred to

Date issued:	Date permit comes into operation: <small>(or if no date is specified, the permit comes into operation on the same day as the amendment to which the permit applies comes into operation)</small>	Signature for the responsible authority:

Permit No.:

Planning and Environment Regulations 2015 - Form 9, Section 96J

if a request is made in writing by the owner or occupier either before the permit expires or in accordance with Section 69 of the *Planning & Environment Act 1987*.

**Permit Notes:**

- The commencement of a subdivision is regarded by Section 68(3A) of the Planning and Environment Act 1987 as the certification of a plan under Section 6 of the Subdivision Act 1988. Completion is regarded as registration of the subdivision.
- Under Section 69 of the Planning and Environment Act 1987 the owner or occupier of the land may apply to extend a permit either:
  - before it expires; or
  - within 6 months of the expiry if the permit has not been acted on; or
  - within 12 months of the expiry of the permit if the development was started lawfully before the permit expired.
- Manningham Council is the Responsible Authority for the allocation of all new property addressing. For information or advice regarding the allocation of new addresses please contact Council's Property Services team on 9840-9242.

DRAFT

<p><b>Date issued:</b></p>	<p><b>Date permit comes into operation:</b>                  (or if no date is specified, the permit comes into operation on the same day as the amendment to which the permit applies comes into operation)</p>	<p><b>Signature for the responsible authority:</b></p>
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Permit No.:

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Planning and Environment Regulations 2015 - Form 9, Section 96J

## IMPORTANT INFORMATION ABOUT THIS PERMIT

### WHAT HAS BEEN DECIDED?

The Responsible Authority has issued a permit. The permit was granted by the Minister under section 96I of the **Planning and Environment Act 1987** on approval of Amendment No. C111 to the Manningham Planning Scheme.

### WHEN DOES THE PERMIT BEGIN?

The permit operates from a day specified in the permit being a day on or after the day on which the amendment to which the permit applies comes into operation.

### WHEN DOES A PERMIT EXPIRE?

1. A permit for the development of land expires if—
  - the development or any stage of it does not start within the time specified in the permit; or
  - the development requires the certification of a plan of subdivision or consolidation under the **Subdivision Act 1988** and the plan is not certified within two years of the issue of a permit, unless the permit contains a different provision; or
  - the development or any stage is not completed within the time specified in the permit, or, if no time is specified, within two years after the issue of the permit or in the case of a subdivision or consolidation within 5 years of the certification of the plan of subdivision or consolidation under the **Subdivision Act 1988**.
2. A permit for the use of land expires if—
  - the use does not start within the time specified in the permit, or if no time is specified, within two years after the issue of the permit; or
  - the use is discontinued for a period of two years.
3. A permit for the development and use of land expires if—
  - the development or any stage of it does not start within the time specified in the permit; or
  - the development or any stage of it is not completed within the time specified in the permit, or, if no time is specified, within two years after the issue of the permit; or
  - the use does not start within the time specified in the permit, or, if no time is specified, within two years after the completion of the development; or
  - the use is discontinued for a period of two years.
4. If a permit for the use of land or the development and use of land or relating to any of the circumstances mentioned in section 6A(2) of the **Planning and Environment Act 1987**, or to any combination of use, development or any of those circumstances requires the certification of a plan under the **Subdivision Act 1988**, unless the permit contains a different provision—
  - the use or development of any stage is to be taken to have started when the plan is certified; and
  - the permit expires if the plan is not certified within two years of the issue of the permit.
5. The expiry of a permit does not affect the validity of anything done under that permit before the expiry.

### WHAT ABOUT REVIEWS?

- In accordance with section 96M of the **Planning and Environment Act 1987**, the applicant may not apply to the Victorian Civil and Administrative Tribunal for a review of any condition in this permit.



## 11. ASSETS & ENGINEERING

### 11.1 Chippewa Avenue, Donvale - Petition Regarding Parking Concerns

Responsible Director: Director Assets and Engineering

File No. T16/76

The ultimate destination for this report is: COUNCIL AGENDA

Neither the responsible director, manager nor the officer authoring this report has a conflict of interest in this matter.

#### SUMMARY

*Council has received a petition with 81 signatories raising concerns about on-street parking by tenants and occupiers of multi-unit developments in Chippewa Avenue.*

*In order to investigate the concerns, Council officers conducted site observations, traffic counts and parking surveys, as well as an evaluation of crash statistics and an assessment of the current development in Chippewa Avenue.*

*The results from the officer investigations are further detailed within this report, and are summarised below:*

- the traffic volume and vehicle speeds in Chippewa Avenue are within acceptable limits for a local residential street;*
- there is a minimum of 3 metres clearance between vehicles parked on both sides of the street, which allows unobstructed access for emergency vehicles;*
- there is no evidence of parking congestion in the street, aside from weekends, when there is parking on both sides of Chippewa Avenue between Hope Avenue and Mitcham Road;*
- there were no reported crashes resulting in casualties along Chippewa Avenue in the past five years; and*
- multi-unit developments in the street have met the planning provisions for off-street parking provision.*

*Site inspections also noted that linemarking in sections of Chippewa Avenue is faded and there is an opportunity to refresh the linemarking in the street.*

*The (i) road geometry, (ii) low traffic volume and speed environment, (iii) ability to park on both sides of Chippewa Avenue while allowing safe passage of emergency vehicles, (iv) no reported crash history and (v) lack of evidence of parking congestion on the street suggest that the implementation of traffic and/or parking management measures is not warranted east of Hope Avenue, at this time.*

*Based on the foregoing, it is recommended that (a) consultation be undertaken with Chippewa Avenue residents, in respect of a proposal to introduce 2 hour parking restrictions on one side of Chippewa Avenue between Mitcham Road and Hope Avenue, (b) officers continue to assess resident and visitor parking provisions for new developments, in accordance with the requirements of the Manningham*

*Planning Scheme, (c) the existing linemarking in Chippewa Avenue be refreshed, and that (d) the lead petitioner be notified of Councils resolution.*

## **1 BACKGROUND**

- 1.1 Council has received a petition dated 3 February 2016 with 81 signatories, largely representing Chippewa Avenue properties, highlighting issues allegedly encountered by residents of Chippewa Avenue and other roads accessed via Chippewa Avenue. A copy of the petition forms Attachment 1 to this report.
- 1.2 The petition prayer cited the following points:
  - 1.2.1 Chippewa Avenue is being used as a parking lot by many tenants and occupants of the multi-unit developments, which are encumbering access;
  - 1.2.2 This is a major concern, particularly for access for any emergency vehicles;
  - 1.2.3 Street parking is dangerous;
  - 1.2.4 Future multi-unit developments in the area should have sufficient parking for visitors and residents; and
  - 1.2.5 Prevent more collisions in the street.
- 1.3 The attached letter also raised the need for the definition of single and double centre lines to limit on street parking and congestion. The introduction of such line marking would limit parking on both sides of the street.
- 1.4 The lead petitioner was contacted to clarify the nature of the resident concerns, as follows:
  - 1.4.1 Commuters are parking long term in Chippewa Avenue resulting in parking congestion, between Wooddale Grove and Mitcham Road.
  - 1.4.2 Staff from local businesses are parking long term along the street.
  - 1.4.3 Residents and visitors of the unit developments are parking on both sides of the street, causing localised congestion and restricting the movement of emergency vehicles and through traffic.
- 1.5 Chippewa Avenue is a local access street, approximately 970 metres in length, with a 6.80 metre wide carriageway, extending between Mitcham Road and Rangeview Road in Donvale. Attachment 2 is a locality plan.
- 1.6 The available road width provides for parking on one side and two through traffic lanes or, alternatively, parking on both sides of the road and one through traffic lane of at least 3 metres width.
- 1.7 Chippewa Avenue is a straight section of road, aside from one horizontal bend near its intersection with Hope Avenue. There are two crests located in the vicinity of 22-24 and 62 Chippewa Avenue. Centreline marking and speed management devices including one speed hump, splitter islands and a roundabout exist along Chippewa Avenue. Broken centreline marking generally exists along the street, aside from a section of solid centreline east of Hope Avenue and centreline marking at the Mitcham Road intersection.

Line marking along sections of the street is faded. Currently, no parking restrictions exist on either side of the entire length of Chippewa Avenue.

- 1.8 In order to investigate the concerns raised, Council officers conducted site observations, traffic counts and parking surveys, evaluated crash statistics and assessed the current development in Chippewa Avenue.
- 1.9 A traffic count survey was conducted between 19 April and 22 April 2016. A summary of the results from the survey is provided below:
- 1.9.1 The 85<sup>th</sup> percentile speed (the speed at which 85 per cent of motorists are travelling at or below), was 47.2kph. The regulatory speed limit in Chippewa Avenue is 50kph;
- 1.9.2 The average speed in Chippewa Avenue is 39.8kph; and
- 1.9.3 The traffic volume was 492 vehicles per day.
- 1.10 The traffic volume is considered to be well within acceptable limits for a local access street, in the context of the surrounding street network.
- 1.11 Residential streets of this order can generally carry vehicle volumes of up to 2000 vehicles per day, before residential amenity is adversely affected.
- 1.12 Crash Stats data obtained from VicRoads reveals that only one reported crash has occurred at Chippewa Avenue in the past five years. The crash occurred at the intersection of Mitcham Road and Chippewa Avenue. The crash involved a pedestrian being hit by a vehicle turning into Chippewa Avenue from Mitcham Road.
- 1.13 There have been no reported crashes along the length of Chippewa Avenue in the past five years.
- 1.14 Currently, Chippewa Avenue can accommodate kerbside car parking for approximately 196 vehicles.
- 1.15 In order to ascertain the level of parking and congestion in Chippewa Avenue, Council officers undertook site visits to observe the parking conditions in the street at various times and days of the week over a number of weeks.
- 1.16 The results from the observational survey are provided in the table below:

Date	Time	Number of vehicles parked on street		Location of parked vehicles
		South/East Side	North/West Side	
Thursday, 17 March 2016	9.30am	4	1	Between Mitcham Road and Wooddale Grove
		3	1	Between Wooddale Grove and Niagara Road
Monday, 21 March 2016	12.30pm	3	1	Between Mitcham Road and Wooddale Grove
		5	2	Between Wooddale Gr and Niagara Rd
Tuesday, 22	1.45pm	3	2	Between Mitcham Road and Between

Date	Time	Number of vehicles parked on street		Location of parked vehicles
		South/East Side	North/West Side	
March 2016		3	1	Wooddale Grove and Between Wooddale Grove and Niagara Road
Tuesday 29 March 2016	11.00am	2 2	3 2	Between Mitcham Road and Wooddale Grove Between Hope Street and Wooddale Grove
Thursday 5 May 2016	9.30am	3 3	3 2	Between Mitcham Road and Wooddale Grove Between Wooddale Grove and Niagara Road
Saturday 7 May 2016	9.30pm	4 1 6	5 0 8	Between Mitcham Road and Hope Avenue Between Wooddale Grove and Hope Avenue Between Wooddale and Rangeview
Sunday 8 May 2016	12.30pm	3 1 7	4 0 9	Between Mitcham Road and Hope Avenue Between Wooddale Grove and Hope Avenue Between Wooddale Grove and Rangeview Avenue

- 1.17 Photographic evidence of the parking conditions in Chippewa Avenue has also been documented.
- 1.18 No parking restrictions exist in streets immediately adjacent to Chippewa Avenue and, as such, there is no evidence of displaced parking from these streets in Chippewa Avenue.
- 1.19 A vehicle number plate survey undertaken on 5 May 2016, revealed that 2 (two) vehicles were parked long term in Chippewa Avenue, between Mitcham Road and Wooddale Grove. Discussion with a local resident confirmed that the two subject vehicles belonged to his family.
- 1.20 The site observations also revealed that, aside from the section of Chippewa Avenue between Hope Avenue and Mitcham Road, on weekends:
- 1.20.1 vehicles parked on-street were spread along the street and not clustered in any particular location; and
- 1.20.2 there was not a high incidence of vehicles parking on both sides of the street opposite each other, impacting on through traffic movement.
- 1.21 It is considered that the current availability of unrestricted parking facilities positively impacts residents and their visitors, through unhindered access to available parking.

- 1.22 Officers have also assessed the level of multi-unit development in Chippewa Avenue and its impacts, if any, on on-street parking.
- 1.23 Chippewa Avenue serves approximately 120 properties, comprising of 57 detached houses and 63 units, of which 9 units are located at the western end of the street adjacent to Mitcham Road and are located within the City of Whitehorse.
- 1.24 An assessment of the unit developments along Chippewa Avenue indicates that there are 77 residential blocks within the City of Manningham. 20 residential blocks have been redeveloped as unit sites comprising of 9 (nine) sites with 2 units, 9 (nine) sites with 3 units, 1 (one) site with 4 units and 1 (one) site with 5 units.
- 1.25 The provision of parking facilities in multi-unit developments is currently guided by the Manningham Planning Scheme provisions.
- 1.26 It should be noted that a number of these properties have been developed prior to the implementation of the Manningham Planning Scheme, which came into effect in June 2012. These older developments would have been subject to the provisions of 'Rescode', which stipulates that developments of five or more dwellings should provide one visitor parking space and the spaces should be clearly marked as visitor parking facilities.
- 1.27 The Manningham Planning Scheme stipulates that two, three and four unit developments are not required to provide on-site visitor parking. Five unit developments are required to provide one on-site visitor parking bay. Under the Planning Scheme, one resident parking space is required to be provided for 1 to 2 bedroom dwellings and 2 parking spaces are required for dwellings with 3 or more bedrooms.
- 1.28 Site observations indicate that the parking provisions of Rescode and the Manningham Planning Scheme, in relation to visitor parking for these unit developments, have been met.
- 1.29 It should be noted that, while compliance with planning scheme provisions relating to visitor parking spaces may be achieved, there are no controls on the number of vehicles associated with each household. Accordingly, there may be situations where a particular household may have additional vehicles surplus to the parking provisions on site and, as such, utilise the on-street parking facilities. It follows that it is not practical to contain all parking demand for every site to the subject site.
- 1.30 Given that there are generally low levels of parking at most times, and taking account of the road geometry, low traffic volume and speed environment, the ability to park on both sides of Chippewa Avenue while allowing safe passage of vehicles, including emergency vehicles and low crash history, no action is currently considered to be warranted to manage parking in the area east of Hope Avenue.
- 1.31 The section of Chippewa Avenue between Mitcham Road and Hope Avenue is only 90 metres on length and, according to the survey results, between 7 and 9 vehicles were parked on either side of Chippewa Avenue on the weekend. While the traffic volume is low, the introduction of parking restrictions on one side of Chippewa Avenue between Hope Avenue and Mitcham Road would assist to better manage on street parking and facilitate two-way traffic flow.

- 1.32 There is also an opportunity to refresh the existing linemarking in Chippewa Avenue to improve delineation.

## **2 PROPOSAL/ISSUE**

- 2.1 It is proposed that:
- 2.1.1 Council note the findings of the officer investigations, that no evidence has been found of problematic long term parking or parking congestion in Chippewa Avenue, east of Hope Avenue.
  - 2.1.2 Consultation be undertaken with Chippewa Avenue residents between Mitcham Road and Hope Avenue, in respect of a proposal to introduce 2 hour parking restrictions on one side of Chippewa Avenue.
  - 2.1.3 Officers continue to assess resident and visitor parking provisions for new developments, in accordance with the requirements of the Manningham Planning Scheme, prior to issuing future planning permits.
  - 2.1.4 Arrangements be made to refresh the existing line marking in Chippewa Avenue, but no further traffic or parking management measures be implemented in Chippewa Avenue, east of Hope Avenue at this time.
  - 2.1.5 The lead petitioner be advised of the findings of the officer investigations and Council's resolution on this matter.

## **3 PRIORITY/TIMING**

- 3.1 It is considered appropriate for Council officers to monitor and review the parking conditions in Chippewa Avenue and take appropriate action, should the circumstances change in the future. A review of the parking conditions can be undertaken in the future, should the issue be raised again by the residents.
- 3.2 Line marking maintenance is proposed to be undertaken by the end of July 2016, subject to favourable weather conditions.
- 3.3 Consultation in respect of the introduction of parking restrictions between Hope Avenue and Mitcham Road is proposed to be undertaken by the end of July 2016.

## **4 CUSTOMER/COMMUNITY IMPACT**

- 4.1 Maintenance of the existing line marking will improve delineation along the street. Retention of the unrestricted on street parking facilities east of Hope Avenue is considered to be appropriate and will best facilitate access to existing parking facilities. The introduction of parking restrictions on one side of Chippewa Avenue between Mitcham Road and Hope Avenue will better facilitate two way traffic flow and address the concerns raised by the community.

## **5 FINANCIAL RESOURCE IMPLICATIONS**

- 5.1 The costs for the linemarking and signage can be funded from the current operating budget.

**6 CONCLUSION**

- 6.1 Resident concerns regarding parking congestion in Chippewa Avenue, Donvale, have been investigated.
- 6.2 Site observations and surveys reveal that long term parking and congestion is not evident in Chippewa Avenue at this time, except to some degree for the section of Chippewa Avenue between Hope Avenue and Mitcham Road.
- 6.3 Parking assessments of the multi unit developments indicate compliance with planning scheme provisions for visitor parking facilities.
- 6.4 Introduction of parking restrictions or other traffic management measures in Chippewa Avenue is not considered to be warranted at this stage, with the exception of the section between Mitcham Road and Hope Avenue.
- 6.5 It is considered appropriate that consultation be undertaken with residents regarding a proposal to introduce parking restrictions on one side of Chippewa Avenue between Mitcham Road and Hope Avenue.

**OFFICER'S RECOMMENDATION**

That:

- (A) Council note the findings of the officer investigations, that no evidence has been found of problematic long term parking or parking congestion in Chippewa Avenue east of Hope Avenue.
- (B) Officers continue to assess resident and visitor parking provisions for new developments, in accordance with the requirements of the Manningham Planning Scheme, prior to issuing future planning permits.
- (C) Consultation be undertaken with Chippewa Avenue residents, in respect of a proposal to introduce 2 hour parking restrictions on one side of Chippewa Avenue between Mitcham Road and Hope Avenue.
- (D) Arrangements be made to refresh the existing line marking in Chippewa Avenue, but no further traffic or parking management measures be implemented in Chippewa Avenue east of Hope Avenue at this time.
- (E) The lead petitioner be notified of Council's resolution.

MOVED: DOWNIE  
SECONDED: GALBALLY

That the Recommendation be adopted.

**CARRIED**

"Refer Attachments"

\* \* \* \* \*

CI16/3845

3<sup>rd</sup> February 2016

Ms Meg Downie  
Councillor  
Mullum Mullum Ward  
Manningham City Council  
Doncaster Road  
Doncaster Vic 3108

Dear Madam,

I am a resident at 21 Chippewa Avenue, Donvale and am most concerned with the amount of vehicles being parked on the street, I have taken up a petition with my neighbours who have all agreed that it is dangerous.

This I believe is due to the fact that many houses in the street have been sold and multi housing has been erected on these sites. There is insufficient parking being allowed for the tenants and their visitors.

We are having to take risks entering and exiting our properties, and driving up and down the street.

This is also a danger for emergency vehicles – as there is little room with vehicles parked on both sides of the road and in many cases directly opposite one another.

To alleviate this problem we feel that any new developments must have off street parking for all tenants and visitors.

We also need the single and double white lines to be defined as vehicles are being parked in these areas which also causes congestion.

I have enclosed signatures of concerned residents in Chippewa Avenue. I would appreciate if you bring this forward at your next council meeting.

Chippewa Avenue is a feeder road to many other streets running off and is also used as an alternative route from Ringwood North to Eastlink.

Should you wish to discuss this further please ring me on 0409 865 025

Yours faithfully



John Nicholls

Enc.5



CI16/3845

**STREET PARKING – CHIPPEWA AVENUE DONVALE 3111  
JANUARY 2016**

We the undersigned wish to draw to the attention of Manningham City Council the issues encountered by residents of Chippewa Avenue and other roads accessed by Chippewa Avenue.

The street is being used as a parking lot by many tenants and occupants of the multi housing sites -which are encumbering cars up and down the street. This is of MAJOR concern particularly for access of any emergency vehicles.

The street parking is dangerous.

With the any future multi housing developments in the area these should have sufficient parking for visitors as well as residents.

**HELP STOP MORE COLLISIONS AND MAYBE DEATH HAPPENING!**

NAME	SIGNATURE	ADDRESS
John Nicholls	<i>[Signature]</i>	
LESLEY NICHOLLS	<i>[Signature]</i>	
DAMIAN KOOK	<i>[Signature]</i>	
SANDOR SILKOSI	<i>[Signature]</i>	
CARMEN ST.	<i>[Signature]</i>	
W. Dutton	<i>[Signature]</i>	
VALERIE SAPP	<i>[Signature]</i>	
KRIS RICKSANS	<i>[Signature]</i>	
JAMES LONG	<i>[Signature]</i>	
CARA FEW	<i>[Signature]</i>	
PETER JARRIS	<i>[Signature]</i>	
SCOTT ANDERSON	<i>[Signature]</i>	
JOEL NELSON	<i>[Signature]</i>	
REBBIE IVANOVIC	<i>[Signature]</i>	
DOUG IVANOVIC	<i>[Signature]</i>	
REG FALKINGHAM	<i>[Signature]</i>	
GINNY FALKINGHAM	<i>[Signature]</i>	
SEAN M <sup>20</sup> FARAE	<i>[Signature]</i>	
LINDA REGAN	<i>[Signature]</i>	

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CI16/3845

**STREET PARKING – CHIPPEWA AVENUE DONVALE 3111  
JANUARY 2016**

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NAME	SIGNATURE	ADDRESS
Jane McFarlane	<i>[Signature]</i>	
Camelia Mihalache	<i>[Signature]</i>	
Prank Huang	<i>[Signature]</i>	
ASH FULLERTON	<i>[Signature]</i>	
NKK WOOD	<i>[Signature]</i>	
... Hill		
... POZA	<i>[Signature]</i>	
Natasha Powell	<i>[Signature]</i>	
Tim Powell	<i>[Signature]</i>	
... Pizzarel	<i>[Signature]</i>	
EMMA SORENSEN	<i>[Signature]</i>	
Peter Muelas	<i>[Signature]</i>	
Rone Reynolds	<i>[Signature]</i>	
KATE LINDLEY	<i>[Signature]</i>	
MATTHEW MILLSON	<i>[Signature]</i>	
PETER STEELE	<i>[Signature]</i>	
... LAMING	<i>[Signature]</i>	
Phuol Bui	<i>[Signature]</i>	
... a	<i>[Signature]</i>	

*Street through through*

PAGE 2 Donvale 3111

CI16/3845

**STREET PARKING – CHIPPEWA AVENUE DONVALE 3111  
JANUARY 2016**

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2016

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NAME	SIGNATURE	ADDRESS
VAL LEWIS	<i>[Signature]</i>	Donvale Donvale, DONVALE le ACE ale E LE vale E KE JULF. VVALE KE E 3111 3111
DAMON GARDNER	<i>[Signature]</i>	
JOHN LACEVIONE	<i>[Signature]</i>	
JAC. DESTE	<i>[Signature]</i>	
KRISTEN CALDER	<i>[Signature]</i>	
BRETT WINDY	<i>[Signature]</i>	
SUE DUNSTON	<i>[Signature]</i>	
BOB TORDON	<i>[Signature]</i>	
SYD SMITH	<i>[Signature]</i>	
ADA NIPPE	<i>[Signature]</i>	
NOEL MILLER	<i>[Signature]</i>	
KATY MILLER	<i>[Signature]</i>	
LISA CAMPANA	<i>[Signature]</i>	
ANWER ALI	<i>[Signature]</i>	
SHIRLEY GAPPY	<i>[Signature]</i>	
BALWANT GAPPY	<i>[Signature]</i>	
MARY CRIDGE	<i>[Signature]</i>	
REHANE LUGAN	<i>[Signature]</i>	
IAN BOAK	<i>[Signature]</i>	

CI16/3845

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JANUARY 2016**

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NAME	SIGNATURE	ADDRESS
Louise Wollersbach	<i>[Signature]</i>	
Amanda Templeton	<i>[Signature]</i>	
TONY CHUNG	<i>[Signature]</i>	
Liz Skitalu	<i>[Signature]</i>	
Steve Skitalu	<i>[Signature]</i>	
Ross Forrester	<i>[Signature]</i>	
Gill Aston	<i>[Signature]</i>	
Robyn Williams	<i>[Signature]</i>	
Carocee McWilliam	<i>[Signature]</i>	
Amy Yip	<i>[Signature]</i>	
A ISMARAS	<i>[Signature]</i>	
T Dioguardi	<i>[Signature]</i>	
BRUNO SCALAMERA	<i>[Signature]</i>	
EMEKA OBIEROR	<i>[Signature]</i>	
Anthony Maria	<i>[Signature]</i>	
Melissa Vann	<i>[Signature]</i>	
Shanda Hughes	<i>[Signature]</i>	
Val Prince	<i>[Signature]</i>	
D Prince	<i>[Signature]</i>	

CI16/3845

**STREET PARKING – CHIPPEWA AVENUE DONVALE 3111  
JANUARY 2016**

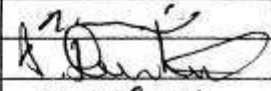
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NAME	SIGNATURE	ADDRESS
FRANCO	GLAD ATT	
WILLIAM WILK		
Ian Denton		
Andy Bamford	a Bamford	
Danielle Bamford	Bamford	

Attachment 2

Chippewa Avenue, Donvale



City of Whitehorse

## 11.2 King Street - Special Charge Scheme Initiation

Responsible Director: Director Assets and Engineering

File No. T16/92

The ultimate destination for this report is: COUNCIL AGENDA

Neither the responsible director, manager nor the officer authoring this report has a conflict of interest in this matter.

### SUMMARY

*King Street is currently a declared arterial road under the care and management of VicRoads.*

*Council and the King Street Reference Panel have been advocating for in excess of 10 years for the State Government to upgrade this road to modern day standards, with limited success.*

*In order to facilitate the construction of the eastern section of King Street (Blackburn Road to Victoria Street), which primarily performs a local road function, Council has reached agreement with VicRoads, as a part of the state-wide review of the arterial road network, to revoke the state arterial road status of the eastern section of King Street and to, instead, designate Blackburn Road between King Street and Reynolds Road as a declared arterial road. In essence, this section of Blackburn Road already functions as an arterial road.*

*Under these arrangements, the eastern section of King Street, between Blackburn Road and Victoria Street, will become a part of Council's local road network, as a Link Road under the care and management of Manningham. Responsibility for the maintenance and management of the subject section of Blackburn Road will conversely become the responsibility of VicRoads.*

*In preparation for construction of King Street east, following the road swap, Council officers have completed design plans in consultation with the King Street Reference Panel, which was formed in December 2013.*

*Council's policy in relation to Link Roads is that Council will fund all costs associated with the upgrade of these roads, with the exception of footpaths that are not part of the Principal Pedestrian Network, landscaping, street trees and individual vehicle crossings that have not previously been formally constructed.*

*Funding is available in Council's 10 year Capital Works Program as a part of Council's "Road Management Upgrade" program, to upgrade substandard link roads within the municipality, as identified in Council's Link Road Strategy 2014. The eastern section of King Street is currently ranked as the highest priority for construction, following the revocation of the arterial road status of this road.*

*In order to facilitate the construction of this road in a timely manner, it will be necessary for Council to initiate a special charge scheme for those elements of works that are recoverable from property owners, namely the footpath on the south side of the street, landscaping works, street trees and vehicle crossings that have not formerly been constructed.*

*A questionnaire survey was conducted of the 204 affected properties in December 2015, to assess the level of support for the road works and a special charge*

*scheme. Of the 60 responses received (29% response rate), 90% supported the road works and 38% of the respondents indicated their support for a special charge, whilst 58% were opposed to a scheme.*

*Because the south side of King Street east of Wyena Way already has a constructed footpath and verge, it is recommended that Council authorise officers to prepare two special charge schemes for King Street, as follows:*

- A For the provision of landscaping, street trees and vehicle crossings on the north side of King Street, between Wyena Way and Blackburn Road.*
- B For the section of King Street between 110 King Street and Victoria Street, for the construction of a footpath on the south side of King Street and the provision of landscaping, street trees and vehicle crossings on the north and south sides of the street.*

*It is further recommended that upon the preparation of the scheme documentation, including costs estimates and apportionment of costs, that Council consider a further report on Council's intention to declare a special charge on those properties that are deemed to derive a special benefit from the scheme works.*

*It is also recommended that the affected property owners be notified of the results of the survey and Councils resolution.*

## **1 BACKGROUND**

- 1.1 King Street is a declared arterial road currently under the care, operation and management of VicRoads, in accordance with the provisions of the Road Management Act 2004.
- 1.2 The Act defines maintenance responsibilities for VicRoads and councils for various infrastructure elements on declared arterial roads. For urban arterial roads, such as King Street, VicRoads is primarily responsible for the maintenance of the through traffic lanes, and would be responsible for any road pavement widening and upgrade of the road, including underground drainage and kerb works. Council is responsible for maintaining the verges, including roadside vegetation and the collection of litter and rubbish.
- 1.3 Footpaths are also the responsibility of Council, and any new footpaths on arterial roads are normally undertaken at the cost of abutting owners, who are deemed to derive a special benefit, in accordance with the provisions of Council's Special Rates and Charges Policy.
- 1.4 King Street caters for a mixture of through and local traffic, distributing traffic movements to the broader arterial road network. The western section between Victoria Street and Williamsons Road primarily caters for north-south metropolitan traffic movements from Middleborough Road in the south, via Victoria Street, King Street west, Williamsons Road and Fitzsimons Lane to the north, whilst the eastern section primarily caters for local traffic.
- 1.5 King Street east, between Blackburn Road and Victoria Street, has been identified as the next highest priority road project for upgrade as a part of Council's Links Road Improvement Strategy 2014, subject to the revocation of the arterial road status of this eastern section of King Street.
- 1.6 Council has been advocating for in excess of 10 years for funding from the State Government for the upgrade of King Street to modern day standards. Council also initiated the formation of a community reference group (King



Street Reference Group) to assist Council with its advocacy campaign to upgrade this road.

- 1.7 Whilst the campaign had some success in securing some improvements, including asphalt re-sheeting of the road pavement and the installation of intersection signals at King Street and Victoria Street, it was evident that the State Government would not provide any funding for the complete refurbishment of the road to modern road standards.
- 1.8 Accordingly, on 29 June 2010, Council considered a report on options for remedial improvement works for the eastern section of King Street (between Blackburn Road and Victoria Street) and the potential to transfer the responsibility for the road from VicRoads to Council.
- 1.9 Having considered the report on 29 June 2010, Council resolved to seek VicRoads' support and approval to reclassify and:
  - *“upgrade Reynolds Road, between Springvale Road and Tindals Road, from a local road (Link Road) to a declared arterial road, and*
  - *to revoke the declared arterial road status of the eastern section of King Street between Victoria Street and Blackburn Road, to become a municipal local road.”*
- 1.10 The declaration of Reynolds Road to an arterial is considered appropriate in view of the fact that this road will ultimately form part of the 'Northern Arterial Road', linking Doncaster East with Wonga Park and ultimately the Maroondah Highway.
- 1.11 The revocation of the arterial road status of King Street between Blackburn Road and Victoria Street is considered appropriate having regard to the function of the road in the Metropolitan Road network. Whilst it caters for some metropolitan movements, its primary function is one of a local 'Link Road' linking Doncaster East with Doncaster.

#### **Statewide Review of Arterial Road Network**

- 1.12 Shortly thereafter, VicRoads announced that it was conducting a state-wide review of its arterial road network. A number of Council reports on this state-wide review have been considered since 2010.
- 1.13 As a part of the review process, VicRoads were keen to accept responsibility for Blackburn Road between King Street and Reynolds Road, which is currently designated as a local road, but performs the function of an arterial road, in lieu of Council's preferred position of Reynolds Road.
- 1.14 Following numerous discussions and negotiations with senior officers from VicRoads, agreement was reached with VicRoads to revoke the arterial road status of King Street between Victoria Street and Blackburn Road and to conversely declare the section of Blackburn Road between King Street and Reynolds Road as an arterial road.
- 1.15 It is anticipated that the road swap of King Street (between Blackburn Road and Victoria Street) with Blackburn Road (between King Street and Reynolds Road) will be completed by August 2016.

**Design Development**

- 1.16 In preparation for this road swap, and for the construction of King Street east of Victoria Street, in 2014, Council officers commenced the preparation of design plans this section of road.
- 1.17 The King Street Reference Panel was resurrected and reformed at a public meeting of residents in December 2013.
- 1.18 Council officers have worked over the last two years, in conjunction with the Reference Panel, to complete the design plans for King Street east.
- 1.19 The project involves the construction of the following assets:
- Pavement reconstruction works, to provide two 3.5 metre wide traffic lanes in each direction.
  - Lane widening at selected intersections, including the provision of an exclusive right turn lane at the intersection of King Street and Tuckers Road.
  - Kerb and channel on both sides of the street.
  - A 3.0 metre wide shared path on the north side of the street, in accordance with the requirements of Council's Bicycle Strategy.
  - A 1.5 metre width footpath on the south side of the street.
  - Underground drainage and house drainage connections.
  - A pedestrian refuge in King Street, just west of the intersection of Tuckers Road.
  - Vehicle crossings, including alterations to existing formally constructed crossings.
  - Street trees and nature strips.
  - Signage, line marking and service alterations.
- 1.20 The Principal Pedestrian Network Plan (PPN) was adopted by Council in May 2013. The plan identifies some 67 projects for implementation over a 15 year period and includes the provision of a footpath on the north side of King Street, between the pedestrian operated signals just east of Wyena Way and Ashcroft Avenue. In addition, the PPN plan also includes the existing path on the south side of King Street between the pedestrian operated signals just east of Wyena Way and Blackburn Road, which forms a part of this network. This path is a part of a proposed link between the Donburn Activity Centre and the Serpells Primary School and St Charles Borromeo Primary School.
- 1.21 Smartbus route 908 runs along King Street and travels between the Pines Shopping Centre and the CBD.
- 1.22 The construction of the footpath on the southern side of King Street is considered to be necessary to facilitate pedestrian access between properties and the primary schools to the north, access to bus stops and public transport and to generally improve the amenity and accessibility of the area.
- 1.23 King Street between Williamsons Road and Blackburn Roads currently forms part of VicRoads Principal Bicycle Network. There is an existing shared path

along the northern side of King Street, between Victoria Street and Williamsons Road. There is also an existing shared path located on the western side of Blackburn Road.

- 1.24 During the design process it was decided to combine the proposed PPN path on the north side of King Street with the bicycle path and provide a 3.0 metre wide shared path. This obviates the need to provide 1.5 metre wide on-road bicycle lanes on both sides of road, which would require a wider road formation.
- 1.25 This approach also provides better connectivity between the existing paths at either end of the proposed works. The shared path is proposed to be constructed close to back of kerb, in order to improve clearance between the abutting private properties and cyclists, to aid visibility and safety.

#### **Local Government Act Provisions**

- 1.26 Section 163 of the Act sets out the process and notification requirements that apply to the administration and declaration of special charge schemes. The declared amount is based on a cost estimate. The Act states that final property owner contributions are limited to no more than 10% in excess of the declared amount.
- 1.27 Under the provisions of sections 163B (1) and (6) of the Act, a Council cannot declare a special rate or charge if Council intends to recover more than two thirds of the total cost of the scheme, and if a majority of those who will be required to pay object to the special charge.

#### **Funding Responsibilities**

- 1.28 As indicated in item 1.2, the construction of new sealed footpaths on arterial roads generally requires contributions from abutting owners in accordance with the provisions of Section 163 of the Local Government Act and Council's Special Rates and Charges Policy.
- 1.29 Council's Policy provides a graduated scale of contributions, depending on the classification of the road within the road network and the benefit to be derived by the broader community. On arterial roads and link roads, the contribution from abutting property owners is less as the community benefit is considered to be greater, compared with local access streets, where a larger contribution is required from owners. No contribution is required from property owners for the construction of footpaths identified as being a part of Council's Principal Pedestrian Network.
- 1.30 In accordance with Council's PPN Plan, Bicycle Strategy and Contributory Projects Policy, the cost of the northern shared path will be borne in full by Council.
- 1.31 The cost of the proposed footpath on the south side of King Street, however, will need to be partially recovered from abutting owners.
- 1.32 Council's current Special Rates and Charges Policy requires abutting owners abutting arterial roads and or link roads to pay 25% of the cost of the footpath works and Council will be required to pay 75% of the cost of the footpath works. The abutting property owner contribution is required in recognition of the special benefit derived by the abutting owners, due to improved amenity and accessibility afforded by the proposed path.

- 1.33 Where vehicle crossings have not previously been constructed, it is proposed to include the cost of construction of vehicle crossings as a part of the special charge, with the costs attributed to affected properties.
- 1.34 Where vehicle crossings have previously been formally constructed by property owners, Council will bear the cost of reconstructing these crossings where levels are not able to be matched with the new road works. The Reference Panel has expressed support for the achievement of a consistent streetscape presentation along King Street, which would necessitate the reconstruction of existing vehicle crossings where they are constructed in materials other than plain reinforced concrete.
- 1.35 In view of the fact that Council is contributing well in excess of 34% of the cost of the King Street works, the level of community support for a special charge scheme will not limit Councils ability to initiate a special charge scheme.
- 1.36 Council has powers under the provisions of Section 206 and Schedule 10 of the Local Government Act to require property owners to construct a vehicle crossing from the road across the nature strip to service their property.

#### **Survey Results**

- 1.37 A questionnaire survey was conducted in December 2015, to assess the level of support for the road works and a Special Charge Scheme for the footpath works on the south side of King Street, vehicle crossing construction, street trees and nature strips.
- 1.38 A total of 204 surveys were forwarded to abutting property owners likely to be affected by the road works and special charge. In response, 60 questionnaires were completed and returned to Council (29% response rate).
- 1.39 Of the 60 responses received, 90% supported the road works, with 8% opposed and 2% did not respond to this question.
- 1.40 In response to the question asking whether the property owners would support the implementation of a special charge scheme, 38% of the respondents indicated their support for a special charge, whilst 58% were opposed and 4% did not comment. (The 58% opposition from those who responded represents only 17% of the total number of affected properties that were surveyed.)
- 1.41 It is evident from the 71% non-response rate to the survey that the vast majority of respondents support the construction of King Street. It is also clear that a majority of those who did respond do not want to contribute to the cost of construction of King Street.
- 1.42 Where footpaths have previously been constructed, Council is unable to charge properties for any footpath works. This applies to the section of footpath on the south side of King Street between No.'s 168 and 110 King Street. Similarly, this applies to the planting of trees and nature strips and to vehicle crossings, which are all already formalised on the south side of this section of the road.
- 1.43 In view of the forgoing, and in recognition of the available budgets over the next three years, it is considered appropriate that Council initiate two separate special charge schemes, consisting of:-

- 1.43.1 A scheme limited to the north side of King Street between Wyena Way and Blackburn Road for the landscaping works, street trees and vehicle crossings; and
- 1.43.2 A second scheme for the footpath on the south side of King Street between 110 King Street and Victoria Street, including the nature strips, street trees and vehicle crossings on both sides of the street between Wyena Way and Victoria Street.

## **2 PROPOSAL/ISSUE**

- 2.1 It is proposed that Council officers be authorised to prepare two special charge schemes for King Street:
  - 2.1.1 A special charge scheme for the provision of landscaping, street trees and vehicle crossings on the north side of King Street between Wyena Way and Blackburn Road.
  - 2.1.2 A second special charge scheme for the section of King Street between 110 King Street and Victoria Street, for the construction of a footpath on the south side of King Street and the provision of landscaping, street trees and vehicle crossings on the north and south sides of the street.
- 2.2 That, upon the preparation of the scheme documentation, including cost estimates and apportionment of costs, Council consider a further report on Council's intention to declare a special charge on those properties that are deemed to derive a special benefit from the proposed scheme works.
- 2.3 Also that affected property owners be notified of the results of the survey and Councils resolution.

## **3 PRIORITY/TIMING**

- 3.1 As there are no known impediments which could prevent the transfer of responsibilities for the subject section of King Street from VicRoads to Council, it is anticipated that the road swap of King Street and Blackburn Road will be completed by the end of August 2016.
- 3.2 It is Council's intention to commence alterations to services necessary to accommodate the road works between August and December 2016, with the view of letting a contract for the construction of the stage 1 road works no later than February/March 2017.
- 3.3 The statutory process to complete a special charge scheme typically requires between 6 and 12 months. Accordingly, Council's approval is required to commence the scheme process for the section of King Street between Blackburn Road and Wyena Way in readiness for the commencement of the first stage of works in March / April 2017.
- 3.4 Initiation of the second scheme will be deferred to be undertaken six to twelve months prior to the commencement of the second stage of the King Street reconstruction.

## **4 POLICY/PRECEDENT IMPLICATIONS**

- 4.1 Council's Contributory Projects, Special Rates and Charges Policy applies to the works proposed along King Street. The following criteria applies to the various elements of work within the road reservation:-

- 4.1.1 On Arterial Roads and Link Roads, owners are required to contribute the full cost of street trees, landscaping works and individual vehicle crossings (except where crossings have previously been constructed at the owner's expense). Council pays the construction of all pavements, kerbing and drainage works.
- 4.1.2 Shared paths identified in the Council's Bicycle Strategy are constructed at full cost to Council. Similarly, footpaths identified as being part of the PPN are constructed at Council cost.
- 4.1.3 Non PPN footpaths are constructed on a cost shared basis, dependent on the road classification. For arterial roads and link roads owners are required to contribute 25% of the cost of works and Council will contribute 75% of the cost.

## **5 BEST VALUE**

- 5.1 The implementation of the road improvements, including the footpath and streetscape works will improve the safety and operation of the road including traffic, pedestrian and cyclist safety. The streetscape improvements, including the formalisation of the road with kerbs, underground drainage and vehicle crossings, will improve the amenity of the street.
- 5.2 The road improvement works, which include the provision of footpaths, are a response to community requests over many years to upgrade this road to modern day standards.

## **6 CUSTOMER/COMMUNITY IMPACT**

- 6.1 With the exception of the properties on the south side of King Street between No's 168 and 110 King Street, all other properties that abut the street will be subject to a special charge for some elements of the work, in accordance with the provisions of Councils Contributory Projects, Special Rates and Charges Policy.
- 6.2 The construction of footpaths along King Street will provide significant access improvements to school children using the street to access Serpells Primary School in Tuckers Road.
- 6.3 King Street forms part of the DART (Doncaster Area Rapid Transport) route, and the construction of footpaths along the street will provide significant improvements for public transport patrons using King Street to access the bus stops along the street.
- 6.4 The installation of a shared path along the north side of King Street will significantly improve bicycle safety for cyclists using King Street.
- 6.5 The formalization of the road to modern day standards will improve safety for motorists using the road. Construction of underground drainage will improve amenity for abutting properties and permit the removal of the existing open drains and vehicle crossing culverts, relieving property owners of their responsibility for maintaining their vehicle crossing culverts.
- 6.6 There will be some inconvenience to motorists, pedestrians and cyclists during construction, however, the appointed contractor will be required to implement appropriate traffic management measures to ensure the safety of the travelling public.

**7 FINANCIAL RESOURCE IMPLICATIONS**

- 7.1 As a part of Council's 10 year Capital Works Program, Council proposes to allocate under the 'Road Management Upgrade' program a total sum of \$44.046 Mil over 10 years for the upgrade of substandard link roads within the municipality, as identified in Council's Link Road Strategy 2014. The sum of \$2.624 Mil is proposed in 2016/17, \$2.367 Mil in 2017/18 and \$3.928 Mil. The majority of these funds are proposed to be directed to the upgrade of King Street.
- 7.2 The preliminary estimated cost of the project is \$6.75 Mil, based on the detail design plans prepared for the project. Under the provision of Council's Special Rates and Charges Policy, approximately \$370,700 is to be recovered from abutting owners.
- 7.3 Individual property owners on the north side of King Street between Wyena Drive and Blackburn Road can be expected to pay approximately \$1,500 for landscaping works and street trees. If the property requires the construction of a new vehicle crossing, the cost will increase to be in the order of \$3,700.
- 7.4 Individual property owners on the north and south sides of King Street west of Wyena Drive can be expected to pay approximately \$1,700 for landscaping and street trees, and, if the property requires a vehicle crossing, the costs would increase to approximately \$4,200.
- 7.5 It will be recommended that property owners that are required to contribute to the scheme costs be given the option of paying their contributions by quarterly instalments over a 10 year period.

**8 SUSTAINABILITY**

- 8.1 The provision of a shared path and footpaths along King Street will have a positive impact on the health and well being of residents along King Street and adjoining streets that will use these facilities.
- 8.2 The provision of footpaths, in particular, will improve public transport access to the DART bus service that traverses King Street.
- 8.3 The construction of footpaths along King Street will have positive economic benefits, obviating the continued need to regrade and top up the existing gravel paths along the street and minimise the wash off of crushed rock and fine material into receiving waterways.

**9 CONSULTATION**

- 9.1 An initial public meeting was held on 5 December 2013, with residents abutting King Street and some adjoining streets, to discuss the potential upgrade of King Street and to reform a community reference panel to provide input into the design development for the construction of King Street between Blackburn Road and Victoria Street.
- 9.2 Following the re-establishment of the reference panel, 4 meetings have been held with the reference panel to discuss issues associated with the conceptual proposal for the construction of King Street and finalisation of the detailed design plans.
- 9.3 A questionnaire survey was conducted of residents likely to be included in the scheme in December 2014, to assess the level of support for the construction of the road and secondly to assess the level of support for

residents to make a contribution toward the construction of footpaths, landscaping and street tree works associated with the project.

- 9.4 A letter encouraging responses to the questionnaire survey was previously forwarded to abutting property owners and residents with a link to Council's website.
- 9.5 Results of this survey are detailed in sections 1.37 and 1.40 of this report.
- 9.6 Prior to the questionnaire survey, Council officers set up a 'Your Say Manningham' web page specifically for King Street, which provided the residents the opportunity to respond to the questionnaire on line. In addition, minutes of previous reference panel meetings, details of the proposed works and the progress of the reference panel decisions to date were included on the web page.
- 9.7 The web page also included 'Frequently Asked Questions' regarding the proposed special rates and charges scheme.
- 9.8 The formal process requires public notification and the issue of notices to affected property owners, to advise of Council's intention to declare a special charge, and again when Council declares and levies the special charge. Submissions to the intention to declare a special charge notification will be considered by a committee of the Council, which will also hear any oral submissions, before making a recommendation to Council.

## **10 COMMUNICATIONS STRATEGY**

- 10.1 Corresponding directly with property owners via mail is the proposed primary method of communication with both the property owners and occupiers potentially affected by the proposed scheme and construction of the works.
- 10.2 The property owners will be sent correspondence regarding the proposed special charge scheme. The occupiers and owners will be sent correspondence relating to the works during the project development and construction phases of the project.
- 10.3 The 'Your Say Manningham' King Street web page will continue to be a source of information and project updates during the project development and construction of the works.

## **11 CONCLUSION**

- 11.1 King Street is currently a declared arterial road under the care and management of VicRoads.
- 11.2 Council has been advocating in excess of 10 years for the State Government to upgrade this road to modern day standards with limited success.
- 11.3 In order to facilitate the construction of the eastern section of King Street (Blackburn Road to Victoria Street), which primarily performs a local road function, Council has reached agreement with VicRoads, as a part of the state-wide review of the arterial road network, to revoke the arterial road status of the eastern section of King Street to a local road and to declare Blackburn Road, between King Street and Reynolds Road, as a declared arterial road.
- 11.4 Under these arrangements, the eastern section of King Street between Blackburn Road and Victoria Street will form part of Council's local road network as a Link Road under the care and management of Manningham.



Responsibility for the maintenance and management of the subject section of Blackburn Road will become the responsibility of VicRoads.

- 11.5 In preparation for this road swap, Council officers have completed design plans for the reconstruction of this section of road, in consultation with the King Street Reference Panel.
- 11.6 Council's policy in relation to Link Roads is that Council will fund all costs associated with the upgrade, with the exception of footpaths that are not part of the Principal Pedestrian Network, landscaping, street trees and individual vehicle crossings that have not been formally constructed previously.
- 11.7 Funding is available in Council's 10 Year Capital Works Program as a part of Council's 'Road Management Upgrade' program, to upgrade substandard link roads within the municipality. Council's Link Road Strategy 2014 identifies priorities for road upgrades and, subject to revocation of the arterial road status of King Street, the eastern section is ranked as the highest Council priority for implementation.
- 11.8 In order to facilitate the construction of this road in a timely manner and to comply with Council policy requirements, it will be necessary for Council to initiate a special charge scheme for those elements of works that are recoverable from property owners, namely the footpath on the south side of the street, landscaping works, street trees and new vehicle crossings that have not been previously constructed.

#### **OFFICER'S RECOMMENDATION**

That:

- (A) Council authorise Council officers to prepare two special charge schemes for King Street as follows.
  1. A special charge scheme for the provision of landscaping, street trees and vehicle crossings on the north side of King Street between Wyena Way and Blackburn Road.
  2. A second special charge scheme for the section of King Street between 110 King Street and Victoria Street, for the construction of a footpath on the south side of King Street and the provision of landscaping, street trees and vehicle crossings on the north and south sides of the street.
- (B) Upon the preparation of the scheme documentation, including cost estimates and apportionment of costs, Council consider a further report on Council's intention to declare a special charge on those properties that are deemed to derive a special benefit from the scheme works.
- (C) Affected property owners be notified of the results of the survey and Councils resolution.

**MOVED: GRIVOKOSTOPOULOS**

**SECONDED: HAYNES**

That the Recommendation be adopted.

**CARRIED**

\* \* \* \* \*

## 12. COMMUNITY PROGRAMS

### 12.1 Community Grants Program 2016/2017

Responsible Director: Director Community Programs

File No. T16/109

The ultimate destination for this report is: COUNCIL AGENDA

Neither the responsible Director, Manager nor the Officer authoring this report has a conflict of interest in this matter.

#### SUMMARY

*Council's Community Grant Program (Grant Program) provides funding to not-for-profit community groups and organisations to deliver activities that enrich and support the community that lives, works and recreates in Manningham. The program funds activities that align with key Council plans and strategies.*

*The 2016/2017 Grant Program comprises of three categories: Community Development, Arts and Culture and Small Grants. This Report will discuss the recommended funding allocation for the 2016/2017 Community Development and Arts and Culture grant applications. Submissions for the 2016/2017 Small Grant Program will open in September 2016; the outcomes of which will be reported to Council via InfoSumm.*

*The overall budget allocation for the 2016/2017 Community Grant Program is \$1,648,220, which includes the annual allocation of \$1,308,220 for Community Partnerships (funded in 2015/16 for up to 4 years); \$120,000 allocated to Community Development and \$110,000 allocated to Arts and Culture Grant categories. The remaining \$110,000 is allocated to the Small Grants category for the applications received in the September 2016 and March 2017 funding rounds.*

*Consistent with previous years, Council's Grant Program was oversubscribed, receiving a total of 33 grant applications which equates to a total funding request of \$379,405. Twenty-seven applications are recommended to Council for funding, totalling \$229,795, and contributing towards an overall project investment of \$701,617.*

*In summary:*

<b>Category</b>	<b>Number of Applications</b>	<b>Funding Amount Requested (\$)</b>	<b>Recommended Number of Applications</b>	<b>Recommended Funding Amount</b>
Community Development	23	\$273,925	20	\$170,095
Arts and Culture	10	\$105,480	7	\$59,700
<b>TOTAL</b>	<b>33</b>	<b>\$379,405</b>	<b>27</b>	<b>\$229,795</b>

*Commencing Monday 22<sup>nd</sup> February and closing Thursday 24<sup>th</sup> March, community groups and organisations were invited to submit funding applications to the 2016/2017 Community Development and Arts and Culture Grant Program. In addition, Council's March round of the 2015/2016 Small Grants Program was advertised concurrently, but this will be reported separately via InfoSumm in June 2016.*

*As per the competitive grants process, all applications were assessed against the criteria outlined in the Community Grant Program Guidelines 2016/2017. The applications were scored and deliberated by the Grant Assessment Panel. A summary of applications and Assessment Panel recommendations is providing in Attachments A and B.*

*This Report seeks Council's endorsement of funding allocations for the Community Development and Arts and Culture Grant applications for 2016/2017.*

*Subject to the adoption of Council's annual Budget, applicants will be notified of the outcome of their application in July 2016.*

*It is recommended that Council, in accordance with the Grant Program Guidelines, negotiate new Funding and Service Agreements (FASA) with the successful grant recipients.*

## **1 BACKGROUND**

### **Community Grant Program 2016/2017**

- 1.1 In December 2015, Council endorsed the Community Grant Program Guidelines 2016/2017. Taking effect on 1 July 2016, the new Grant Program includes the following three categories:
  - 1.1.1 Community Development- provides \$3001 to \$20,000 for projects that benefit and respond to the diverse needs of the Manningham community. This grant is available once a year.
  - 1.1.2 Arts and Culture- provides \$3001 to \$20,000 for projects that celebrate and enhance community life through access to local arts, culture and heritage. This grant is available once a year.
  - 1.1.3 Small Grants- provides up to \$3,000 for one-off projects that support community strengthening initiatives. This grant is available twice a year, in March and September. Small Grant funding allocations are reported via InfoSumm.
- 1.2 It should be noted that whilst the Community Partnership category is not included in 2016/2017 Grant Program (as funding was allocated for up to four years in the 2015/2016 program), funding is allocated annually through Council's budget process.
- 1.3 The 2016/2017 Grant Program commenced in February 2016. Promotion of the Grant Program to community groups and organisations was undertaken in a variety of ways including: targeted promotion, referrals, local newspaper advertisements, email, direct mail and promotion at Council events. Five training sessions were also offered, with approximately 120 community members in attendance. These sessions included two grant information sessions, two evaluation workshops and a grant writing workshop.

- 1.4 Council officers provided advice to applicants during pre-application meetings to ensure that projects align with grant and assessment criteria, as well as to provide assistance with project development.
- 1.5 The Assessment Panel convened on the 24<sup>th</sup> May 2016 and was chaired by Chris Potter, Director of Community Programs. Membership of the Panel also included:
  - 1.5.1 Malcolm Foard- Manager of Social and Community Services
  - 1.5.2 Greg Cleave- Executive Officer of Cultural Services
  - 1.5.3 Carly Kluge, Community Liaison Officer, Bendigo Bank
- 1.6 Council staff also attended the Assessment Panel meeting to provide advice on applications as required.
- 1.7 Thirty- three applications were considered by the Panel and twenty-seven applications are recommended to Council for funding totalling \$229,795 and contributing towards an external overall project investment of \$701,617.
- 1.8 The applications represent a diverse range of disciplines including community services, health, sustainability, arts and culture.

## **2 PROPOSAL/ISSUE**

- 2.1 It is proposed that Council endorse the recommended funding allocations of the Assessment Panel for the 2016/2017 Grant Program for Community Development and Arts and Culture applications, as per Attachments A and B.
- 2.2 It is proposed that Council negotiate new FASAs with all endorsed grant recipients.

## **3 PRIORITY/TIMING**

- 3.1 Applicants will be informed of the outcomes of their application following the 28 June 2016 Council Meeting. Approximately one month following the June Council Meeting, a list of successful applicants will be published on Council's website.

## **4 POLICY/PRECEDENT IMPLICATIONS**

- 4.1 Amendments to the Grants Program as recommended by the Assessment Panel (refer to the 'Best Value' section below) will result in potential changes to the Community Grant Guidelines 2017/2018, however this would be subject to Council endorsement following the proposed changes being finalised.

## **5 BEST VALUE/ CONTINUOUS IMPROVEMENT**

- 5.1 The Grant Program is managed and delivered according to the principles of Best Value. The program enables Council to respond to the needs of the community in an equitable and sustainable way. Community organisations are able to identify and address community needs with the support of Council, both through the allocation of grants, as well as the advice and support of Council officers.
- 5.2 An annual review of the Grant Program will be necessary to inform future grant management practices, including the streamlining of administrative

processes and assessment criteria. Council officers will consult with stakeholders, including applicants and assessment officers, to identify potential improvements to the Grant Program.

- 5.3 In addition, officers will continue to support and build the capacity of community groups to develop partnerships with other community groups and organisations.

## **6 CUSTOMER/COMMUNITY IMPACT**

- 6.1 The Grant Program aims to improve the quality of life of all people. The Program fosters partnerships between local and regional community organizations, groups and Council, as well as support and foster social connections, and improved health and wellbeing outcomes. The program also builds on the capacity of organizations and volunteers to engage in the delivery of services and activities in Manningham and the broader community.

## **7 FINANCIAL PLAN**

- 7.1 The overall budget allocation for the 2016/2017 Grant Program is \$1,648,220, which includes:
- 7.1.1 The annual allocation of \$1,308,220 for Community Partnerships (funded in the 2015/16 Program for up to 4 years).
  - 7.1.2 A total allocation of \$230,000, including an allocation of \$120,000 for Community Development and \$110,000 for Arts and Culture.
  - 7.1.3 The remaining \$110,000 is allocated to the Small Grants category for the applications received in the September 2016 and March 2017 funding rounds.
- 7.2 The Assessment Panel has recommended that \$229,795 is allocated to the Community Development and Arts and Culture Grant Program. It is recommended that the remaining \$205 is allocated to the Small Grant Program to contribute to applications received in the September 2016/ March 2017 funding rounds.
- 7.3 Officers were advised in December 2015 and March 2016 that two of the applications allocated for funding during the 2015/2016 Program did not wish to proceed with their activity, resulting in a surplus of funding for this period. While consideration was given to the allocation of these funds into the September 2015/16 Small Grants funding round, it was considered that there was not a sufficient number of eligible applications to redirect funding towards.

## **8 FINANCIAL RESOURCE IMPLICATIONS**

- 8.1 There are no financial resource implications as sufficient funding is allocated in the 2016/2017 Budget.

## **9 SUSTAINABILITY**

- 9.1 The Assessment Panel identified those applicants that will be required to consider the ongoing sustainability of project outcomes, including alternate sources of income (i.e. corporate sponsorship) to ensure their organisation's ongoing financial viability and new FASAs have been drafted accordingly.

**10 CONSULTATION**

- 10.1 Consultation was undertaken with community groups and organisations throughout the assessment process, including pre-application meetings. There was also significant internal consultation undertaken with relevant Council officers and management during the assessment period.

**11 CONCLUSION**

- 11.1 The 2016/17 Grant Program comprises of three grant categories that will target a diverse range of sectors and activities.
- 11.2 The Assessment Panel identified a number of opportunities to further strengthen Council's Community Grant Program, to achieve a more integrated and streamlined approach to managing community grants. An annual review is noted in the Report as a consideration for future action. Any proposed changes that are identified will be subject to Council endorsement.
- 11.3 The Assessment Panel's funding recommendations will support community organisations and groups in Manningham to develop and conduct their own programs and events to benefit and respond to the needs of the community.

The funding recommendations made by the Assessment Panel will support community organisation

**OFFICER'S RECOMMENDATION**

That Council:

- (A) **Endorse the funding allocations for 2016/17 Community Development Grants totalling \$170,095 as per Attachment A;**
- (B) **Endorse the funding allocations for 2016/17 Arts and Culture Grants totally \$59,700 as per Attachment B;**
- (C) **Authorise officers to negotiate new Funding and Service Agreements with all successful Grant Program recipients; and**
- (D) **Note that officers will undertake an annual review of the Community Grant Program which will include consideration of continuous improvement opportunities and compatibility with the current guidelines.**

**MOVED: O'BRIEN  
SECONDED: GOUGH**

**That the Recommendation be adopted.**

**CARRIED**

"Refer Attachments"

\* \* \* \* \*

ID - Organisation Recommended Projects	Project Title	Project Objectives	Requested Amount	Recommended Amount
CG5201600010	The Overdale Association Inc. Creating Inclusive Communities - Audit and Accreditation Project	Following on from the success of this 'Inclusion Begins with IT' campaign, Overdale proposes to continue working with Council to support inclusive practices in Mansfield through. The follow up initiative extends from the awareness raised via the campaign to conceptualising inclusiveness throughout local businesses which then in turn reinforces connection and contributions of people with disabilities in Mansfield. The project will focus on three key strategies: 1. Offers free inclusion audits for participating businesses 2. Provides robust and tailored training to build employment capacity for people with a disability in local businesses and 3. Develop a rating accreditation system in partnership with Mansfield Council's 'Inclusive Employment' initiative that will assess organisations against a set of key point indicators in terms of their levels of inclusiveness in their environment.	\$18,650.00	\$18,650.00
CG5201500024	Blind Sports and Recreation Victoria (BSRV) Walking with Willpower in Mansfield	Partnering residents who are blind or vision impaired with volunteers on a pre-on-one basis for regular walks. Walking with Willpower in Mansfield will promote healthy activity, community participation and connections for a group which often experiences social isolation as a result of their disability. The program will target older Mansfield residents with vision impairment, now and in future years by: - increasing their participation in the local community through offering a healthy, safe and supported regular outdoor activity - Helping to reduce the incidence of obesity-related diseases and healthcare costs by engaging residents in physical activity - Increasing confidence and independence - Building social connections between vision impaired residents and local volunteers, helping to reduce social isolation - Developing skills by training new volunteers who will be instructed in guiding a person who is blind or vision impaired safely - Enhancing social inclusion by improving attitudes towards and raising community awareness about disability. ☺	\$5,265.00	\$5,265.00
CG5201500041	Centre for Holistic Health Resilience of Emotional Roller Coaster Associated with Chronic Illness	This project will facilitate the development of mutual support groups for Chinese people with chronic physical illness and their families to increase their resilience. The formation of support groups will facilitate group sharing, as well as provide information and leadership training. For participants who are home based or encounter difficulties physically attending the support groups, they will be given assistance to use modern IT technology to overcome their barriers. Through the use of home computers and other forms of communication devices, participants will be able to connect socially with and support from others, and as well share useful information. This project will target the residents of Mansfield and aims to develop a long-term local support network.	\$10,000.00	\$10,000.00
CG5201600013	Pines Learning Get Ready to Work	The purpose of this activity is to build community capacity and empower disadvantaged Mansfield residents with new information Technology and personal development skills to enhance their quality of life and improve their opportunities to obtain paid or unpaid work. The need for the project was identified as a priority by the Tenancy and Community Engagement Coordinator of Haves, Home, Safe. Offering the program at Pines Learning provides Haves, Home, Safe residents with an opportunity to interact with other members of the community, promoting inclusivity as well as enhancing their social connections, health and well-being. The activity will be delivered through a Partnership arrangement between Haves, Home, Safe, Mansfield Council and Pines Learning.	\$8,260.00	\$8,260.00
CG5201600044	Link Health and Community The Opening Doors Community Leadership Program	The Opening Doors Program increases the social inclusion of people at risk of isolation in the Mansfield area to improve their health and wellbeing. This is achieved by delivering a community leadership program that provides emerging community leaders with the knowledge, skills and understanding to undertake projects and initiatives that address social isolation. By the end of the program, our participants have demonstrated: - An understanding their own leadership strengths - Clear personal leadership goals and strategies for developing them - Strong people skills with an emphasis on how to engage with the community, to give feedback and to lead in difficult situations - A core focus of the program is developing the knowledge and skills necessary to undertake a community project which focuses on engaging community members who are isolated, or at risk of social isolation.	\$10,000.00	\$10,000.00

ID / Organisation	Project Title	Project Objectives	Requested Amount	Recommended Amount
<p>Rights Employment Accommodation Leisure Inc. REAL CP6201600015</p>	<p>MAD Theatre - "Making a Difference" Theatre</p>	<p>Making a Difference Theatre (MAD Theatre) will provide an opportunity for adults with an intellectual and/or other disabilities to establish and maintain social connections, experience reduced isolation and engage in meaningful, valued roles in their community through involvement in an innovative and vibrant all abilities theatre. MAD Theatre is an age appropriate, socially inclusive project open to all interested participants.</p>	<p>\$12,000.00</p>	<p>\$12,000.00</p>
<p>Women's Health East CP6201600034</p>	<p>No Limitations - Phase two</p>	<p>No limitations- Breaking down gender stereotypes in early years- Phase 2" will build on the findings of "No Limitations- Phase 1" to develop a more comprehensive resource for early years educators, children and their families. This resource will include: - Engaging and easy to understand information on why tackling gender stereotypes is important in early years - An accompanying information resource/ booklet with suggestions for practice that include: an audio/ link to children's literature/books, advice on how to have conversations with children and their families about gender; and further resources to inform educators about inclusive and gender equitable environments. - A visual aid/poster for display in early years services that explains why breaking down gender stereotypes is important. It will be easy to understand, regardless of age, English skills etc. The project will also involve the delivery of a number of capacity building workshops for early years educators to further build their knowledge and skills to create an inclusive and non-gender stereotyped environment in order to promote gender equality. One of the key objectives of the project is to promote organisational change in pre-schools through practice change. Learnings from the project could be used more widely outside Murrumbidgee and the Eastern metropolitan region and could also be adapted to other settings, such as primary schools. <sup>11</sup></p>	<p>\$20,000.00</p>	<p>\$13,000.00</p>
<p>Chinese Health Foundation of Australia CP6201600028</p>	<p>Connections and recreation for Chinese workers at Murrumbidgee</p>	<p>This activity will assist local Chinese shift workers who are problem gamblers to reduce their gambling and "break the cycle". The project will be led by Chinese Health Foundation in partnership with Eastern Community Health (ECH). It will focus on shift workers in local Chinese restaurants based on Murrumbidgee's 2014 Problem Gambling Study which identified that the majority of these workers regularly gamble (mostly on a daily basis) during their break time. The project will provide a local response by identifying healthy alternatives to gambling, in partnership with local community groups such as Donvale Indoor Recreation Centre, Lutheran Church activity groups, Pines Learning Centre and Living and Learning at Apsin. In order to deliver the program, 3-4 local restaurants will also be recruited to support the program. In the first stage, the project will focus on the following three restaurants: Secret Kitchen in Wentfield, Golden Dragon Chinese Restaurant and Don Hill Chinese Restaurant. The project will also provide: - 6-7x seminars/workshops to educate the restaurant shift worker on gambling harms. Topics will include responsible gambling, treatment workshops, financial counselling - Alternative leisure and recreational activities such as computer classes, sports, English classes and other workshops which promote positive living styles for participants. - Afternoon-tea "chat rooms" to provide support to participants by group sharing of personal experience and tips. - 2x training sessions for volunteers on communication skills and interpersonal understanding. The volunteers will be recruited to assist in the presentation and running of the seminars, chat rooms and classes. They will also provide mentor support the shift workers as they address their gambling problem. - Professional counselling services will also be provided to help participants cope better and address their gambling problem.</p>	<p>\$18,000.00</p>	<p>\$15,000.00</p>
<p>Women's Friendship Group Inc. CP6201600019</p>	<p>Haven</p>	<p>The Women's Friendship Group brings together GAD women from the community in a safe and welcoming environment. The group aims to promote social inclusion for those who have experienced social and cultural isolation and for women to meet in friendship and fellowship and gain a sense of belonging to their community. The activities and programs offered by the WFG help women to gain self-esteem, a sense of purpose in their lives, a sense of wellbeing and a knowledge that they are helping those less fortunate than themselves. The key activities include: morning teas and seminars, craft groups to assist domestic and international disadvantaged communities and a strengthening and exercise program.</p>	<p>\$6,000.00</p>	<p>\$6,000.00</p>



ID / Organisation	Project Title	Project Objectives	Requested Amount	Recommended Amount
Information Warrandyte Inc. CW620160090	Information Warrandyte Provision of Services 2015/2017	<ol style="list-style-type: none"> <li>1. To support the local and wider community by providing community &amp; tourist information and making referrals to meet a wide range of clients needs. For example referrals for legal and financial advice, tax help, courses and recreational information.</li> <li>2. To provide advice and literature on community matters including accommodation, citizenship, communications, community affairs, consumer issues, economic development, education, emergency aid, employment, environment, health, income, legal aid, recreation, support services, transport and tourism.</li> <li>3. To support local initiatives by providing brochures and advertising on details of local organisations and events.</li> <li>4. To provide volunteering opportunities to community members to undertake 'community information worker' training and join a shift to provide IW's services to the local community and visitors to Warrandyte.</li> </ol>	\$4,700.00	\$4,700.00
Manningham Inclusive Community Housing Inc CW620160018	Advancing Preline Abilities	This project will assist young adults with mild intellectual disabilities to achieve the optimal skill development needed for a successful transition into their own homes. The program is providing an early intervention strategy to ensure the success of this life changing move. The new project (Phase 2) will build on the outcomes of the 2005-16 Preline Project... A critical element for the success of this initiative is the employment of a facilitator to build on the connections already established with the families and to provide them with ongoing support. This role will also be responsible for sourcing and linking training opportunities with individual identified needs.	\$14,950.00	\$13,000.00
Benevolence Australia CW620160027	Community Gatherings	The aim of the monthly community gathering/dinners is to create an open invitation to engage Benevolence members and the broader community across multi-faith boundaries, and to demonstrate a commitment to positive integration and spiritual growth. While the majority of the people that attend Benevolence events are Muslims local to the Manningham area, many others travel from across the greater Metropolitan regions to participate and benefit from Benevolence gatherings. The monthly community gatherings reflect Manningham's multicultural landscape and aim to create harmony and understanding between communities. They provide the opportunity and the space for families and friends to gather on a monthly basis and are open to men, women and children alike, from all ethnic and faith backgrounds. The events are used to highlight and support the work that Benevolence and its members undertake in its core area of services, which include events and programs that bring together all members of the Muslim and broader community, in addition to classes and workshops for spiritual growth and human development. The community gatherings have been run for approximately nine consecutive years and are regularly attended by 300-400 people. The dinners also aim to present keynote guest speakers, such as renowned charity workers and activists, scholars of theology and government representatives. <sup>ii</sup>	\$6,760.00	\$6,760.00
Abie Australia Services CW620160033	School Holiday Program for children with disabilities	The Holiday Program will provide social, educational and recreational activities for children in the City of Manningham with complex, multiple disabilities during school holidays. Due to the complexity of the children's disabilities, a 1:2 staff-to-child ratio is required for the program. Examples of activities to be determined in conjunction with children/families may include gardening, arts and crafts, drumming, ice- skating, bowling, fishing, cooking and horse and car rides. The program will also benefit the parents of children with disabilities by allowing them to spend quality time with their other children, or work. <sup>ii</sup>	\$11,070.00	\$10,000.00
House of Peris Community and Cultural Centre CW620160091	HOPE Activity and Community Resource Programs	<p>House of Peris Community and Cultural Centre's (HOPE) objectives are to provide the required resources, facilities, and create community synergy for the promotion and delivery of arts, cultural, educational, and customized welfare programs and services that would assist the linguistically diverse (LGD) communities and for Australian families – to benefit elders, youths, new arrivals, unemployed and the disadvantaged.</p> <p>The key programs proposed for the centre include:</p> <ul style="list-style-type: none"> <li>- The provision of day activities, interactive programs and introduction of games to improve cognitive senses.</li> <li>- Engaging seniors in group exercises, cycling, and other physical activities.</li> <li>- Providing opportunities for talented artists and those creative individuals or groups in the community, to grow and expand their creativity</li> <li>- To conduct training for better personal health, development, wellbeing, and employability including on social topics and issues related to family violence and abuses, safety, security and governing laws</li> <li>- Providing classes for the seniors how to use social media to improve their connectivity with family and friends. <sup>ii</sup></li> </ul>	\$20,000.00	\$9,500.00

ID	Organisation	Project Title	Project Objectives	Requested Amount	Recommended Amount
CP620160007	Warrandyte Climate Action Now	Enhancing community resilience through climate change action	The proposal will include a series of firm and information nights to promote educational awareness around climate change and promotional posters to encourage reduction in plastic bag usage. Its key purposes are: 1. To inform residents, as well as visitors, to Warrandyte and North Warrandyte, about the very real prospect of climate change and the need for urgent climate action, in addition to, addressing relevant environmental issues, including the environmental impacts of plastic bags and the throwaway consumer culture generally; 2. To inform those residents and visitors of ways in which they can take action individually and collectively to reduce greenhouse gas emissions; 3. To significantly reduce the number of plastic bags being used and distributed in Warrandyte, so as to reduce demand for plastic bags and the number of plastic bags being sent to landfill or otherwise entering the environment.	\$9,528.50	\$4,000.00
CP620160039	St Stephen's Anglican Church, Warrandyte	Community Hospitality Garden and Outdoor Hospitality Area	Setting up a community hospitality garden and outdoor hospitality area which will provide a space for growing herbs, native plants and bush vegetables. The vision for this space is an inclusive meeting place for the Warrandyte community. The group will invite local school groups to participate and hopes to partner with the Warrandyte community house to provide food packages for those in need and a space for members of the community to participate in gardening and community lunches from the garden produce. The Outdoor hospitality area will include a pizza oven and courtyard style eating area for community meals. The space will seek to contribute to and enhance community life in Warrandyte and will provide an opportunity for an inclusive space for people to connect, belong and enjoy hospitality to others.	\$11,000.00	\$7,000.00
CP620160042	Manningham Interfaith Network Inc	FY 16-17 MIV Programs including Harmony Day & Peace Torch	The Harmony Day celebration is a day of cultural respect for everyone that calls Australia home: from the traditional owners of this land to those who have come here for many countries around the world. The event attracts over 300 people in Manningham and involves performances by local school children and faith organizations. The Peace Run is a new event which promotes UN International Peace Day. It will involve school children carrying the peace torch from the North Eastern Towns Centre to Tunstall Square.	\$13,500.00	\$7,000.00
CP620160092	Australia Lebanon Chamber of Commerce & Industry (ACI) - Business Women's Group	Empowering Women into leadership	A one day leadership workshop for women to enable participants to identify and develop the best means to communicate, listen, build consensus, create shared meaning and foster partnerships at work, at home and in her community. The aim is to enhance women's participation and leadership in various spheres of social interaction and decision making. The workshop will include hand on exercises, guest speakers and role play. Topics will include: Self awareness raising, communication and listening skills, team building, barriers to women's advancement, essential qualities for leadership in women. 3	\$13,000.00	\$5,000.00
CP620160040	Shanghai Overseas Exchange Association (Australia Inc)	Wellbeing through Chinese Traditions	This project involves activities that will provide Manningham based Chinese people who, due to language and cultural barriers, find difficulty accessing opportunities for cultural and social engagement. Weekly activities include: Tai Chi, traditional Chinese relaxation techniques, traditional Chinese board games and competitions, Chinese chess, ballroom dancing, street dancing. Seminars include: Financial aid assistance, 'Home-care Today', gardening and wellbeing, 'Depression and Anxiety' and how to seek help. Teaching courses include: 'Learning the Art of Chinese Chess', 'The Art of Ancient Chinese Calligraphy', 'Anting, cooking traditional Chinese cuisine. Through these activities, the local community will also be introduced to traditional Chinese cultural activities which encourage the establishment and enhancement of social networks, offer local opportunities for social gathering, foster participation, as well as reinforce local residents' knowledge and appreciation for the Chinese culture. As a result, the physical, psychological and emotional wellbeing of participants is enhanced through these activities.	\$9,000.00	\$5,000.00

ID / Organisation	Project Title	Project Objectives	Requested Amount	Recommended Amount
Migrant Information Centre (Eastam Millbourne) CP6201600014	Social Connection through Art and Technology	This project includes the employment of a project worker from the Migrant Information Centre to provide social and recreational activities for the Warranvale Garden residents in order to reduce their social isolation. The project will also include the employment of a local artist to run a series of group workshops (10 in total) in partnership with Warranvale Gardens staff and the MIE Project Worker to facilitate weekly creative and related art sessions which include learning new technology skills such as taking photos via mobile phone and downloading pictures onto the computer. Two outings are also proposed. One is an excursion to take photographs in a local park and a trip to the Pines Library to use the computer facilities. The participant's art pieces will be exhibited at the Warranvale property for other residents and family members to admire and enjoy.	\$7,608.00	\$6,000.00
Total				\$170,085.00

Organisation	Project Title	Project Objective	Requested Amount	Recommended Amount
The Pottery Expo AC6201600014	The Pottery Expo at Warrandyte	The Pottery Expo is an annual event that enriches the community (like all Marringham and the broader region), through engaging the community. The Expo supports local arts practitioners, arts groups and organisations in their professional and community pursuits, by providing opportunities for public exposure and promotion, sales, networking and skill development. It provides opportunities for the community to connect with the arts by offering free workshops and hands-on arts experiences, demonstrations by master artists, networking opportunities to meet and talk with artists and arts groups and classes.	\$48,500.00	\$48,500.00
Manningham Musicians Association AC6201600001	Manningham Concert Band Concert Program	The Association is a non-unionising ensemble, open to people of all ages and backgrounds. It presents programs of artistic merit in several 'styles': firstly, a broad program that is inclusive of the multicultural background that makes up Aberrington; secondly, to perform to new citizens at local naturalisation/citizenship ceremonies; and thirdly, using a large and varied instrumentation, which provides the flexibility to produce varied and quality music, consisting of a wide variety of colours and textures, with a full and encompassing sound. Through these performances, it aims to strengthen local connections with a wide section of the community through performing at various functions and ceremonies, to enrich the performing art culture in the City of Manningham.	\$32,200	\$32,200.00
Warrandyte Community Church AC6201600015	Warrandyte Community Carols Saturday 17th December	The Carols aims to provide a high quality night of Christmas carols provided by local performers of all ages and backgrounds coming together to celebrate Christmas. It endeavours to include each of the primary schools, kinder gardens, high schools, local indigenous performers and local performing arts groups in the program to foster a strong community spirit of inclusiveness that celebrates the local culture of Manningham.	\$5,000.00	\$5,000
Park Orchards Lions Club Inc. AC6201600005	Park Orchards Community Christmas Carols 2016	The Park Orchards Community Christmas Carols is a community-run cultural event. It is run by the community for the community and has very high participation level of local children and community members. Attracting an audience of around 700 people, made up of family, friends and neighbours of the children that are performing as well as other residents from the Park Orchards and surrounding areas that come to enjoy the entertainment, community spirit and celebration of Christmas that this event provides. This event has become a traditional end of year celebration for all those in the local community who participate or simply just want to attend.	\$5,780.00	\$5,780
The Diggle Circle Incorporated AC6201600007	The Macbome Digglee and Cultural Festival 2017	The purpose of The Macbome Digglee and Cultural Festival 2017 is to build on the success of the preceding seven annual festivals and to continue building a vibrant and inclusive community in Manningham. It is both a celebration of an Australian icon, the Digglee, and the Aboriginal culture, as well as a celebration of Manningham's diverse local culture, history and identity. Offering a diverse social experience that will enrich and support a vibrant Manningham community to enjoy and participate in a day of music, dance, art, song and sound focused on the digglee and our indigenous culture. The event will showcase the wide spectrum of Digglee in this country, while including the Yorgie custodians of the Digglee from North East Arnhemland and the local War under people of the Kulin Nation - along with the most talented local indigenous and non-indigenous digglee players (both local and from interstate). Furthermore, the event will promote the local area by engaging local businesses and wider community facilities. B	\$38,000.00	\$38,000.00
Milgate Primary School P&F Multicultural Sub-committee AC6201600006	Multicultural Festival 2017	To bring together families of our students from all different backgrounds to share their various cultures along with indigenous & Australian cultures and to promote community harmony while celebrating the cultural heritage and diversity that make Manningham so vibrant.	\$6,230.00	\$6,230.00

Organisation	Project Title	Project Objectives	Requested Amount	Recommended Amount
St. Haralambos Greek Orthodox Church - Dorchester & Templestowe 600009102930	Multicultural Festival for the Murrumbidgee community	The festival is a multicultural event for the purpose of celebrating and showcasing Greek culture and heritage within the Murrumbidgee community. The event is aimed at fostering community spirit through a enjoyment and display of cultural identity in a community-wide Greek ancestry and heritage constitutes almost 9% of the total population within the City of Murrumbidgee (ABS Census of Population and Housing, 2006 and 2011). It is envisaged that St Haralambos become the Greek cultural epicentre in the eastern suburbs where this event will exhibit multiculturalism and scaffold a process of uniting and supporting local organisations within the local community through pursuits of supporting their vibrant progress and development. The Festival will contribute to and enhance the quality and reputation of arts and culture in Murrumbidgee through caring for cultural heritage, celebrating community and supporting art and community development.	510,000.00	\$4,000.00
<b>Total</b>			\$59,700.00	

## 13. CORPORATE SERVICES

### 13.1 General Valuation 2016 Return

Responsible Director: Director Shared Services

File No. T16/85

The ultimate destination for this report is: COUNCIL AGENDA

Neither the responsible Director, Manager nor the Officer authoring this report has a conflict of interest in this matter.

#### SUMMARY

*In accordance with the Valuation of Land Act 1960 ("the Act"), all Victorian Councils are required under the Act to revalue all rateable land and non-rateable leviable land biennially as at 1 January each even year.*

*For the 2016 General Valuation, the relevant date is 1 January 2016.*

*The Valuer-General Victoria ("V-GV") is the responsible authority under the Act to carry out the functions of the Act and certify each revaluation as to the true and correctness of each of the five stages of the revaluation and subsequent overall completion of each revaluation. All stages of the 2016 General Valuation have now been completed in accordance with the Act and Manningham is awaiting the final stage certification by the V-GV having received certification for the first four stages (with stage five being the overall confirmation of all previous stages).*

*The result for Manningham indicates an increase of 31% in the Capital Improved Value ("CIV") over the two year period from the 2014 general revaluation to the 2016 general revaluation for all rateable properties.*

*It is now necessary for Council to formally adopt the 2016 General Valuation, subject to the final certification by the V-GV.*

#### 1 BACKGROUND

- 1.1 Council resolved at its meeting on 27 January 2015 to cause a general valuation of all rateable and non-rateable leviable land within the municipality to be made as at 1 January 2016 and returned before 30 June 2016. The Minister fixed 1 January 2016 as the date at which the value of all rateable and non-rateable leviable properties shall be assessed.
- 1.2 That General Valuation has now been completed in satisfaction of the V-GV's 2016 Valuation Best Practice Guidelines.
- 1.3 Council is awaiting final stage certification from the V-GV having completed all previous four stages and received certification of those stages by the V-GV.
- 1.4 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 2016 General Valuation in accordance with the V-GV's 2016 Valuation Best Practice Guidelines.

#### 2 PROPOSAL/ISSUE

- 2.1 There are 47,246 rateable assessments in the return, compared to 46,457 for the 2014 general valuation return, an increase of 789, or 1.7%, over 2014. This figure has been primarily influenced by the completion of residential apartments, townhouse and separate dwelling completions in the municipality.
- 2.2 Total valuations of all rateable properties are as follows:

Site Value	\$34,748,643,770
Capital Improved Value	\$46,964,087,750
Net Annual Value	\$ 2,386,619,965

The increase in CIV over the two year period for all rateable properties amounts to an average 31%. Residential properties reflected an average increase in CIV of 32% and commercial/industrial properties, whilst being a relatively small number at 2,012, also reflected an average increase of 18%.

Further, the key influences of the valuation increases across the municipal district include the impact of a continued strong property market, particularly for development sites within the Doncaster Hill precinct, and in proximity to main roads within residential growth zones having supporting planning schedules for medium to high density developments.

- 2.3 The above figures include 17 properties classified as Recreational Land (which excludes the former Eastern Golf Club land that was sold and settled to Mirvac on 30 June 2015), pursuant to the Cultural and Recreational Lands Act 1963. Whilst those properties are rateable, their uses for outdoor sporting activities qualify them for a Charge in Lieu of Rates.
- 2.4 Total valuations of all non-rateable leviable properties are as follows:

Site Value	\$ 343,204,000
Capital Improved Value	\$ 418,450,000
Net Annual Value	\$ 22,786,050

### 3 PRIORITY/TIMING

- 3.1 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 in the second year immediately following the last such valuation. As it forms the basis for Council rates, it must necessarily be returned no later than when the budget is adopted.

### 4 BEST VALUE

- 4.1 This General Valuation has been completed under the audit control and guidance of the V-GV, in this case under the 2016 Valuation Best Practice Guidelines. All Victorian municipalities are encouraged to observe these guidelines which, in conjunction with the Valuation of Land Act 1960, facilitate the authority to pay contract valuers and the ultimate certification by the Minister that the valuations are generally true and correct.

### 5 CUSTOMER/COMMUNITY IMPACT

- 5.1 The effect of general valuations is to adjust the apportionment of rates across all rateable properties on a two yearly cycle. 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.

- 5.2 Information will be distributed to ratepayers, advising that all valuations have been reviewed as at 1 January 2016 and, if they believe the valuations may be incorrect, that they should discuss their concerns with one of Council's Valuers. 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 object to valuations.

## 6 FINANCIAL RESOURCE IMPLICATIONS

- 6.1 This General Valuation will be the basis for rating within Manningham for the next two years, for the purposes of the Fire Services Property Levy, and for the assessment of Land Tax by the State Revenue Office.
- 6.2 All valuations were carried out independently by Patel Dore Valuers.

## 7 COMMUNICATIONS STRATEGY

- 7.1 The outcomes of the 2016 General Valuation will be communicated to ratepayers via a brochure insert with the 2016-17 Valuation and Rates Notice. Council's Marketing Unit will also liaise with the local press to provide relevant information to the public prior to the issue of Valuation and Rates Notices.

## 8 CONCLUSION

- 8.1 The purpose of this report is to satisfy statutory requirements that the General Valuation of all rateable and non-rateable leviable properties must be returned to Council.

## OFFICER'S RECOMMENDATION

That Council adopts the return of the 2016 General Valuation for all rateable and non-rateable leviable properties within Manningham, subject to the final certification of the General Valuation by the V-GV, as shown in the tables below:

Type of Rateable Property – 2016 General Valuation				
	Number	SV	NAV	CIV
Residential/Rural	45,217	33,444,530,000	2,181,460,960	43,629,055,000
Commercial	1,814	1,118,949,770	190,084,455	3,087,863,750
Industrial	198	151,683,000	12,043,000	198,048,000
Recreational Land	17	33,481,000	3,031,550	49,121,000
<b>Total</b>	<b>47,246</b>	<b>34,748,643,770</b>	<b>2,386,619,965</b>	<b>46,964,087,750</b>

Non-Rateable Leviable Property – 2016 General Valuation				
	Number	SV	NAV	CIV
Non-Rateable Leviable	524	343,204,000	22,786,050	418,450,000

MOVED: GOUGH  
SECONDED: HAYNES

That the Recommendation be adopted.

CARRIED

\* \* \* \* \*



## 13.2 2016/17 Annual Budget, Strategic Resource Plan 2016-2020 and Annual Initiatives 2016/17 - Adoption and Declaration of Rates and Charges

Responsible Director: Director Shared Services

File No. T16/139

The ultimate destination for this report is: COUNCIL AGENDA

Neither the responsible Director, Manager nor the Officer authoring this report has a conflict of interest in this matter.

### SUMMARY

*This report recommends that Council adopt the 2016/17 Annual Budget, Strategic Resource Plan 2016-2020 and Annual Initiatives 2016/17 (“the documents”) and declare the Rates and Charges for 2016/17.*

*Council approved the documents ‘in draft’ on 26 April 2016 and the 28 day public exhibition period closed on 26 May 2016. 262 submissions were received, with 261 relating to a differential rate for retirement villages.*

*One submitter, Mr John Sheedy, addressed the Budget and Strategic Resource Plan Committee (“the Committee”) on 7 June 2016 in support of his submission on retirement villages.*

*In summary, the proposed 2016/17 Annual Budget:*

- continues to honour the key priorities of delivering high quality, responsive and value for money services;*
- allocates \$91.5 million to deliver services and invests a further \$50.69 million to maintain and improve community assets and infrastructure;*
- adheres to the State Government capped maximum average rate increase of 2.5%;*
- introduces a new waste service which delivers lower waste costs to the majority of ratepayers, including a \$65 saving for the new standard waste service;*
- provides for financially sustainable Council in 2016/17 and over the life of Strategic Resource Plan 2016-2020.*

*The average total rates and waste charges bill of \$1,931.23 with the standard waste service with a 80 litre waste bin represents a reduction of \$22.90 or 1.17% on the equivalent 2015/16 bill.*

*As 2016 is a revaluation year, the actual rates payable for each property may be more or less than the average, and is dependent on how each property’s value has moved relative to the average of all properties in Manningham.*

## 1 BACKGROUND

- 1.1 Following the adoption 'in draft' on 26 April 2016, the proposed documents were placed on public exhibition for community review and consultation for a period of 28 days.
- 1.2 Council received 262 submissions on the following topics:
- 1.2.1 Differential rates for retirement villages (Applewood Retirement Village) – 173 submissions
  - 1.2.2 Differential rates for retirement villages (Roseville Retirement Village) – 87 submissions
  - 1.2.3 Differential rates for retirement villages (AVEO Pinetree Retirement Village) – 1 joint application on behalf of 75 residents living in the village
  - 1.2.4 Various Manningham capital projects worth \$50 million to be funded by Canberra – 1 submission. The submission also touched on bringing transparency measures and lifting staff productivity.
- 1.3 Minutes of the Committee are included as Attachment 4 to this report.
- 1.4 Officer recommendations and commentary on the issues raised in the submissions is detailed in paragraphs 2.1 and 2.2 of this report.

## 2 PROPOSAL/ISSUE

### Commentary on Public Submissions

#### 2.1 Submissions for a Differential Rate for Retirement Villages

Under the Ministerial Guidelines for differential rating, Council is required to give consideration to a differential rate for retirement villages; however, the guidelines stop short of recommending the introduction of such a differential rate.

261 of the 262 public submissions related to differential rates for retirement villages. Mr John Sheedy of the Applewood Retirement Village presented to the Committee in support of a 25 per cent differential rate for retirement villages.

A 25 per cent differential rate for retirement villages would result in \$217,000 less rates being collected from retirement villages and place an additional \$217,000 rate burden on all other rateable properties. The effect on each property group should a 25% differential rate be adopted is shown in the following table:

	Exhibited average rate	% of residential rate	Impact of redistributing 25% discount	Redistributed average rate	% of residential rate
Average residential rate (excluding retirement villages)	\$1,703.04		\$4.59	\$1,707.64	
Average retirement village rate	\$722.07	42%	-\$180.52	\$541.55	32%
Average all residential properties	\$1,676.96			\$1,676.96	

In all, there are 1,202 retirement village units in 16 villages. In some cases the retirement villages are owned by a corporation and leased to the resident. In other cases the retirement units are strata titles and owned by the individual residents. In

each case however, each individual unit is separately rated and the rates are more often than not paid by the owner/tenant.

Commentary on the submissions and arguments for and against differential rates for retirement villages are detailed below.

The arguments lodged in favour of providing a discounted rate include:

- That retirement villages have funded the provision of their own infrastructure within their own community and continue to pay for the ongoing maintenance of these assets including roads, footpaths, lighting, etc.
- The social benefit factor provided by retirement villages in providing a facility that allows elderly residents to age in their residence in a supported environment and one which provides social and recreational activities that enhance lifestyles.
- Council already benefits in a rating sense due to the density of the residential development which is frequently much higher than a residential street.

The arguments against providing a differential to Retirement Villages include:

- Council rates are not based on the benefit taxation principle and are not a fee for service. They are instead a tax based on the valuation of the assessment.
- Retirement villages do receive Council services and have access to community infrastructure in the same way as other residents. In particular, retirement village residents often access Council provided aged services, which is heavily subsidised by rates.
- There would be a significant number of residents who would be able to make a strong case that they do not use equivalent amount of Council services compared to the Council rates they pay.
- The provision of services on private land is a private matter between the resident and body corporate.
- There is an equity consideration in asking retirees that own their own home in the community (the majority of retirees) to pay a higher rate in order to provide a lower rate to retirees that live in a retirement village (the minority of retirees).

On consideration of the arguments both in favour and against the differential for retirement villages, Council has determined to not provide a differential rate for this rating group.

## 2.2 Submission from Stephen Mayne

This submission primarily focused on advocacy for funding a range of capital projects within the municipality and the prioritisation of projects in Council's capital works program. The submission also made comment regarding the effective use of council assets and suggested a range of measures to improve transparency to the community.

As a result of this submission, Council's 2016/17 Budget document will provide further information on the capital works program including a four year, detailed listing of all capital projects which aligns it with the four year Strategic Resource Plan. Consideration is being given to the other matters raised in his submission and a detailed response will be provided to Mr Mayne.

No further amendments are proposed to the 2016/17 Annual Budget or Strategic Resource Plan arising from Mr Mayne's submission.

- 2.3 While not related to the issue of differential rates, the General Revaluation for 2016 has seen property values of retirement villages increase by less than the average increase for the municipality as a whole. This will result in the general rate for an average residential property decreasing from the 2015/16 level. In addition, the cost of the standard waste service for 2016/17 is lower than 2015/16, which should further drive down costs for retirement village residents. The effect on rates for an average retirement village unit is shown in the following table:

	2015/16 average rate	2016/17 average rate	change \$	%
Average retirement village rate	\$ 852.24	\$ 722.07	\$ (130.17)	(15.3%)

- 2.4 It is proposed to revise the exhibited budget forecasts to take into account changes to the underlying assumptions and circumstances as detailed in the following tables:

<b>Income Statement</b>	<b>Forecast Actual 2015/16 \$'000</b>	<b>Budget 2016/17 \$'000</b>
Exhibited surplus for the year	17,371	15,722
Proposed amendments		
Increased developers contribution revenue	1,500	-
Increased interest on investment revenue	100	-
Savings in operational costs	400	-
Strategic Initiative – Records Management (\$500,000 funded from additional 15/16 surplus)	-	(900)
Total amendments to surplus	2,000	(900)
Revised surplus for the year	19,371	14,822

<b>Capital Works Program Amendments (refer Attachment 2 for list of projects)</b>	<b>Forecast Actual 2015/16 \$'000</b>	<b>Budget 2016/17 \$'000</b>
Exhibited capital works program	40,422	47,875

Additional works carried forward from to 2016/17	(2,819)	2,819
<b>Revised capital works program</b>	<b>37,603</b>	<b>50,694</b>

- 2.5 Strong development in the Doncaster Hill precinct has seen the level of developer contributions for open space increase above earlier forecasts. These funds are retained in a reserve and utilised for future infrastructure needs as part of the capital works program.
- 2.6 The proposed 2016/17 Annual Budget is based on a Uniform General Rate. The average general rate increase for a property in Manningham is 2.5 per cent, which is in line with maximum allowed under the Fair Go Rates System introduced by the State Government.
- 2.7 Waste charges with the standard waste service with a 80 litre waste bin is proposed at \$205.00, a decrease of \$65.00 or 24.1 per cent and with a 120 litre waste bin, a decrease of \$27.00 or 9.1 per cent. The Waste Charge is declared under Section 162 of the Local Government Act 1989.
- 2.8 Waste charges are based on cost recovery principles and residents may vary the price that they pay by varying the combination of bin size and numbers.
- 2.9 Council continues to offer a Council funded waiver of rates for the principal place of residence to a ratepayer who is the holder of a low income ("LI" designated) health care card. For 2016/17, the waiver is \$60, an increase from \$50 in 2015/16. This waiver is in addition to the State Government pensioner rebate estimated to be \$218.30 in 2016/17.
- 2.10 In accordance with Section 4 (4) of the Cultural and Recreational Land Act 1963, Council proposes Cultural and Recreational Lands be charged in lieu of rates as shown in Attachment 1, Section 7.15.
- 2.11 Council has considered the matter of differential rates for retirement villages and has confirmed the retention of a single, Uniform Rate for all property uses.
- 2.12 For 2016/17, Council proposes to apply a Uniform Rate of 0.001738 cents of each dollar on the Capital Improved Value for all rateable properties.
- 2.13 The following tables show the total rates and waste charges bill with 80 litre and 120 litre waste bin for an average property:

	2015/16 \$	2016/17 \$	Change \$	Change %
Average general rate	1,684.13	1,726.23	42.10	2.50
Waste service charge (80 litre waste bin)	270.00	205.00	(65.00)	(24.07)
<b>Total rates and waste charges bill (80 litre waste bin)</b>	<b>1,954.13</b>	<b>1,931.23</b>	<b>(22.90)</b>	<b>(1.17)</b>

	2015/16 \$	2016/17 \$	Change \$	Change %
Average general rate	1,684.13	1,726.23	42.10	2.50
Waste service charge (120 litre waste bin)	297.00	270.00	(27.00)	(9.09)
<b>Total rates and waste charges bill (120 litre waste bin)</b>	<b>1,981.13</b>	<b>1,996.23</b>	<b>15.10</b>	<b>0.76</b>

- 2.14 Council proposes to raise an amount of \$92,909,645 by general rates and the annual service charges as shown in Attachment 1, Section 7.
- 2.15 An equivalent of 34.8 per cent of the current year general rates income (\$28.64 million) is directed to the \$50.694 million of capital works program for improving and sustaining the infrastructure of the City.
- 2.16 The \$28.64 million is topped by \$4.97 million in external grants and contributions, \$5.80 million from cash collected for the replacement of waste bins, \$3.00 million from developer levies, \$1.57 million from asset sales and \$4.80 million in projects committed but not expended in 2015/16 (carry forward capital works).
- 2.17 It is proposed that the attached 2016/17 Annual Budget (including determination of rates and charges, charges in lieu of rates, capital works program and fees and charges), and the Strategic Resource Plan 2016-2020 and Annual Initiatives 2016/17 be adopted by Council.

### 3 PRIORITY/TIMING

- 3.1 The 2016/17 Annual Budget, and the Strategic Resource Plan 2016-2020 and Annual Initiatives 2016/17 are required by legislation to be adopted on or before 30 June 2016.

### 4 FINANCIAL PLAN

- 4.1 Council has a 10 year Financial Strategy that sets out Council's commitment to financial management, and details the accountability outcomes desired to achieve and maintain responsible financial management and financial stability.
- 4.2 The Strategic Resource Plan details the financial and non-financial resources applied and annual actions to be undertaken to achieve the vision and outcomes contained in the Council Plan.

### 5 COMMUNICATIONS STRATEGY

- 5.1 Following the adoption of the Annual Budget by Council a media briefing will be held, and details of the adopted budget will feature in Manningham Matters.

- 5.2 The Adopted Budget and Strategic Resource Plan will be placed on Council's website.

## **6 CONCLUSION**

- 6.1 The 2016/17 Annual Budget strongly focuses on capping growth in operating expenditures, while still preserving Council's investment in community assets and delivering quality services.
- 6.2 Council's Annual Budget has been prepared in accordance with statutory requirements and best practice guidelines, and is recommended to Council for adoption.

## **OFFICER'S RECOMMENDATION**

**That**

**(A) Council adopt the:**

- 1. 2016/17 Annual Budget as detailed in Attachment 1 to this report;**
- 2. 2016/17 Capital Program as contained in Section 6 of Attachment 1;**
- 3. Fees and Charges included in Appendix A of Attachment 1;**
- 4. Strategic Resource Plan 2016-2020 and Annual Initiatives 2016/17 as detailed in Attachment 3 to this report;**

**(B) In accordance with Section 158 of the Local Government Act 1989, the following rates and charges are declared for the rating year commencing 1 July 2016 and ending 30 June 2017:**

- 1. Applying a Uniform Rate of 0.001738 cents of each dollar on the Capital Improved Value for all rateable properties; and**
- 2. An amount of \$92,909,645 is declared at the moment which Council intends to raise by general rates and the annual service charges. The amount calculated is shown in Attachment 1, Section 7 of this report;**

**(C) Council declare 2016/17 Waste Charges in accordance with Section 162 of the Local Government Act 1989. The charges are detailed in Attachment 1, Section 7 of this report;**

**(D) Cultural and Recreational Lands be charged in lieu of rates as per Attachment 1, Section 7.15 of this report;**

**(E) Council offer a \$60 waiver under Section 171 of the Local Government Act 1989 on the 2016/17 rates for the Principal place of residence of a ratepayer who is the holder of a valid Low Income Health Care Card ("LI" designated card), provided that ratepayer makes application to Council for the waiver by 30 June 2017;**

**(F) Payment of Rates and Charges be allowed as per Section 167 of the Local Government Act 1989 by four instalments due and payable on:**

- 1. First Instalment      30 September 2016**
- 2. Second Instalment    30 November 2016**

3. Third Instalment 28 February 2017
  4. Fourth Instalment 31 May 2017
- (G) In 2016/17, Council is proposing to undertake new borrowings of \$1.92 million and principle redemption of \$0.24 million;
- (H) Interest charges on overdue rates and charges be applied 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 9.5 per cent for 2016/17;
- (I) Interest charges on overdue accounts other than rates and charges as provided under Section 227A of the Local Government Act 1989 and calculated on the basis of the current Penalty Interest Rate Act 1983 rate being 9.5 per cent for 2016/17;
- (J) Council proposes that a waiver of rates under Section 171 of the Local Government Act 1989 for 50% of the increase in rates to a ratepayer who is likely to experience financial hardship as a consequence of increases in the rates payable where:
- The affected property is the ratepayers principal place of residence; and
  - There is an increase in rates of 30% or greater that is attributable to property values arising from the general revaluation of properties in the municipality;
- (K) Advertise the adoption of the 2016/17 Annual Budget, and the Strategic Resource Plan 2016-2020 and Annual Initiatives 2016/17;
- (L) A copy of the adopted Annual Budget and Strategic Resource Plan be sent to the Minister of Local Government; and
- (M) All submitters be thanked for their submissions, and that they be notified of the outcome in writing.

MOVED: GOUGH  
SECONDED: GRIVOKOSTOPOULOS

That the Recommendation be adopted.

**AMENDMENT**

MOVED: O'BRIEN  
SECONDED: DOWNIE

*"That the Recommendation be adopted subject to it being amended in response to the reasons and rationale expressed in submissions to Council from retirement villages and residents, that the Proposed Annual Budget 2016/17 be amended to provide a 10% differential rate to the general rate be applied to all retirement villages as defined in the Retirement Villages Act 1986"*



**MOVED: GRIVOKOSTOPOULOS**  
**SECONDED: DOWNIE**

That an extension of speaking time be granted for Cr Gough.

**CARRIED**

**MOVED: HAYNES**  
**SECONDED: GALBALLY**

That Standing Orders 43.11 and 43.12 be suspended to remove the requirement to take speakers for and against in alternate sequence for this item only.

**CARRIED**

The partial suspension of standing orders removed the requirement to take speakers for and against in alternate sequence.

**When all speakers wanting to be heard was exhausted The AMENDMENT was then PUT and LOST.**

#### **DIVISION**

A Division having been demanded the Council divided as follows:

FOR (2): Councillors O'Brien and Downie.

AGAINST (6): Councillors Haynes, Grivokostopoulos, Gough, Kleinert, Galbally and McLeish

**THE MOTION WAS DECLARED LOST**

**The Substantive motion was then PUT and CARRIED**

#### **DIVISION**

A Division having been demanded the Council divided as follows:

FOR (8): Councillors Haynes, O'Brien, Grivokostopoulos, Downie, Gough, Kleinert, Galbally and McLeish.

AGAINST (0): Nil

**THE MOTION WAS DECLARED CARRIED UNANIMOUSLY**

"Refer Attachments"

Attachment 1: 2016/17 Annual Budget  
Attachment 2: 2016/17 Capital Works Program Amendments  
Attachment 3: Strategic Resource Plan 2016-2020 and Annual Initiatives 2016/17  
Attachment 4: Minutes of the Budget and Strategic Resource Plan Committee

\* \* \* \* \*



# ANNUAL BUDGET 2016/17

Adopted 28 June 2016

**Manningham City Council - Annual Budget 2016/17****Mayor's and CEO Introduction**

The strength of this Council, and of our community, has always been the ability to be adaptable and responsive. This has set the tone for Council's decision making of recent years, which while recognizing some challenging external conditions, has been very optimistic and positions us to face the future with confidence and certainty.

In the final year of this Council term, we are very proud to be able to report to our community that throughout the past 12 months we have relished the opportunities presented and continued to chalk up a number of successes on behalf of the community.

Council has been responsive to the introduction of the State Government's rate capping system in 2016/17 and, over recent years, has purposefully set out to manage expenditure growth, while still preserving our investment in community assets and our capital program and services.

The proposed 2016/17 Annual Budget is therefore inclusive of the 2.5 per cent rate cap which the State Government has tied to the forecast movement of the Consumer Price Index (CPI).

However, it should be noted that the introduction of the rate capping scheme also coincides with a revaluation year. It is important for residents to understand that these two matters are quite independent of each other and that rate capping is applied to the average municipal rates and charge and not to each individual property.

Therefore depending on property values, rates and charges for an individual property may vary by more or less than the CPI.

Council's proposed 2016/17 Annual Budget, allocates \$91.52 million to deliver services and a further \$50.69 million to the capital program. Some highlights of the capital budget are:

- Community Building and building improvement projects - \$15.14 million
- Commencing construction of the Mullum Mullum Stadium as a multi-use stadium, including five sport courts with seating for up to 500 spectators and improvements to the existing hockey, bowls and tennis facilities, pedestrian and cycling access, as well as landscaping - \$7 million
- Road related projects, including ongoing refurbishment and renewal of local roads - \$10.45 million
- The "Manningham Bin Swap" which sees the replacement of approx 130,000 waste bins throughout the municipality that are at the end of their useful life - \$5.8 million
- New footpath construction as part of the Principle Pedestrian Network - \$0.91 million
- Strategic drainage works to protect properties and assets from inundation - \$4.46 million
- Ongoing upgrade of parks, open space and streetscapes - \$3.99 million.

We are pleased to report that through this Budget, Council also continues to honour the key priorities of delivering high quality responsive, value for money services which foster growth, support community health and wellbeing, and protect the environment.

Council will continue to work with the community to deliver services and initiatives that contribute to the six Strategic objectives that are outlined in our Council Plan and we remain focused on providing the community with these vital services in the core areas of waste collection, community and environmental health, libraries, animal management, food services and the arts.

While the future effect of the rate cap in the years beyond 2017 is yet to be tested we recognize that this new environment will require ongoing conversations with the community about our City's future priorities and services.

**Manningham City Council - Annual Budget 2016/17**

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**Manningham City Council - Annual Budget 2016/17**

More information and a full copy of the 2016/17 Annual Budget is available online at [www.manningham.vic.gov.au](http://www.manningham.vic.gov.au)

Paul McLeish  
Mayor

Warwick Winn  
CEO

**Manningham City Council - Annual Budget 2016/17****Budget Reports**

The following reports include all statutory disclosures of information and are supported by the analysis contained in sections 8 to 15 of this report.

This section includes the following reports and statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report.

- 1 Links to Council Plan
- 2 Services and service indicators
- 3 Financial statements
- 4 Financial performance indicators
- 5 Grants and borrowings
- 6 Detailed list of capital works
- 7 Rates and charges

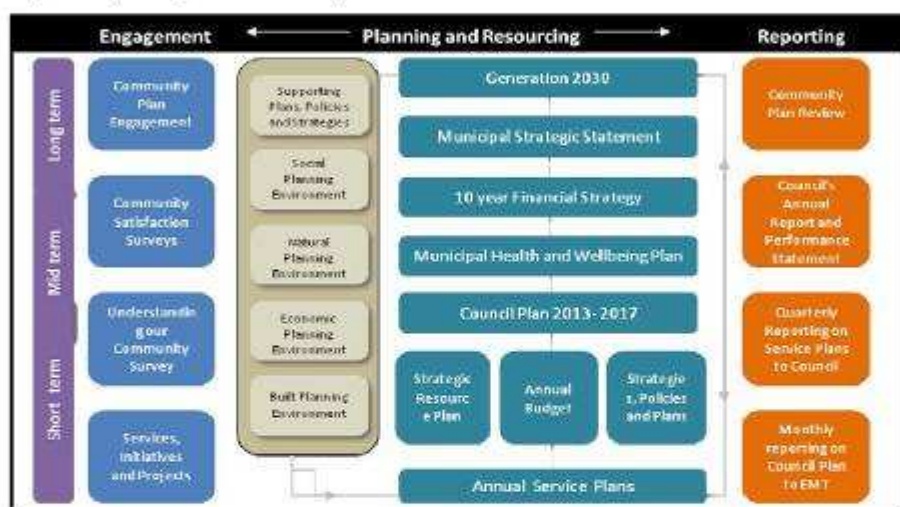
**Manningham City Council - Annual Budget 2016/17**

**1. Link to the Council Plan**

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Generation 2030), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

**1.1 Planning and accountability framework**

Council has a long term Community Plan (Generation 2030) which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan. The Strategic Resource Plan (SRP) summarises the financial and non-financial impacts of these objectives and strategies. The Annual Budget is then framed within the SRP. The diagram below depicts the Manningham City Council planning and accountability framework.



Source: Manningham City Council

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the SRP, is required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the Annual Budget process.

**1.2 Our purpose**

**Our vision**

To be a city that values people, heritage and resources. A city with a strong economy and diverse social and natural environment, that will enrich our vibrant community.

**Our mission**

To serve our community by delivering valued services and programs that meet community expectations.

**Our values**

- **Honesty** - We commit to truth, integrity and goodwill in the community.
- **Inclusiveness** - We embrace and promote all people.
- **Transparency** - We will be open in our practices and communication with the community.
- **Equity** - We will be fair and impartial in serving the community.
- **Respect** - We will treat people with dignity and courtesy.

**Manningham City Council - Annual Budget 2016/17****1.3 Strategic objectives**

Council delivers services and initiatives that contribute to the achievement of each of the six Strategic Objectives as set out in the Council Plan for the 2013-2017 years. The following table lists the six Strategic Objectives as described in the Council Plan.

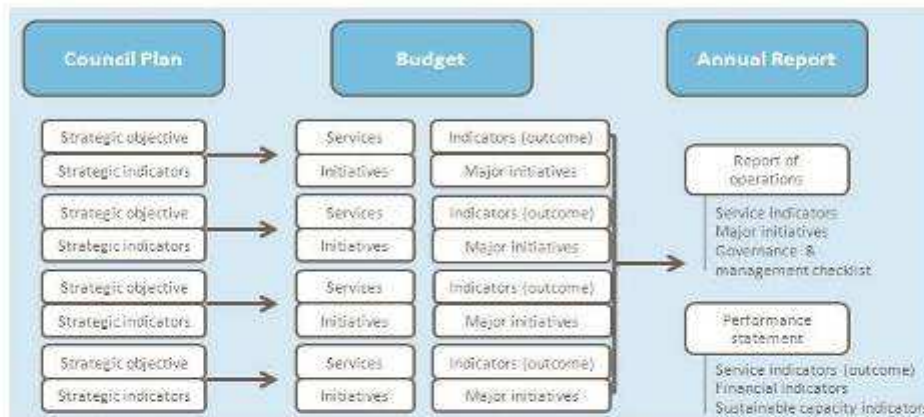
Strategic Objective	Description
1. Our community spirit	Our municipality is a collection of communities each with a distinct character. We support diversity and recognise how differences can strengthen community spirit. We value and recognise the need to preserve our rich history as an important part of our identity, we strive to ensure harmonious neighbourhoods where everyone feels safe and secure.
2. Enjoy and protect our natural spaces	Our unique balance of City and Country is one of our defining traits. We value Manningham's natural environment and endeavour to maintain and protect it as a valuable community resource.
3. Getting from place to place	We acknowledge the importance of an integrated and efficient transport network with a variety of accessible, safe and affordable transport options to enable travel, in, out and around the area. The reduction on the reliance on cars is a priority for Council and we will endeavour to ensure pedestrian and bicycle routes are well integrated with connections to public transport and the City.
4. Planning for where we live	We recognise the need to continue to respond to the challenges of population growth. Council endeavours to take a considered and sustainable approach to development, respecting the natural environment. Council will work collaboratively with the community to ensure effective planning is in place and local infrastructure meets the needs of future populations.
5. Everything we need is local	We support sustainable, cohesive and well resourced communities with relevant services and facilities. Council seeks to ensure all community members have access to vital services that meet their needs. Promotion of distinct local villages and activity centres are valued and cultivated and we aim to support businesses and traders to build a resilient local economy.
6. Council leadership and organisational performance	We strive to be an innovative and progressive Council that actively seeks partnerships and opportunities to expand its knowledge base. Council leads through transparent processes and mechanisms, effective planning, advocacy and accountability. We pursue best practice in engaging our local community in the decision making process.



**Manningham City Council - Annual Budget 2016/17**

**2. Services and service performance indicators**

This section provides a description of the services and initiatives to be funded in the Budget for the 2016/17 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes a number of major initiatives, initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify initiatives, major initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below..



Source: Department of Environment, Land, Water and Planning

**2.1 Strategic Objective 1: Our Community Spirit**

To achieve our objective, 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.

**Services**

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Cultural Services	This service manages, develops and delivers a range of arts and cultural facilities, services and programs for the residents of, and visitors to, the City of Manningham.	544 (3) <b>541</b>
Community Events, Programs and Community Grants	This service delivers a comprehensive events and festivals program, provides support for community-run festivals and cultural services and coordinates the Community Grants Program.	488 (9) <b>478</b>
Community Planning	This service leads community consultation and engagement activities, corporate and community planning, organisational performance monitoring and reporting and community and social research.	0 <b>0</b>

## Manningham City Council - Annual Budget 2016/17

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Health and Local Laws, Food safety and animal management	This service protects the community's health and well being by coordinating food safety support programs, animal management and enforcement of municipal local laws.	2,742 (1,737) <b>1,005</b>
Building Services	This service provides statutory building services to the Council community including processing of building permits, emergency management responsibilities, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works.	816 (291) <b>525</b>
Street lighting	This service provides for street lighting on Council's road network to enhance the safety and security of our community.	1,086 0 <b>1,086</b>
Street cleaning and litter pick up	This service is designed to keep the streets and surrounding areas looking neat, tidy and contributing the amenity and safety of the municipality. It includes mechanical kerb and street cleaning, roadside litter pick up and cleaning of footpaths at activity centres.	1,421 0 <b>1,421</b>
Traffic control and school crossings	This service supervises and monitors car parking facilities, school crossings and traffic control at community events to promote the safe use of Council and community assets.	1,335 (1,299) <b>36</b>
Graffiti Removal	This service facilitates the prompt removal of graffiti from Council properties and also private properties where the graffiti is in a prominent position along main roads.	91 0 <b>91</b>

**Major Initiatives**

- (1) Implementation of the Live Well in Bulleen Community Strengthening Project - To promote better health outcomes for people in Bulleen by conducting new research that aims to understand ways to minimise social isolation and disadvantage.

**Initiatives**

- (2) To develop a Community Facilities Resourcing Plan.
- 3) To continue to implement Emergency Management Prevention and Preparedness Education Programs to promote community resilience in times of emergency events impacting on the City of Manningham.

**Service Performance Outcome Indicators**

Service	Indicator	Performance Measure	Computation
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance notifications (Percentage of critical and major non-major non-compliance)	[Number of critical non-compliance notifications and

## Manningham City Council - Annual Budget 2016/17

## 2.2 Strategic Objective 2: Enjoy and Protect our Natural Spaces

To achieve our objective, 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.

## Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Natural and Built Environment	This services leads the protection and enhancement of biodiversity values, an integrated response to climate and energy issues and sustainable development policy and practice. The service is also responsible for the preparation and implementation of Council's Green Wedge and Bushland Management Strategies and for the planning, management, development and promotion of all Council Reserves and Parks and delivers a range of programs and community capacity building.	1,181 0 <b>1,181</b>
Open Space and Recreation Planning	This service is responsible for the preparation and implementation of Council's Open Space and Recreation Strategies and for the management, planning and development of linear parks, conservation reserves and reserves of municipal significance.	624 0 <b>624</b>
Septic Tank Compliance	This service includes assessing applications, sand analysis, location identification for property owners. The objective is to protect the environment and enhance community health.	200 (18) <b>182</b>
Parks and Recreation	This service provides the management, administration and maintenance activities for sports and recreation, sportsground maintenance, landscape maintenance, tree maintenance, bushland management, open space and parks maintenance and supervision of capital works projects.	11,774 (308) <b>11,466</b>
Waste Services	This service provides kerbside rubbish collections of garbage, hard waste and green waste from all households and some commercial properties in Council. It also provides a waste call centre, education services and the strategic planning of waste services.	11,444 (780) <b>10,664</b>
Underground Drains	This service performs the inspection, maintenance and cleaning of underground drains to ensure correct operation. A depreciation expense of \$3.6 million is recognised on the \$220 million worth of drainage assets assigned to this activity.	4,641 0 <b>4,641</b>

## Major Initiatives

(4) To complete Mullum Mullum Creek Linear Park (Stage 3) - opening of the Trail.

## Initiatives

(5) To implement the Bolin Bolin Billabong Integrated Water Management Project.

(6) Open Space Contribution proposed Planning Scheme Amendment.

(7) To develop and implement a revised Drainage Strategy that will coordinate, maintain and improve Manningham's drainage infrastructure to achieve acceptable standards of stormwater performance and management.

(8) To continue to implement environmental services and programs and encourage the community to engage with environmental sustainability issues and make environmental improvements in their everyday lives.

(9) To deliver a waste management system that is responsive to our community needs.

## Manningham City Council - Annual Budget 2016/17

## Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

## 2.3 Strategic Objective 3: Getting from Place to Place

To achieve our objective, 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.

## Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Roads, streets and bridges	This service provides the day to day maintenance of Council roads, bridges and footpaths and includes both sealed and unsealed road maintenance such as repairs to potholes, patching, resheeting and minor works.	12,892 (70) <b>12,822</b>
Footpaths, vehicle crossings and kerb and channel	This service maintains Council's extensive footpath, vehicle crossings and kerb and channel assets. A depreciation expense of \$1.1 million is recognised on the \$56 million worth of assets assigned to this activity.	2,182 (412) <b>1,770</b>
Line marking	This service maintains line marking on roads and also includes traffic management treatments at school crossings, local roads and car parks.	229 0 <b>229</b>
Signs and street furniture	This service maintains and repairs all traffic signals and roadside signs and furniture including guard rails on Council roads.	356 0 <b>356</b>
Public Transport	Advocate for improved public transport including Heavy Rail for Doncaster.	127 0 <b>127</b>

## Major Initiatives

- (10) To continue Council's advocacy for improved public transport options for Manningham, including improvements to the bus, cycling, pedestrian and road network, and advocacy for heavy rail to Doncaster.

## Initiatives

- (11) To implement the Doncaster Hill Mode Shift Plan as a high priority action of the Doncaster Hill Strategy.
- (12) Develop a program for the installation of facilities including seating in support of the Principal Pedestrian Network.

## Manningham City Council - Annual Budget 2016/17

## Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.

## 2.4 Strategic Objective 4: Planning for Where We Live

To achieve our objective, 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.

## Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Geographic Information Systems (GIS)	This service provides data for Council's Geographic Information System (GIS), Global Positioning Systems (GPS), 3D Virtual Modelling, Intranet, Internet, Census Demographics, mapping and general data collection.	381 0 <b>381</b>
Strategic Land Use Planning and Development	This service provides strategic planning, urban design, landscape, heritage and development activities to ensure management of growth that is responsive to demographic, community, economic and social trends.	2,648 (5) <b>2,643</b>
Statutory Planning	This service is responsible for the administration and enforcement of the Manningham Planning Scheme and various Acts and regulations pertaining to the statutory planning functions of Council.	3,589 (1,060) <b>2,529</b>
Strategic Projects	This service is responsible for the delivery and implementation of Major Building Projects and other complex projects on Council's Capital Works Program and is responsible for the provision of strategic advice to Council on the development of strategies for sustainable transport, water conservation, water quality improvements and other sustainability matters.	1,009 (600) <b>409</b>
Infrastructure Planning	This service provides for the provision of engineering expertise to prepare Council strategies and policies in the key infrastructure categories of road transport and safety, drainage, pathways and traffic design. The service plays a key role in delivering the capital works program and in the preliminary designs for future capital projects.	3,889 (459) <b>3,430</b>
Developer contributions	This service relates to the collection of developer contributions required under the Manningham planning framework with funds for Council's capital works program. This includes open space and drainage contributions and the Doncaster Hill DCP.	0 (3,477) <b>(3,477)</b>

## Major Initiatives

(13) Complete working drawings for the Mullum Mullum Stadium to enable the construction tender to be awarded.

## Initiatives

(14) To continue to implement the high priority actions of the Manningham Residential Strategy by developing new planning policies and controls.

(15) To complete capital works in accordance with the proposed Program.

## Manningham City Council - Annual Budget 2016/17

## Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Economic Development	Economic activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	$\frac{[\text{Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year}]}{\text{Number of businesses with an ABN in the municipality at the start of the financial year}} \times 100$
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council)	$\frac{[\text{Number of VCAT decisions that upheld Council's decision in relation to a planning application}]}{\text{Number of decisions in relation to planning applications subject to review by VCAT}} \times 100$

## 2.5 Strategic Objective 5: Everything We Need is Local

To achieve our objective, 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:

## Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Library Services	This service provides a customer focused public library service that caters for the cultural, educational and recreational needs of residents and provides a focal point for the community where they can meet, relax and enjoy the facilities and services offered. The service is directly managed by the Whitehorse Manningham Regional Library Corporation with branches at Bulleen, Doncaster, The Pines and Warrandyte.	3,989 <hr/> 0 <b>3,989</b>
Community Services	This service provides strategic planning, policy development and direct service provision for a diverse range of childrens, family and community services. Key services include Maternal and Child Health, Immunisation, Manningham Early Years and the coordination of \$1.68 million in Funding and Service Agreement grants to community groups.	7,658 <hr/> (2,321) <b>5,337</b>
Aged and Disability Support Services	This service assist clients to remain and function within their own homes and the community with as much dignity and comfort as possible and prevent early or inappropriate admission to long-term residential care. Aged and Disability Support Services also assists older people to remain active and connected within their community. The service provides Council with strategic advice regarding aged and disability issues/trends/directions.	10,810 <hr/> (7,528) <b>3,282</b>
Art Gallery and Programs	This service provides for the running of the Art Gallery and art exhibitions at MC <sup>2</sup> and associated public education programs, delivery of visual and performing arts courses and workshops at the Manningham Art Studios and the development and delivery of performing arts presentations at the Doncaster Playhouse Theatre.	651 <hr/> (282) <b>369</b>

## Manningham City Council - Annual Budget 2016/17

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Economic Development and Tourism	This service provides support for the local business sector including promotional, educational and networking activities, investment attraction, promotion of tourism and driving enhancement of activity (shopping) centres.	413 (2) <b>411</b>
Council Buildings	This service provides building maintenance services for Council's building assets and includes cyclic, major and emergency maintenance, minor capital works projects, cleaning and security and mechanical service. Essential Safety Measures compliance requirements are also managed by this service. A depreciation expense of \$3.0 million is included relating to the building assets assigned to this activity.	5,844 (268) <b>5,576</b>
Function Centre and Hall Hire	This service provides for the management and hire of the Function Centre and hire of halls and other venues to community and commercial hirers.	1,977 (1,916) <b>61</b>

**Major Initiatives**

- (16) To continue to implement the Economic Development Strategy with a particular focus on enhancing Manningham's tourism and activity centres to improve the economy of the City.

**Initiatives**

- (17) To promote a dementia friendly municipality
- (18) Consideration of the feasibility study findings which identifies and investigates options for the future relocation of the Bulleen Library.
- (19) To undertake a minor review of Active for Life Recreation Strategy. The Strategy guides the provision of recreation programs and facilities to better support the recreation needs of residents.

**Service Performance Outcome Indicators**

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Home and Community Care	Participation	Participation in HACC service (Percentage of the municipal target population that receive a HACC service)	[Number of people that received a HACC service / Municipal target population for HACC services] x100
		Participation in HACC service by CALD people (Percentage of the municipal target population in relation to CALD people that receive a HACC service)	[Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100
Maternal and Child Health	Participation	Participation in MCH key ages and stages visits (Percentage of children attending the MCH key ages and stages visits)	Number of actual MCH visits / Number of expected MCH visits] x100
		Participation in MCH key ages and stages visits by Aboriginal children (Percentage of Aboriginal children attending the MCH key ages and stages visits)	[Number of actual MCH visits for Aboriginal children / Number of expected MCH visits for Aboriginal children] x100

## Manningham City Council - Annual Budget 2016/17

**2.6 Strategic Objective 6: Council Leadership and Organisational Performance**

To achieve our objective, 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.

**Services**

Service area	Description of services provided	Expenditure /(Revenue) Net Cost \$'000
Councillors and Chief Executive	This area includes the Mayor, Councillors and Chief Executive Officer and associated support which cannot be easily attributed to the direct service provision areas.	1,843 (27) <b>1,816</b>
Community Relations and Marketing	This service provides a range of activities to facilitate internal communication across the organisation, and between the organisation and the community and key stakeholders.	1,510 (2) <b>1,508</b>
Customer and Civic Services	This service provides a range of customer service, governance, statutory and corporate support services and acts as the main customer interface with the community. Services include the coordination of council and committee meetings, contracted internal audit function and office support services at the Civic Centre.	4,459 (130) <b>4,329</b>

**Major Initiatives**

(20) To engage the community in the development of the 2017 - 2021 Council Plan

**Initiatives**

- (21) To undertake the development of Council's Municipal Public Health and Wellbeing Plan in partnership with community, to ensure that Council meets its statutory obligations.
- (22) To employ additional IT resources to help deliver a range of critical IT projects and systems needed to support customer service and service delivery outcomes.
- (23) Enhance Council's customer service quality and responsiveness through strengthening processes and systems.
- (24) To work collaboratively across the organisation to identify improvements that will result in better service delivery and customer satisfaction in preparedness for the future.

**Service Performance Outcome Indicators**

The following indicators outlines how we intend to measure achievement of service objectives

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)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community



**Manningham City Council - Annual Budget 2016/17****2.7 Performance Statement**

The service performance indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 132 of the Act and included in the 2016/17 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance and sustainable capacity (outlined in Section 4). The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

**2.8 Reconciliation with budgeted operating result**

	Net Cost (Revenue)	Expenditure	Revenue
	\$'000	\$'000	\$'000
1. Our Community Spirit	5,474	8,812	3,338
2. Enjoy and Protect our Natural	28,758	29,864	1,106
3. Getting from Place to Place	15,104	15,586	482
4. Planning for Where we Live	5,915	11,516	5,601
5. Everything we Need is Local	19,026	31,342	12,317
6. Council Leadership	7,653	7,812	159
<b>Total services and initiatives</b>	<b>81,929</b>	<b>104,932</b>	<b>23,003</b>
Other non-attributable	681		
<b>Deficit before funding sources</b>	<b>82,610</b>		
<b>Funding sources:</b>			
Rates & charges	92,897		
Capital grants	4,535		
<b>Total funding sources</b>	<b>97,432</b>		
<b>Surplus for the year</b>	<b>14,822</b>		

**Manningham City Council - Annual Budget 2016/17****3. Financial Statements**

This section presents information in regard to the Financial Statements. The budget information for the years 2017/18 to 2019/20 has been extracted from the Strategic Resource Plan.

This section includes the following financial statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report.

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources

## Manningham City Council - Annual Budget 2016/17

## 3.1 Comprehensive Income Statement

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual 2015/16 \$'000	2016/17 \$'000	Projections		
			2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
<b>Income</b>					
General Rates	81,335	<b>82,209</b>	85,925	89,795	93,724
Waste charges	12,036	<b>10,688</b>	11,332	11,787	12,259
Statutory fees and fines	1,729	<b>1,976</b>	1,889	1,955	2,022
User fees	10,201	<b>10,482</b>	10,856	11,597	11,918
Interest income	1,696	<b>1,530</b>	1,194	1,244	1,239
Grants - Operating (recurrent)	9,685	<b>10,982</b>	11,201	11,425	11,653
Grants - Operating (non-recurrent)	218	<b>76</b>	78	80	82
Grants - Capital (non-recurrent)	3,552	<b>2,512</b>	3,276	266	68
Grants - Capital (recurrent)	1,812	<b>2,023</b>	1,181	1,209	1,237
Contributions - monetary	4,323	<b>3,477</b>	1,043	2,226	1,912
Contributions - non-monetary	464	<b>464</b>	464	464	464
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	402	<b>400</b>	2,433	300	315
Other income	881	<b>964</b>	998	1,033	1,070
<b>Total income</b>	<b>128,334</b>	<b>127,783</b>	<b>131,870</b>	<b>133,381</b>	<b>137,963</b>
<b>Expenses</b>					
Employee costs	48,297	<b>50,235</b>	50,949	51,754	52,665
Materials, services and contracts	11,894	<b>11,733</b>	12,045	12,550	13,430
Waste contracts	10,273	<b>10,215</b>	10,835	11,261	11,703
Utilities	2,778	<b>2,721</b>	2,627	2,758	3,001
Community grants	5,249	<b>5,517</b>	5,574	5,713	5,856
Depreciation and amortisation	20,347	<b>21,441</b>	22,033	22,091	22,708
Finance costs	309	<b>386</b>	374	363	263
Rate capping savings target	-	-	(428)	(872)	(1,435)
Other expenses	9,816	<b>10,713</b>	9,696	9,937	10,207
<b>Total expenses</b>	<b>108,963</b>	<b>112,961</b>	<b>113,705</b>	<b>115,555</b>	<b>118,398</b>
<b>Surplus/(deficit) for the year</b>	<b>19,371</b>	<b>14,822</b>	<b>18,165</b>	<b>17,826</b>	<b>19,565</b>
<b>Other comprehensive income</b>					
<b>Items that will not be reclassified to surplus or deficit in future periods:</b>					
Net asset revaluation increment	32,695	<b>33,666</b>	34,673	35,764	36,909
<b>Total comprehensive result</b>	<b>52,066</b>	<b>48,488</b>	<b>52,838</b>	<b>53,590</b>	<b>56,474</b>

## Manningham City Council - Annual Budget 2016/17

## 3.2 Balance Sheet

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual 2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	51,985	43,674	46,091	47,785	46,069
Trade and other receivables	8,096	8,046	8,345	8,649	8,867
Other assets	973	983	993	1,003	1,013
<b>Total current assets</b>	<b>61,054</b>	<b>52,703</b>	<b>55,429</b>	<b>57,437</b>	<b>55,949</b>
<b>Non-current assets</b>					
Investments in regional library corporation	1,992	1,992	1,992	1,992	1,992
Trade and other receivables	31	31	31	31	31
Investments	169	169	169	169	169
Property, infrastructure, plant & equipment	1,824,290	1,883,278	1,934,243	1,986,814	2,042,197
Intangible assets	1,991	2,783	2,826	2,733	2,657
<b>Total non-current assets</b>	<b>1,828,473</b>	<b>1,888,253</b>	<b>1,939,261</b>	<b>1,991,739</b>	<b>2,047,046</b>
<b>Total assets</b>	<b>1,889,527</b>	<b>1,940,956</b>	<b>1,994,690</b>	<b>2,049,176</b>	<b>2,102,995</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables	10,290	10,770	11,125	11,480	11,923
Trust funds and deposits	6,568	7,033	7,498	7,963	8,428
Provisions	11,768	12,098	12,440	12,792	13,154
Interest-bearing loans and borrowings	-	253	263	3,913	285
Income received in advance	693	743	793	843	893
<b>Total current liabilities</b>	<b>29,317</b>	<b>30,897</b>	<b>32,119</b>	<b>36,991</b>	<b>34,683</b>
<b>Non-current liabilities</b>					
Provisions	778	715	652	589	526
Interest-bearing loans and borrowings	7,279	8,703	8,440	4,527	4,243
<b>Total non-current liabilities</b>	<b>8,057</b>	<b>9,418</b>	<b>9,092</b>	<b>5,116</b>	<b>4,769</b>
<b>Total liabilities</b>	<b>37,374</b>	<b>40,315</b>	<b>41,211</b>	<b>42,107</b>	<b>39,452</b>
<b>Net assets</b>	<b>1,852,153</b>	<b>1,900,641</b>	<b>1,953,479</b>	<b>2,007,069</b>	<b>2,063,543</b>
<b>Equity</b>					
Accumulated surplus	633,883	646,797	665,760	683,228	702,133
Asset revaluation reserve	1,213,092	1,246,758	1,281,431	1,317,195	1,354,104
Reserves	5,178	7,086	6,288	6,646	7,306
<b>Total equity</b>	<b>1,852,153</b>	<b>1,900,641</b>	<b>1,953,479</b>	<b>2,007,069</b>	<b>2,063,543</b>

## Manningham City Council - Annual Budget 2016/17

**3.3 Statement of Changes in Equity**

For the four years ending 30 June 2020

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2017</b>				
Balance at beginning of the financial year	1,852,153	633,883	1,213,092	5,178
Surplus/(deficit) for the year	14,822	14,822	-	-
Net asset revaluation increment/(decrement)	33,666	-	33,666	-
Transfer to other reserves	-	(3,477)	-	3,477
Transfer from other reserves	-	1,569	-	(1,569)
<b>Balance at end of the financial year</b>	<b>1,900,641</b>	<b>646,797</b>	<b>1,246,758</b>	<b>7,086</b>
<b>2018</b>				
Balance at beginning of the financial year	1,900,641	646,797	1,246,758	7,086
Surplus/(deficit) for the year	18,165	18,165	-	-
Net asset revaluation	34,673	-	34,673	-
Transfer to other reserves	-	(1,043)	-	1,043
Transfer from other reserves	-	1,841	-	(1,841)
<b>Balance at end of the financial year</b>	<b>1,953,479</b>	<b>665,760</b>	<b>1,281,431</b>	<b>6,288</b>
<b>2019</b>				
Balance at beginning of the financial year	1,953,479	665,760	1,281,431	6,288
Surplus/(deficit) for the year	17,826	17,826	-	-
Net asset revaluation	35,764	-	35,764	-
Transfer to other reserves	-	(2,226)	-	2,226
Transfer from other reserves	-	1,868	-	(1,868)
<b>Balance at end of the financial year</b>	<b>2,007,069</b>	<b>683,228</b>	<b>1,317,195</b>	<b>6,646</b>
<b>2020</b>				
Balance at beginning of the financial year	2,007,069	683,228	1,317,195	6,646
Surplus/(deficit) for the year	19,565	19,565	-	-
Net asset revaluation	36,909	-	36,909	-
Transfer to other reserves	-	(1,912)	-	1,912
Transfer from other reserves	-	1,252	-	(1,252)
<b>Balance at end of the financial year</b>	<b>2,063,543</b>	<b>702,133</b>	<b>1,354,104</b>	<b>7,306</b>

## Manningham City Council - Annual Budget 2016/17

## 3.4 Statement of Cash Flows

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and waste charges	92,981	<b>92,947</b>	96,958	101,278	105,765
Statutory fees and fines	1,729	<b>1,976</b>	1,889	1,955	2,022
User fees	10,251	<b>10,532</b>	10,906	11,647	11,968
Grants - operating	9,903	<b>11,058</b>	11,279	11,505	11,735
Grants - capital	5,364	<b>4,535</b>	4,457	1,475	1,305
Contributions - monetary	4,323	<b>3,477</b>	1,043	2,226	1,912
Interest income	1,696	<b>1,530</b>	1,194	1,244	1,239
Trust funds and deposits	465	<b>465</b>	465	465	465
Other receipts	881	<b>964</b>	998	1,033	1,070
Employee costs	(47,740)	<b>(49,794)</b>	(50,638)	(51,444)	(52,038)
Materials and services	(11,613)	<b>(11,434)</b>	(11,732)	(12,226)	(13,325)
Waste contracts	(10,273)	<b>(10,215)</b>	(10,835)	(11,261)	(11,703)
Utilities	(2,778)	<b>(2,721)</b>	(2,627)	(2,758)	(3,001)
Finance costs	(309)	<b>(386)</b>	(374)	(363)	(263)
Other payments	(15,065)	<b>(16,230)</b>	(14,842)	(14,778)	(14,628)
<b>Net cash provided by/(used in) operating activities</b>	<b>39,815</b>	<b>36,704</b>	<b>38,141</b>	<b>39,998</b>	<b>42,523</b>
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(37,603)	<b>(50,694)</b>	(39,471)	(39,041)	(41,377)
Proceeds from sale of property, infrastructure, plant and equipment	952	<b>4,002</b>	4,000	1,000	1,050
<b>Net cash provided by/ (used in) investing activities</b>	<b>(36,651)</b>	<b>(46,692)</b>	<b>(35,471)</b>	<b>(38,041)</b>	<b>(40,327)</b>
<b>Cash flows from financing activities</b>					
Finance costs	-	<b>1,920</b>	-	-	-
Proceeds from borrowings	-	<b>(243)</b>	(253)	(263)	(3,912)
Repayment of borrowings	-	<b>(1,677)</b>	(253)	(263)	(3,912)
<b>Net cash provided by/(used in) financing activities</b>	<b>-</b>	<b>1,677</b>	<b>(253)</b>	<b>(263)</b>	<b>(3,912)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>3,164</b>	<b>(8,311)</b>	<b>2,417</b>	<b>1,694</b>	<b>(1,716)</b>
Cash and cash equivalents at the beginning of the financial year	48,821	<b>51,985</b>	43,674	46,091	47,785
<b>Cash and cash equivalents at the end of the financial year</b>	<b>51,985</b>	<b>43,674</b>	<b>46,091</b>	<b>47,785</b>	<b>46,069</b>

## Manningham City Council - Annual Budget 2016/17

**3.5 Statement of Capital Works**

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Buildings	10,777	14,925	14,149	4,648	4,275
Building improvements	114	211	64	66	69
<b>Total buildings</b>	<b>10,891</b>	<b>15,136</b>	<b>14,213</b>	<b>4,714</b>	<b>4,344</b>
<b>Total property</b>	<b>10,891</b>	<b>15,136</b>	<b>14,213</b>	<b>4,714</b>	<b>4,344</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	1,970	2,020	2,071	2,121	2,273
Fixtures, fittings and furniture	43	55	64	66	69
Computers and telecommunications	1,103	1,298	549	413	430
<b>Total plant and equipment</b>	<b>3,116</b>	<b>3,373</b>	<b>2,684</b>	<b>2,600</b>	<b>2,772</b>
<b>Infrastructure</b>					
Roads	9,830	10,445	11,708	16,392	17,096
Footpaths and cycleways	1231	909	976	1300	1677
Drainage	1,044	4,685	2,834	3,044	3,155
Recreational, leisure and community	5,314	2,254	1097	1341	1569
Waste management	-	5,800	-	-	-
Parks, open space and streetscapes	3,778	3,996	4,237	8,147	9,031
Off street car parks	104	356	326	229	432
Other infrastructure	2,285	3,750	1,396	1,274	1,301
<b>Total infrastructure</b>	<b>23,596</b>	<b>32,185</b>	<b>22,574</b>	<b>31,727</b>	<b>34,261</b>
<b>Total capital works expenditure</b>	<b>37,603</b>	<b>50,694</b>	<b>39,471</b>	<b>39,041</b>	<b>41,377</b>
<b>Represented by:</b>					
New asset expenditure	13,010	18,271	16,918	13,946	15,476
Asset renewal expenditure	16,885	26,224	17,980	19,165	19,479
Asset expansion expenditure	2,707	1,514	1,145	1,671	1,853
Asset upgrade expenditure	5,001	4,685	3,428	4,259	4,569
<b>Total capital works expenditure</b>	<b>37,603</b>	<b>50,694</b>	<b>39,471</b>	<b>39,041</b>	<b>41,377</b>

## Manningham City Council - Annual Budget 2016/17

## 3.6 Statement of Human Resources

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	48,297	50,235	50,949	51,754	52,665
Employee costs - capital	1,570	1,575	1,607	1,639	1,672
<b>Total staff expenditure</b>	<b>49,867</b>	<b>51,810</b>	<b>52,556</b>	<b>53,393</b>	<b>54,337</b>
	EFT	EFT	EFT	EFT	EFT
<b>Staff numbers</b>					
Employees	499.9	501.2	501.2	501.2	501.2
<b>Total staff numbers</b>	<b>499.9</b>	<b>501.2</b>	<b>501.2</b>	<b>501.2</b>	<b>501.2</b>

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

Department	Comprises				
	Budget	Permanent			Other Employee Costs
		2016/17	Full Time	Part Time	
\$'000	\$'000	\$'000	\$'000	\$'000	
Chief Executive and Councillors	606	600	-	3	3
Shared Services	10,430	9,148	1,039	-	243
Community Programs	14,453	4,377	8,708	564	604
Strategic Governance	770	670	100	-	-
Planning and Environment	9,420	7,014	2,043	247	116
Assets and Engineering	14,330	13,393	683	-	254
Corporate Finance	226	-	-	-	226
<b>Total expenditure</b>	<b>50,235</b>	<b>35,202</b>	<b>12,573</b>	<b>814</b>	<b>1,646</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		
FTE	Full Time	Part Time	Casual	
Chief Executive and Councillors	3.0	3.0	-	0.0
Shared Services	92.1	80.2	11.9	-
Community Programs	150.0	41.4	103.7	4.9
Strategic Governance	6.9	6.0	0.9	-
Planning and Environment	90.3	65.6	22.3	2.5
Assets and Engineering	158.8	151.7	7.2	-
Corporate Finance	-	-	-	-
<b>Total staff</b>	<b>501.2</b>	<b>347.8</b>	<b>146.0</b>	<b>7.4</b>



**Manningham City Council - Annual Budget 2016/17**

**4. 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 used in the context of the organisation's objectives.

Indicator	Measure	Notes	Forecast		Strategic Resource Plan			Trend	
			Actual	Actual	Budget	Projections	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	+/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	7.0%	7.8%	5.3%	9.7%	10.6%	11.8%	+
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	206.1%	208.3%	170.6%	172.6%	158.3%	181.3%	-
Unrestricted cash	Unrestricted cash / current liabilities		60.4%	64.0%	56.4%	51.9%	43.8%	47.5%	-
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	8.3%	7.8%	9.6%	8.9%	8.3%	4.3%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.3%	0.3%	0.7%	0.6%	0.6%	3.9%	-
Indebtedness	Non-current liabilities / own source revenue		8.0%	7.4%	8.7%	7.9%	4.3%	3.9%	+
Asset renewal	Asset renewal expenditure / depreciation	4	71.3%	83.0%	122.3%	81.6%	86.8%	85.8%	-
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	5	76.5%	79.0%	77.9%	77.2%	78.6%	78.9%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.2%	0.3%	0.2%	0.2%	0.2%	0.2%	o
<b>Efficiency</b>									
Expenditure level	Total expenditure / no. of property assessments		\$2,282	\$2,306	\$2,334	\$2,309	\$2,300	\$2,334	+
Revenue level	Residential rate revenue / No. of residential property assessments		\$1,832	\$1,922	\$1,870		\$1,966	\$2,033	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		8.3%	8.5%	8.5%	8.5%	8.5%	8.5%	o
<b>Sustainability</b>									

**Manningham City Council - Annual Budget 2016/17**

Indicator	Measure	Notes	Forecast		Budget	Strategic Resource Plan Projections			Trend
			Actual	Actual		2016/17	2017/18	2018/19	
Own-source revenue	Own-source revenue / municipal population		\$860	\$907	\$891	\$937	\$956	\$987	+
Recurrent grants	Recurrent grants / municipal population		\$110	\$96	\$107	\$101	\$103	\$104	-
Total expenditure	Total expenditure / municipal population		\$895	\$912	\$930	\$929	\$938	\$954	-
Infrastructure	Value of infrastructure / municipal population		\$5,944	\$5,995	\$6,084	\$6,205	\$6,332	\$6,457	+
Population density	Municipal population / kms of local road		198	199	203	204	206	207	-
Disadvantage	Index of Relative Socio-economic Disadvantage by decile		10	10	10	10	10	10	o

Key to Forecast Trend:

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

**Notes to indicators**

**1 Adjusted underlying result** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

**2 Working Capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease in 2016/17 year due to a run down in cash reserves to fund the capital program. The trend in later years is to remain steady at an acceptable level.

**3 Debt compared to rates** – Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

**4 Asset renewal** – This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

**5 Rates concentration** – Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

**Manningham City Council - Annual Budget 2016/17****5. Other budget information (required by the Regulations)**

This section presents other budget related information required by the Regulations.

This section includes the following statements and reports

- 5.1.1 Grants operating
- 5.1.2 Grants capital
- 5.1.3 Statement of borrowings

## Manningham City Council - Annual Budget 2016/17

## 5.1.1 Grants operating (\$1.16 million increase)

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to increase by 11.7 per cent or \$1.16 million compared to 2015/16.

## Increase

- Budget projections assume that 2016/17 Victoria Grants Commission contributions will be paid to councils in 2016/17, rather than early as was the case in 2015/16. This will increase grants by \$1.21 million over the 2015/16 levels.
- Cost escalation for Aged and Disability (Home help/linkages) Services operating grants is scheduled to increase by \$0.12 million.

## Decrease

- A non-recurrent State Government grant of \$0.10 million was received in 2015/16 to invigorate the MC<sup>2</sup> community space

A list of operating grants by type and source, classified into recurrent and non-recurrent, is included below:

Grants - operating	Forecast	Budget 2016/17 \$'000	Variance \$'000
	Actual 2015/16 \$'000		
<b>Recurrent - Commonwealth Government</b>			
Victoria Grants Commission - General purpose	1,188	2,400	1,212
Community health	140	143	3
Family and children	8	8	-
<b>Recurrent - State Government</b>			
Home help/linkages	6,272	6,359	87
Family and children	598	580	(18)
Maternal and child health	594	593	(1)
Food services	255	263	8
School crossing supervisors	153	156	3
Community health	126	126	-
Emergency services	96	96	-
Immunisation	77	79	2
Parks and recreation	70	70	-
Community safety	53	53	-
Others	55	56	1
<b>Total recurrent grants</b>	<b>9,685</b>	<b>10,982</b>	<b>1,297</b>
<b>Non-recurrent - Commonwealth Government</b>			
	-	-	-
<b>Non-recurrent - State Government</b>			
Community safety	44	39	(5)
Maternal and child health	50	-	(50)
Home help/linkages	-	32	32
Others	124	5	(119)
<b>Total non-recurrent grants</b>	<b>218</b>	<b>76</b>	<b>(142)</b>
<b>Total operating grants</b>	<b>9,903</b>	<b>11,058</b>	<b>1,155</b>

## Manningham City Council - Annual Budget 2016/17

## 5.1.2 Grants capital (\$0.83 million decrease)

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall the level of capital grants has decreased by 15.5 per cent or \$0.83 million compared to 2015/16 due mainly to following key projects listed in the table below:

Grants - capital	Forecast		
	Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
<b>Recurrent - Commonwealth Government</b>			
Roads to Recovery	1,432	1,256	(176)
Victoria Grants Commission - Local roads	380	767	387
<b>Recurrent - State Government</b>			
	-	-	-
<b>Total recurrent grants</b>	<b>1,812</b>	<b>2,023</b>	<b>211</b>
<b>Non-recurrent - Commonwealth Government</b>			
	-	-	-
<b>Non-recurrent - State Government</b>			
Mullum Mullum Highball Facility	53	703	650
Sheahans Road Highball Facility	-	500	500
Mullum Mullum Linear Park Stage 3	585	-	(585)
Aquarena Master Plan Implementation	573	-	(573)
Cleaner Yarra Hotspots Program	66	89	23
Koonung Park Floodlights	90	-	(90)
	<b>1367</b>	<b>1,292</b>	<b>(75)</b>
Non-recurrent - Community/club contributions	2,185	1,220	(965)
<b>Total non-recurrent grants</b>	<b>3,552</b>	<b>2,512</b>	<b>(1,040)</b>
<b>Total capital grants</b>	<b>5,364</b>	<b>4,535</b>	<b>(829)</b>

Section 6. 'Analysis of Capital Budget' includes a more detailed analysis of the grants and contributions expected to be received during the 2016/17 year.

## 5.1.3 Statement of Borrowings

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

	2015/16 \$'000	2016/17 \$'000	Variance \$'000
<b>Total amount borrowed as at 30 June of the prior year</b>	<b>7,279</b>	<b>7,279</b>	<b>0</b>
Total amount proposed to be borrowed	-	1,920	(1,920)
Total amount projected to be redeemed	-	(243)	243
<b>Total amount of borrowings as at 30 June</b>	<b>7,279</b>	<b>8,956</b>	<b>(1,677)</b>

**Manningham City Council - Annual Budget 2016/17****6. Capital works program**

This section presents a listing of the capital works projects that will be undertaken for the 2016/17 year.

The capital works projects are grouped by class and include the following:

- New works for 2016/17
- Works carried forward from the 2015/16 year
- List of capital works program for the period 2016/17 to 2019/20

Manningham City Council - Annual Budget 2016/17

**Capital works program**  
For the year ending 30 June 2017

6.1 New works

Item No.	Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources					
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000
<b>PROPERTY</b>											
<b>Buildings</b>											
1	Buildings AMS (Ongoing program of funding the renewal of Council's Buildings assets. Swanston Street Gym and Currawong Centre Y1)	2,479	-	2,479	-	-	-	2,479	-	-	-
2	Art Collection Conservation AMS (Ongoing program of funding the renewal of Council's art collection)	10	-	10	-	-	-	10	-	-	-
3	Public Art Program (Purchase of various items)	22	22	-	-	-	-	-	-	22	-
4	Colman Park Pavilion Extension	1,188	594	236	238	120	-	195	-	983	-
5	Zerbas Reserve Management Plan (Upgrade of buildings and facilities including landscaping, car parking, furniture, signs and associated works)	338	254	84	-	-	-	-	194	144	-
6	Tunstall Square Maternal and Child Health Centre (Additional consulting room to address OH&S issues)	100	25	25	25	25	-	-	-	100	-
7	Highball Facilities Sheehans Road	1,100	550	210	165	175	-	1,100	-	-	-
8	Donvale Reserve Management Plan Implementation (Pavilion Upgrade and management plan items)	1,984	982	397	397	188	-	589	-	1,395	-
9	Donemey Reserve Pavilion Upgrade (Pavilion upgrade including two change rooms, amenities area and First Aid Room)	250	124	63	-	25	-	-	-	250	-
10	Highball Infrastructure Plan Stage 1 - 2013/2017 (Mulum Mulum Stadium)	7,084	5,253	1,751	-	-	-	703	-	4,301	2,080
<b>Total Buildings</b>		<b>14,475</b>	<b>7,814</b>	<b>5,255</b>	<b>825</b>	<b>543</b>	<b>-</b>	<b>2,887</b>	<b>194</b>	<b>9,694</b>	<b>2,080</b>

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Item No.	Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources					
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000
<b>Building Improvements</b>											
11	Civic Office / Depot Upgrades (Ongoing upgrade and fit out to various areas and facilities, as required)	61	27	16	12	6	-	-	61	-	-
	<b>Total Building Improvements</b>	61	27	16	12	6	-	-	61	-	-
	<b>TOTAL PROPERTY</b>	14,536	7,841	5,271	837	549	194	9,755	2,000	-	-
<b>PLANT AND EQUIPMENT</b>											
Plant, Machinery and Equipment											
12	Plant Replacement Program (Ongoing program of replacing vehicles, plant and equipment)	2,020	-	2,020	-	-	-	-	1,020	1,000	-
	<b>Total Plant, Machinery and Equipment</b>	2,020	-	2,020	-	-	-	-	1,020	1,000	-
Fixtures, Fittings and Furniture											
13	Furniture & Equipment (Ongoing program of funding the replacement of office furniture & equipment)	55	-	55	-	-	-	-	55	-	-
	<b>Total Fixtures, Fittings and Furniture</b>	55	-	55	-	-	-	-	55	-	-
<b>Computers and Telecommunications</b>											
14	Computer Infrastructure (Replacement of Servers)	35	-	35	-	-	-	-	35	-	-
15	IT Strategy Initiatives (Replacement of IT equipment and hardware)	199	-	199	-	-	-	-	199	-	-
16	Replacement of Asset Management System	83	-	83	-	-	-	-	83	-	-
17	Other Computer Infrastructure (Ongoing program of funding Data Storage/Archives)	55	-	55	-	-	-	-	55	-	-
18	GIS/GPS Initiatives (Ongoing program of upgrading Hardware and Equipment)	25	-	25	-	-	-	-	25	-	-
19	Mobile Computing Initiatives	15	15	-	-	-	-	-	-	15	-
20	Invoice Scanning Solution	89	89	-	-	-	-	-	-	89	-
21	Purchase & Implement Project Management & Contract Management Solution	139	139	-	-	-	-	-	-	139	-



Manningham City Council - Annual Budget 2016/17

Item No.	Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources						
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000	
22	Technology One Upgrade (Software upgrade required that will provide latest software patches and new enhancements to ensure a robust and secure platform to meet current business requirements)	150	-	75	75	-	-	-	-	150	-	-
	Total Computers and Telecommunications	810	243	482	75	-	-	-	-	810	-	-
	<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,885</b>	<b>243</b>	<b>2,567</b>	<b>75</b>	-	-	-	-	<b>1,885</b>	<b>1,000</b>	-
	<b>INFRASTRUCTURE</b>											
	<b>Roads</b>											
23	Road, Reserve & Drainage AMS (Ongoing program of funding the renewal of Council's road assets)	6,151	-	6,151	-	-	-	-	-	6,151	-	-
24	Project Maint & Administration AMS (Ongoing project maint of AMS program)	74	-	74	-	-	-	-	-	74	-	-
25	Advanced Design Fees (Fees for forward design of road, drainage and building projects as identified)	481	159	163	159	-	-	-	-	481	-	-
26	Traffic Control Devices - Council Link Roads (Miscellaneous items as required for road improvement purposes and/or to meet specific standard requirements)	61	31	-	15	15	-	-	61	-	-	-
27	Road Management Strategy Implementation - Road Safety Link Roads (Miscellaneous works at congestion sites or intersection improvements)	364	36	108	146	73	-	-	-	364	-	-
28	Bicycle Strategy Implementation (Ongoing Program to construct bicycle paths, signage and barriers)	465	196	139	93	47	-	-	320	-	145	-
29	Road Safety Improvements - Local Roads (Miscellaneous safety initiatives that includes splitter islands, line marking and traffic control measures)	111	56	27	17	11	-	-	-	-	111	-
30	Traffic Management LATM Construction (Miscellaneous items as required for road improvement purposes)	122	61	-	37	24	-	-	122	-	-	-
31	Road Safety Improvements - Collector and Link Roads (Miscellaneous safety initiatives that includes splitter islands, line marking and traffic control measures)	78	39	19	12	8	-	-	78	-	-	-

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Item No.	Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources					
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000
32	Traffic Control Devices Local Roads (Miscellaneous items as required to meet specific standard requirements or upgrades)	37	9	10	11	7	37	-	-	-	-
33	Bus Bay Construction (Miscellaneous locations as required for access purposes)	49	49	-	-	-	49	-	-	-	-
34	Bus Shelter Installation (Miscellaneous items as required)	111	111	-	-	-	-	-	111	-	-
35	Road Management - Strategy Implementation - Upgrades (King Street, Harris Union/Swift/James/Anderson/Porter Gully/Tindals Road and Yarra Road)	2,096	524	524	629	419	1,356	-	740	-	-
36	Road System Improvements (Reforming and sealing of open channels)	61	-	15	31	15	-	-	61	-	-
37	Minor Capital Works Program (Ongoing program of minor miscellaneous roads and drainage works at various locations)	184	61	62	61	-	-	-	184	-	-
	<b>Total roads</b>	<b>-10,445</b>	<b>1,322</b>	<b>7,293</b>	<b>1,211</b>	<b>619</b>	<b>2,023</b>	<b>-</b>	<b>8,422</b>	<b>-</b>	<b>-</b>
	<b>Footpaths and Cycleways</b>										
38	New Footpath Construction (New initiative to construct as part of the Principle Pathways Network)	848	848	-	-	-	-	-	848	-	-
39	Footpath Construction Council Properties (Construction of new footpaths on Council owned properties)	61	61	-	-	-	-	-	61	-	-
	<b>Total Footpaths and Cycleways</b>	<b>909</b>	<b>909</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>909</b>	<b>-</b>	<b>-</b>

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Item No.	Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources					
			Now \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000
<b>Drainage</b>											
40	Drainage Strategy Implementation (Strategic drainage works to protect properties and assets from inundation)	2,870	908	862	880	-	-	2,870	-	-	-
41	Miscellaneous Drainage Improvements (Miscellaneous minor drainage works, as required across the municipality)	221	75	73	73	-	-	221	-	-	-
	<b>Total Drainage</b>	<b>2,891</b>	<b>983</b>	<b>935</b>	<b>953</b>			<b>2,891</b>			
<b>Recreational, Leisure and Community Facilities</b>											
42	Leisure & Community AMS (Ongoing program of funding the renewal of Council's community & recreational assets)	45	-	45	-	-	-	45	-	-	-
43	Playspaces Development Program Implementation (Ongoing implementation of Council's PlaySpace Strategy - (Y1, Swanston Street, Skate Bowl and Leeds Street PlaySpace)	455	228	227	-	-	-	455	-	-	-
44	Tennis Court Strategy Implementation (Ongoing program in line with Council Policy to modify and upgrade court surfaces)	117	29	59	29	-	-	61	-	56	-
45	Streetscape Replacement Program (Miscellaneous Replacement Program consistent with the Strategic Streetscape & Street Planting Program in Residential Estates)	71	53	18	-	-	-	71	-	-	-
46	Sportsground Refurbishment / Drainage Program (Ongoing upgrade of sportsgrounds as part of Water Conservation & Recreational Strategy - Wonga Park Reserve Y1)	111	38	36	37	-	-	111	-	-	-
47	Replacement of Play Equipment (Ongoing replacement of play equipment at Council Owned Child Facilities)	37	19	18	-	-	-	37	-	-	-
48	Miscellaneous Community Facilities (Ongoing replacement and upgrade of equipment at Council Owned Child Facilities)	37	25	12	-	-	-	37	-	-	-
49	Park Avenue Reserve Synthetic Soccer Pitch	1,054	528	210	211	105	110	844	-	-	-

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Item No.	Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources						
			Now \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000	
50	Miscellaneous General Leisure (Ongoing replacement and upgrade of recreational assets)	123	82	31	-	-	-	-	-	123	-	-
51	Bulleen Park Protective Netting	35	35	-	-	-	-	-	-	35	-	-
	<b>Total Rec, Leisure and Comm'y Facilities</b>	<b>2,085</b>	<b>1,047</b>	<b>656</b>	<b>277</b>	<b>105</b>	<b>171</b>	<b>490</b>	<b>1,424</b>			
	<b>Waste Management</b>											
52	Waste Management Services (Bin Replacement funded from reserves)	5,800	-	5,800	-	-	-	-	-	5,800	-	-
	<b>Total Waste Management</b>	<b>5,800</b>	<b>-</b>	<b>5,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Parks, Open Space and Streetscapes</b>											
53	Passive & Open Space AMS (Ongoing program of funding the renewal of Council's open space assets)	455	-	455	-	-	-	-	-	455	-	-
54	Mullum Mullum Stage 3 Section 8 (Park Road to Heads Road) - Remaining Sections (Construction of footbridges, pathways/boardwalks, signage and bushland works)	814	460	154	-	-	65	210	339	-	-	-
55	Streetscape Improvement Program (Strategic Streetscape & Street Planting Program across the municipality)	385	274	91	-	-	-	-	-	385	-	-
56	Open Space Development Program (Development, upgrade and acquisition of open space, to ensure Council meets its obligations and commitments in the ongoing management of open space)	300	300	-	-	-	-	300	-	-	-	-
57	Bushland Management Strategy Implementation (ongoing bushland improvements)	95	28	27	-	-	-	-	-	65	-	-
58	Miscellaneous Open Space Projects (Ongoing open space improvements)	22	22	-	-	-	-	-	-	22	-	-
59	Local Activity Centres (Infrastructure upgrades and improvements at local shops)	101	51	20	20	10	-	-	-	101	-	-
60	Implementation of Horse Riding Strategy (ongoing improvements and upgrades to horse trails)	50	33	12	5	-	-	-	-	50	-	-

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Item No.	Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources						
			Now \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000	
61	Mullum Mullum Creek Linear Park / Currarong - Stage 1 (landscaping, paths, furniture, signs and associated works)	123	82	31	-	-	-	-	-	123	-	-
62	Implementation of Concept Plans (Ongoing improvements on small reserves across the municipality)	37	37	-	-	-	-	-	-	37	-	-
63	Subdivisions Street Tree Planting (ongoing program as part of a subdivisional requirement)	49	49	-	-	-	-	-	-	49	-	-
64	Lairford Reserve Development Plan Implementation (Earthworks and footpath Y1 and play-space, skatepark, public toilets, picnic and barbecue facilities, shelter, public art, signage and landscape works Y2 & Y3)	375	300	75	-	-	-	-	-	375	-	-
65	Melbourne Water Corridors of Green	36	36	-	-	-	-	-	-	36	-	-
66	Sheahans Reserve Upgrade	100	70	-	30	-	-	-	-	-	100	-
	<b>Total Parks, Open Space and Streetscapes</b>	<b>2,692</b>	<b>1,752</b>	<b>865</b>	<b>55</b>	<b>10</b>	<b>101</b>	<b>885</b>	<b>1,896</b>			
	<b>Off Street Car Parks</b>											
67	Car Parks Reserves Upgrades (improvement works at smaller recreational parks)	25	-	-	25	-	-	-	-	25	-	-
68	Leeds Street Indented parking bays	331	165	62	83	-	-	-	-	331	-	-
	<b>Total Off Street Car Parks</b>	<b>356</b>	<b>166</b>	<b>62</b>	<b>108</b>					<b>356</b>		

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Item No.	Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources						
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000	
	Other Infrastructure											
68	City Signage Project (Ongoing roll out of City entry & identification signage)	35	55	-	-	-	-	55	-	-	-	-
70	Street Furniture Throughout City (Ongoing implementation of new street furniture as required across the municipality)	55	44	11	-	-	-	55	-	-	-	-
71	Street Lighting Replacement Program (Low Energy Lighting)	33	-	17	8	8	-	-	-	33	-	-
72	Neighbourhood Activity Centres	849	420	178	167	86	-	-	-	849	-	-
73	Energy Efficiencies (Installation of sustainable public lighting across the municipality to replace existing street lamps)	1,920	960	960	-	-	-	-	-	-	-	1,920
74	Additional Street Lighting Council (Miscellaneous items as required with developments or safety improvements)	49	49	-	-	-	-	-	-	49	-	-
75	Yarra Street - Pride of Place (Ongoing implementation of upgrade of infrastructure and landscaping in Warrandyte Township, New Toilet block in Y2)	256	90	63	77	26	-	-	-	256	-	-
76	Cleaner Yarra Litter Hotspots Program	49	89	-	-	-	-	-	-	89	-	-
	Total Other Infrastructure	3,306	1,707	1,227	252	120	-	-	-	1,237	-	1,920
	<b>TOTAL INFRASTRUCTURE</b>	<b>28,474</b>	<b>7,886</b>	<b>16,878</b>	<b>2,856</b>	<b>854</b>	<b>-</b>	<b>2,384</b>	<b>7,175</b>	<b>16,995</b>	<b>-</b>	<b>1,920</b>
	<b>TOTAL NEW CAPITAL WORKS 2016/17</b>	<b>45,885</b>	<b>15,970</b>	<b>24,716</b>	<b>3,768</b>	<b>1,403</b>	<b>-</b>	<b>4,971</b>	<b>7,369</b>	<b>28,635</b>	<b>3,000</b>	<b>1,920</b>

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Item No.	Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources				
			Now \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000
<b>6.2 Works carried forward from the 2015/16 year</b>										
<b>PROPERTY</b>										
<b>Buildings</b>										
77	Buildings AMS (Ongoing program of funding the renewal of Council's Buildings assets - Swanston Street Gym and Curlewing Centre Y1)	100	-	100	-	-	-	100	-	-
78	Highball Facilities Sheehans Road	200	100	50	30	20	-	200	-	-
79	Donvale Reserve Management Plan Implementation (Pavilion Upgrade and management plan items)	150	75	30	30	15	-	150	-	-
	<b>Total Buildings</b>	<b>450</b>	<b>175</b>	<b>180</b>	<b>60</b>	<b>35</b>	<b>-</b>	<b>450</b>	<b>-</b>	<b>-</b>
<b>Building Improvements</b>										
80	Civic Offices Draught Proofing	150	75	15	30	30	-	150	-	-
	<b>Total Building Improvements</b>	<b>150</b>	<b>75</b>	<b>15</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PROPERTY</b>	<b>600</b>	<b>250</b>	<b>195</b>	<b>90</b>	<b>65</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>										
<b>Computers and Telecommunications</b>										
80	Replacement of Asset Management System	148	0	148	0	0	0	148	0	0
81	TEA Replacement	140	0	140	0	0	0	140	0	0
82	Purchase & Implement Project Management & Contract Management Solution	200	200	-	-	-	-	200	-	-
	<b>Total Computers and Telecommunications</b>	<b>488</b>	<b>200</b>	<b>288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>488</b>	<b>-</b>	<b>-</b>
	<b>TOTAL PLANT AND EQUIPMENT</b>	<b>488</b>	<b>200</b>	<b>288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>488</b>	<b>-</b>	<b>-</b>

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Item No.	Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources					
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000
<b>INFRASTRUCTURE</b>											
<b>Drainage</b>											
83	Drainage Strategy Implementation (Strategic drainage works to protect properties and assets from inundation)	1,794	810	592	592	-	-	1,794	-	-	-
	<b>Total Drainage</b>	<b>1,794</b>	<b>810</b>	<b>592</b>	<b>592</b>	-	-	<b>1,794</b>	-	-	-
<b>Recreational, Leisure and Community Facilities</b>											
84	Park Avenue Reserve Synthetic Soccer Pitch	169	84	34	34	17	-	169	-	-	-
	<b>Total Rec, Leisure and Comm'y Facilities</b>	<b>169</b>	<b>84</b>	<b>34</b>	<b>34</b>	<b>17</b>	-	<b>169</b>	-	-	-
<b>Parks, Open Space and Streetscapes</b>											
85	Implementation of Firms Reserve Management Plan (Footbridge, signs, fencing, pathways and drainage works)	130	88	32	-	-	-	130	-	-	-
86	Koonung Creek Linear Park Management Plan Implementation (landscaping, furniture, signs, pathways and associated works)	105	79	26	-	-	-	105	-	-	-
87	Mullum Mullum Stage 3 Section 6 (Park Road to Heads Road) - Remaining Sections (Construction of footbridges, pathways/boardwalks, signage and bushland works)	1,069	802	267	-	-	-	1,069	-	-	-
	<b>Total Parks, Open Space and Streetscapes</b>	<b>1,304</b>	<b>979</b>	<b>325</b>	-	-	-	<b>1,304</b>	-	-	-
<b>Other Infrastructure</b>											
88	Yarra Street - Pride of Place (Ongoing implementation of upgrade of infrastructure and landscaping in Warrandyte Township, New Toilet block in Y2)	294	103	74	88	29	-	294	-	-	-
89	Zerbes Reserve Upgrade of Floodlights	150	75	-	75	-	-	150	-	-	-
	<b>Total Other Infrastructure</b>	<b>444</b>	<b>178</b>	<b>74</b>	<b>163</b>	<b>29</b>	-	<b>444</b>	-	-	-
	<b>TOTAL INFRASTRUCTURE</b>	<b>3,711</b>	<b>1,851</b>	<b>1,025</b>	<b>789</b>	<b>46</b>	-	<b>3,711</b>	-	-	-
	<b>TOTAL CARRIED FORWARD WORKS FROM 2015/16</b>	<b>4,799</b>	<b>2,301</b>	<b>1,508</b>	<b>879</b>	<b>111</b>	-	<b>4,799</b>	-	-	-



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Item No.	Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources					
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000
<b>6.3 Summary</b>											
	PROPERTY	15,136	8,091	5,466	827	614	2,687	184	10,355	2,000	-
	PLANT AND EQUIPMENT	3,373	443	2,855	75	-	-	-	2,373	1,000	-
	INFRASTRUCTURE	32,185	9,737	17,903	3,645	900	2,384	7,175	20,706	-	1,920
	<b>TOTAL CAPITAL WORKS</b>	<b>50,694</b>	<b>18,271</b>	<b>26,224</b>	<b>4,647</b>	<b>1,514</b>	<b>4,971</b>	<b>7,369</b>	<b>33,434</b>	<b>3,000</b>	<b>1,920</b>

Manningham City Council - Annual Budget 2016/17

**Capital works program**  
For the four years ending 30 June 2020

This section details Council's four year capital works program. Year one of this program is adopted by Council as part of the Annual Budget 2016/17. Years 2 - 4 (2017/2018 to 2019/2020) are shown as a guide, as priorities can change over time and new projects may be added.

Item No.	Capital Works Area	2016/17	2017/18	2018/19	2019/20	
	Total 4 Year Program	Year 1	Year 2	Year 3	Year 4	
	\$'000	\$'000	\$'000	\$'000	\$'000	
<b>PROPERTY</b>						
<b>Buildings</b>						
1	Buildings AMS (Ongoing program of funding the renewal of Council's Buildings assets, Swanston Street Gym and Currawong Centre Y1)	12,065	2,579	2,311	3,922	3,273
2	Art Collection Conservation AMS (Ongoing program of funding the renewal of Council's art collection)	40	10	10	10	10
3	Public Art Program (Purchase of various items)	103	22	26	27	28
4	Colman Park Pavilion Extension	1,188	1,185	-	-	-
5	Doncaster SES / Civic Buildings Extension (Upgrade of Civic Buildings and SES buildings to address expansion needs)	621	-	621	-	-
6	Highball Facilities Sheahans Road	1,300	1,300	-	-	-
7	Donvale Reserve Management Plan Implementation (Pavilion Upgrade and management plan items)	2,431	2,134	287	-	-
8	Zerbes Reserve Management Plan (Upgrade of buildings and facilities including landscaping, car parking, furniture, signs and associated works)	653	338	185	130	-
9	Pettys Reserve Sporting Development - Stage 2 (Construction of synthetic soccer pitches, floodlights, pavilion/change rooms, toilets, carpark, and construction of Reynolds Road entrance)	1,323	-	-	359	664

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Item No.	Capital Works Area	2016/17				2017/18				2018/19				2019/20			
		Total 4 Year Program \$'000	Year 1 \$'000	Year 2 \$'000	Year 3 \$'000	Year 4 \$'000	Year 1 \$'000	Year 2 \$'000	Year 3 \$'000	Year 4 \$'000	Year 1 \$'000	Year 2 \$'000	Year 3 \$'000	Year 4 \$'000			
10	Tunstall Square Maternal and Child Health Centre (Additional consulting room to address CH&S issues)	100	100	-	-	-	-	-	-	-	-	-	-	-			
11	Highball Infrastructure Plan Stage 1 - 2013/2017 (Mullum Mullum Stadium)	17,103	7,004	10,099	-	-	-	-	-	-	-	-	-	-			
12	Senior Athletics Relocation to Rieschiecks Reserve Pavilion	200	-	-	200	-	-	-	-	-	-	-	-	-			
13	Domeney Reserve Pavilion Upgrade (Pavilion upgrade including two change rooms, amenities area and First Aid Room)	850	250	600	-	-	-	-	-	-	-	-	-	-			
	<b>Total Buildings</b>	<b>37,997</b>	<b>14,925</b>	<b>14,149</b>	<b>4,648</b>	<b>4,275</b>											
	<b>Building Improvements</b>																
14	Civic Offices Draught Proofing	150	150	0	0	0	0	0	0	0	0	0	0	0			
15	Civic Office / Depot Upgrades (Ongoing upgrade and fit out to various areas and facilities, as required)	260	61	64	66	69											
	<b>Total Building Improvements</b>	<b>410</b>	<b>211</b>	<b>64</b>	<b>66</b>	<b>69</b>											
	<b>TOTAL PROPERTY</b>	<b>38,407</b>	<b>15,136</b>	<b>14,213</b>	<b>4,714</b>	<b>4,344</b>											
	<b>PLANT AND EQUIPMENT</b>																
	<b>Plant, Machinery and Equipment</b>																
16	Plant Replacement Program (Ongoing program of replacing vehicles, plant and equipment)	8,485	2,020	2,071	2,121	2,273											
	<b>Total Plant, Machinery and Equipment</b>	<b>8,485</b>	<b>2,020</b>	<b>2,071</b>	<b>2,121</b>	<b>2,273</b>											
	<b>Fixtures, Fittings and Furniture</b>																
17	Furniture & Equipment (Ongoing program of funding the replacement of office furniture & equipment)	254	55	64	66	69											
	<b>Total Fixtures, Fittings and Furniture</b>	<b>254</b>	<b>55</b>	<b>64</b>	<b>66</b>	<b>69</b>											

Manningham City Council - Annual Budget 2016/17

Item No.	Capital Works Area	2016/17				2017/18				2018/19				2019/20			
		Total 4 Year Program \$'000	Year 1 \$'000	Year 2 \$'000	Year 3 \$'000	Year 4 \$'000	Year 1 \$'000	Year 2 \$'000	Year 3 \$'000	Year 4 \$'000	Year 1 \$'000	Year 2 \$'000	Year 3 \$'000	Year 4 \$'000			
<b>Computers and Telecommunications</b>																	
18	Computer Infrastructure (Replacement of Servers)	254	55	64	66	69											
19	IT Strategy Initiatives (Replacement of IT equipment and hardware)	917	199	230	239	249											
20	Replacement of Asset Management System	231	231	-	-	-											
21	Other Computer Infrastructure (Ongoing program of funding Data Storage/Archives)	254	55	64	66	69											
22	GIS/GPS Initiatives (Ongoing program of upgrading Hardware and Equipment)	106	25	26	27	28											
23	Mobile Computing Initiatives	60	15	15	15	15											
24	Invoice Scanning Solution	89	89	-	-	-											
25	TEA Replacement	140	140	-	-	-											
26	Technology One Upgrade (Software upgrade required that will provide latest software patches and new enhancements to ensure a robust and secure platform to meet current	300	150	150	-	-											
27	Purchase & Implement Project Management & Contract Management Solution	339	339	-	-	-											
	<b>Total Computers and Telecommunications</b>	<b>2,690</b>	<b>1,298</b>	<b>549</b>	<b>413</b>	<b>430</b>											
	<b>TOTAL PLANT AND EQUIPMENT</b>	<b>11,429</b>	<b>3,373</b>	<b>2,684</b>	<b>2,600</b>	<b>2,772</b>											
<b>INFRASTRUCTURE</b>																	
<b>Roads</b>																	
28	Road, Reserve & Drainage AMS (Ongoing program of funding the renewal of Council's road assets)	23,373	6,151	5,621	5,802	5,789											
29	Project Maint & Administration AMS (Ongoing project maint of AMS program)	452	74	128	128	128											
30	Advanced Design Fees (Fees for forward design of road, drainage and building projects as identified)	2,165	481	547	561	576											
31	Traffic Control Devices Council Link Roads (Miscellaneous items as required for road improvement purposes and/or to meet specific standard requirements)	261	61	64	67	69											

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Item No.	Capital Works Area	Total 4 Year Program \$'000	2016/17				2017/18				2018/19				2019/20			
			Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
32	Road Management Strategy Implementation - Road Safety Link Roads (Miscellaneous works at congestion sites or intersection improvements)	2,916	364	362	1,064	1,106												
33	Bicycle Strategy Implementation (Ongoing Program to construct bicycle paths, signage and barriers)	1,939	485	478	481	505												
34	Road Safety Improvements - Local Roads (Miscellaneous safety initiatives that includes splitter islands, line marking and traffic control measures)	510	111	128	133	138												
35	Traffic Management LATM Construction (Miscellaneous items as required for road improvement purposes)	521	122	128	133	138												
36	Road Safety Improvements - Collector and Link Roads (Miscellaneous safety initiatives that includes splitter islands, line marking and traffic control measures)	293	78	68	72	75												
37	Traffic Control Devices Local Roads (Miscellaneous items as required to meet specific standard requirements or upgrades)	155	37	38	39	41												
38	Bus Bay Construction (Miscellaneous locations as required for access purposes)	209	49	51	54	55												
39	Bus Shelter Installation (Miscellaneous items as required)	510	111	128	133	138												
40	Road Management Strategy Implementation - Upgrades (King Street Union/Swink/James/Anderson/Porter Street, Harris Gully/Tindals Road and Yarra Road)	13,281	2,096	2,613	3,990	4,582												
41	Jumping Creek Rd - Road Maint Strategy (Road upgrade that is driven by Council's Arterial Road Strategy and Road Safety Audits)	6,701	-	945	2,991	2,765												
42	Road System Improvements (Reforming and sealing of open channels)	260	61	64	66	69												
43	Minor Capital Works Program (Ongoing program of minor miscellaneous roads and drainage works at various locations)	782	184	192	199	207												
44	Infrastructure Improvements (Upgrade of roads and drains in the non urban areas of their municipality)	1,178	-	-	471	707												

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Item No.	Capital Works Area	2016/17				2017/18				2018/19				2019/20				
		Total 4 Year Program \$'000	Year 1 \$'000	Year 2 \$'000	Year 3 \$'000	Year 4 \$'000	Year 1 \$'000	Year 2 \$'000	Year 3 \$'000	Year 4 \$'000	Year 1 \$'000	Year 2 \$'000	Year 3 \$'000	Year 4 \$'000	Year 1 \$'000	Year 2 \$'000	Year 3 \$'000	Year 4 \$'000
45	Manningham DISC - Facility Entrance and Car Park Crossing	135	-	135	-	-												
	<b>Total roads</b>	<b>55,641</b>	<b>10,445</b>	<b>11,708</b>	<b>16,392</b>	<b>17,096</b>												
	<b>Footpaths and Cycleways</b>																	
46	New Footpath Construction (New initiative to construct as part of the Principle Pathways Network)	4,602	848	912	1,234	1,608												
47	Footpath Construction Council Properties (Construction on new footpaths on Council owned properties)	260	61	64	66	69												
	<b>Total Footpaths and Cycleways</b>	<b>4,862</b>	<b>909</b>	<b>976</b>	<b>1,300</b>	<b>1,677</b>												
	<b>Drainage</b>																	
48	Drainage Strategy Implementation (Strategic drainage works to protect properties and assets from inundation)	12,698	4,464	2,578	2,778	2,878												
49	Miscellaneous Drainage Improvements (Miscellaneous minor drainage works, as required across the municipality)	1,020	221	256	286	277												
	<b>Total Drainage</b>	<b>13,718</b>	<b>4,685</b>	<b>2,834</b>	<b>3,064</b>	<b>3,155</b>												
	<b>Recreational, Leisure and Community Facilities</b>																	
50	Leisure & Community AMS (Ongoing program of funding the renewal of Council's community & recreational assets)	198	45	51	51	51												
51	Playspaces Development Program Implementation (Ongoing implementation of Council's Playspaces Strategy - [Y1 - Swanston Street Skate Bowl and Leeds Street Playspace])	2,052	455	512	532	553												
52	Tennis Court Strategy Implementation (Ongoing program in line with Council Policy to modify and upgrade court surfaces)	516	117	128	133	138												

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Item No.	Capital Works Area	2016/17		2017/18		2018/19		2019/20	
		Year 1	Year 2	Year 1	Year 2	Year 3	Year 4	Year 1	Year 2
		\$'000		\$'000		\$'000		\$'000	
53	Streetscape Replacement Program (Miscellaneous Replacement Program consistent with the Strategic Streetscape & Street Planting Program in Residential Estates)	302	71	74	77	80			
54	Sportsground Refurbishment / Drainage Program (Ongoing upgrade of sportsgrounds as part of Water Conservation & Recreational Strategy - Wonga Park Reserve Y1)	510	111	128	133	138			
55	Replacement of Play Equipment (Ongoing replacement of play equipment at Council Owned Child Facilities)	156	37	38	40	41			
56	Miscellaneous Community Facilities (Ongoing replacement and upgrade of equipment at Council Owned Child Facilities)	156	37	38	40	41			
57	Miscellaneous General Leisure (Ongoing replacement and upgrade of recreational	522	123	128	133	138			
58	Mullum Mullum Reserve Hockey Surface Refurbishment (yr 4) and 3rd Artificial Bowling Green (yr 5)	591	-	-	202	389			
	Park Avenue Reserve Synthetic Soccer Pitch	1,223	1,223	-	-	-			
59	Bulleen Park Protective Netting	35	35	-	-	-			
	<b>Total Rec. Leisure and Commy Facilities</b>	<b>6,261</b>	<b>2,254</b>	<b>1,097</b>	<b>1,341</b>	<b>1,569</b>			
	<b>Waste Management</b>								
60	Waste Management Services (Bin Replacement funded from reserves)	5,800	5,800	-	-	-			
	<b>Total Waste Management</b>	<b>5,800</b>	<b>5,800</b>	<b>-</b>	<b>-</b>	<b>-</b>			
	<b>Parks, Open Space and Streetscapes</b>								
61	Passive & Open Space AMS (Ongoing program of funding the renewal of Council's open space assets)	2,021	455	505	505	556			

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Item No.	Capital Works Area	Total 4 Year Program \$'000	2016/17 - 2019/20			
			Year 1 \$'000	Year 2 \$'000	Year 3 \$'000	Year 4 \$'000
62	Mullum Mullum Stage 3 Section 6 (Park Road to Heads Road) - Remaining Sections (Construction of footbridges, pathways/boardwalks, signage and bushland works)	1,733	1,683	50	-	-
63	Streetscape Improvement Program (Strategic Streetscape & Street Planting Program across the municipality)	1,563	365	364	399	415
64	Open Space Development Program (Development, upgrade and acquisition of open space, to ensure Council meets its obligations and commitments in the ongoing management of open space)	1,200	300	300	300	300
65	Bushland Management Strategy Implementation (ongoing bushland improvements)	254	55	64	66	69
66	Miscellaneous Open Space Projects (Ongoing open space improvements)	103	22	26	27	28
67	Local Activity Centres (Infrastructure upgrades and improvements at local shops)	191	101	30	30	30
68	Implementation of Horse Riding Strategy (ongoing improvements and upgrades to horse trails)	229	50	57	60	62
69	Mullum Mullum Creek Linear Park / Currawong - Stage 1 (landscaping, paths, furniture, signs and associated works)	522	123	128	133	138
70	Implementation of Concept Plans (Ongoing improvements on small reserves across the municipality)	156	37	38	40	41
71	Mullum Mullum Creek Linear Park (Tindalls to Park Road) Stage 4 - Remaining elements (Pathways, landscaping, furniture, signs and associated bushland works)	698	-	-	365	333
72	Subdivisions Street Tree Planting (ongoing program as part of a subdivisional requirement)	209	49	51	54	55
73	Tikalara Park Development (Construction of sporting facilities including earth works, access road, training fields, change rooms and car park)	5,003	-	454	2,049	2,500
74	Yanggai Barring Linear Park (Pathways, landscaping, furniture, signs and associated bushland works)	307	-	-	138	169



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Item No.	Capital Works Area	2016/17				2017/18				2018/19				2019/20				
		Total 4 Year Program	Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
75	Ruffey Creek Linear Park (landscaping, furniture, signs, pathways and associated bushland works)	280	-	49	162	89	-	-	-	-	-	-	-	-	-	-	-	-
76	Dorney Reserve Management Plan Implementation (landscaping, furniture, signs, pathways and associated works)	95	-	-	95	-	-	-	-	-	-	-	-	-	-	-	-	-
77	Koonung Creek Linear Park Management Plan Implementation (landscaping, furniture, signs, pathways and associated works)	1,602	105	391	477	629	-	-	-	-	-	-	-	-	-	-	-	-
78	Implementation of Boronia Grove Management Plan (paths, speed humps, bollards, landscaping, furniture and other improvements)	571	-	-	200	371	-	-	-	-	-	-	-	-	-	-	-	-
79	Rieschecks Reserve Management Plan Implementation (Upgrade of facilities)	3,843	-	483	1,512	1,868	-	-	-	-	-	-	-	-	-	-	-	-
80	Civic Precinct Master Plan Stage 2 (Doncaster Hill Civic Space Development)	1,250	-	500	500	250	-	-	-	-	-	-	-	-	-	-	-	-
81	Green Gully Linear Park (landscaping, furniture, signs, pathways and associated works)	116	-	-	-	116	-	-	-	-	-	-	-	-	-	-	-	-
82	Lawford Reserve Development Plan Implementation (Earthworks and footpath Y1 and play space, skatepark, public toilets, picnic and barbecue facilities, shelter, public art signage and landscape works Y2 & Y3)	1,165	375	395	395	-	-	-	-	-	-	-	-	-	-	-	-	-
83	Alder Link (Land Acquisition and pathway construction)	632	-	-	-	632	-	-	-	-	-	-	-	-	-	-	-	-
84	Sheahans Reserve Upgrade	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85	Main Yarra Trail extension to Warrandyte	1,300	-	260	840	400	-	-	-	-	-	-	-	-	-	-	-	-
86	Melbourne Water Corridors of Green	36	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87	Implementation of Finns Reserve Management Plan (Footbridge, signs, fencing, pathways and drainage works)	130	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88	Tindals Wildflower Reserve	92	-	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Parks, Open Space and Streetscapes</b>	<b>25,401</b>	<b>3,995</b>	<b>4,237</b>	<b>8,147</b>	<b>9,031</b>												
	<b>Off Street Car Parks</b>																	
89	Car Parks Reserves Upgrades (Improvement works at smaller recreational parks)	106	25	26	27	28	-	-	-	-	-	-	-	-	-	-	-	-
90	Bulleen Park (upgrade of car park)	606	-	-	202	404	-	-	-	-	-	-	-	-	-	-	-	-

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Item No.	Capital Works Area	Total 4 Year Program \$'000	2016/17				2017/18				2018/19				2019/20			
			Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
91	Leeds Street Indented parking bays	631	331	300	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Off Street Car Parks</b>	<b>1,343</b>	<b>356</b>	<b>326</b>	<b>229</b>	<b>432</b>												
	<b>Other Infrastructure</b>																	
92	City Signage Project (Ongoing roll out of City entry & identification signage)	380	55	100	110	115												
93	Street Furniture Throughout City (Ongoing implementation of new street furniture as required across the municipality)	254	55	64	66	69												
94	Street Lighting Replacement Program (Low Energy Lighting)	152	33	38	40	41												
95	Neighbourhood Activity Centres	3,466	849	862	872	883												
96	Water Initiatives (Ongoing program involving the installation of water tanks and other harvesting opportunities)	522	-	251	133	138												
97	Energy Efficiencies (Installation of sustainable public lighting across the municipality to replace existing street lamps)	1,920	1,920	-	-	-												
98	Additional Street Lighting Council (Miscellaneous items as required with developments or safety improvements)	208	49	51	53	55												
99	Yarra Street - Pride of Place (Ongoing implementation of upgrade of infrastructure and landscaping in Warrandyte Township, New Toilet block in Y2)	550	550	-	-	-												
100	Cleaner Yarra Litter Hotspots Program	89	89	-	-	-												
101	Zerbes Reserve Upgrade of Floodlights	150	150	-	-	-												

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Item No.	Capital Works Area	2016/17		2017/18		2018/19		2019/20	
		Total 4 Year Program \$'000	Year 1 \$'000	Year 2 \$'000	Year 3 \$'000	Year 4 \$'000			
102	Mobile Community Conversations (Provision of a purpose built vehicle for engaging with the community that allows Council to go to communities of interest for community conversations).	30	-	30	-	-	-	-	-
	<b>Total Other Infrastructure</b>	<b>7,721</b>	<b>3,750</b>	<b>1,396</b>	<b>1,274</b>	<b>1,301</b>			
	<b>TOTAL INFRASTRUCTURE</b>	<b>120,747</b>	<b>32,185</b>	<b>22,574</b>	<b>31,727</b>	<b>34,261</b>			
	<b>TOTAL NEW CAPITAL WORKS 2016/17</b>	<b>170,583</b>	<b>50,694</b>	<b>39,471</b>	<b>39,041</b>	<b>41,377</b>			
<b>6.4 Summary</b>									
	PROPERTY	38,407	15,136	14,213	4,714	4,344			
	PLANT AND EQUIPMENT	11,429	3,373	2,684	2,600	2,772			
	INFRASTRUCTURE	120,747	32,185	22,574	31,727	34,261			
	<b>TOTAL CAPITAL WORKS</b>	<b>170,583</b>	<b>50,694</b>	<b>39,471</b>	<b>39,041</b>	<b>41,377</b>			

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### 7. Rates and charges

In developing the Strategic Resource Plan (referred to in Section 14.), rates and charges were identified as an important source of revenue, accounting for 72.7% of Council's total revenue in 2016/17. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The State Government have introduced the Fair Go Rates System (FGRS) which sets out the maximum amount councils may increase rates in a year. For 2016/17 the FGRS cap has been set at 2.5 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges across the whole municipality.

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 Manningham community. Key budget information about the rate increase, operating result, services, cash and investments, capital works, financial position, financial sustainability and strategic objectives of the Council are provided in Sections 8 to 13 of this report.

#### Fair Go Rates System

Council has complied with the Fair Go Rates System introduced by the Victorian Government that caps average rates at 2.5 per cent for 2016/17. However, the general rates component of a ratepayers total bill may vary by more or less than the rates cap. This occurs for two key reasons:

- the cap is applied to general rates only and based on the average rates for all properties in the municipality (that is the cap is not applied to each individual property at an even 2.5 per cent).
- 2016 was a revaluation year, and updated property values will be used to calculate how much each owner pays in rates. In the 2016 revaluation, not all individual property values have moved at the same rate. In fact the changes in valuation has been very uneven across the municipality. If an individual property value movement is less than the municipal average then a rate increase lower than 2.5 per cent may apply (and where an individual property value movement is more than the municipal average then a rate increase more than 2.5 per cent may apply). Additional information regarding the movement of property values in the municipality is included in Section 15.)



It is also a common misunderstanding that as property values rise, councils collect more money overall — but they don't. Higher property values only change how much each property owner pays towards the total council budget, which must stay within the council's rate cap.

A ratepayers total rates and charges bill may also be influenced by two additional items:

- in 2016/17 Council is introducing a new waste service. The cost of waste service options have mostly either reduced (the standard waste service reduced by 24%) or not increased from the 2015/16 charge. A ratepayers selected waste option will influence their total rates and charges bill.

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- the Fire Services Property Levy, imposed by the State Government, is not included in the cap. This levy does not go to the council but is included in the total amount paid by ratepayers. It includes a variable component based on a percentage of a property's capital improved value, which could rise by more than inflation.

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**Information about rates and charges which the Act and the Regulations require to be disclosed in the Council's annual budget:**
**7.1 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	2015/16 cents/\$CIV	2016/17 cents/\$CIV	Change
Uniform Rate	0.002213	0.001738	-21.5%

**7.2 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	2015/16 \$	2016/17 \$	Change
Residential	72,459,615	75,818,135	4.6%
Commercial	5,691,013	5,366,059	(5.7%)
Industrial	366,904	344,166	(6.2%)
Recreational	72,754	30,115	(58.6%)
<b>Total amount to be raised by general rates</b>	<b>78,590,286</b>	<b>81,558,475</b>	<b>3.8%</b>

**7.3 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	2015/16 \$	2016/17 \$	Change
Residential	44,625	45,217	1.3%
Commercial	1,768	1,814	2.6%
Industrial	204	198	(2.9%)
Cultural and Recreational	18	17	(5.6%)
<b>Total number of assessments</b>	<b>46,615</b>	<b>47,246</b>	<b>1.4%</b>

**7.4 The basis of valuation to be used is the Capital Improved Value (CIV)**
**7.5 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	2015/16 \$	2016/17 \$	Change
Residential	32,742,709,000	43,629,055,000	33.2%
Commercial	2,571,628,000	3,087,863,750	20.1%
Industrial	165,795,000	198,048,000	19.5%
Cultural and Recreational	114,198,000	49,121,000	(57.0%)
<b>Total value of land</b>	<b>35,594,330,000</b>	<b>46,964,087,750</b>	<b>31.9%</b>

**Manningham City Council - Annual Budget 2016/17**
**7.6 The municipal charge under section 159 of the Act compared with the previous financial year**

No municipal charge proposed

**7.7 The estimated total amount to be raised by municipal charges compared with the previous financial year**

No municipal charge proposed

**7.8 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	Annual charge		Change
	2015/16 \$	2016/17 \$	
New Standard service 80 litre garbage, 240 litre recycling and 240 litre garden (formerly Service Choice B)	270.00	205.00	(24.1%)
<b>Other waste options</b>			
120 litre garbage, 240 litre recycling and 240 litre garden (formerly service choice A)	297.00	268.00	(9.8%)
120 litre garbage, 240 litre recycling and 120 litre garden (formerly service choice C)	268.00	268.00	0.0%
80 litre garbage, 240 litre recycling and 120 litre garden (formerly service choice D)	230.50	205.00	(11.1%)
120 litre garbage, and 240 litre recycling (formerly service choice E)	230.50	268.00	16.3%
80 litre garbage, and 240 litre recycling (formerly service choice F)	187.00	205.00	9.6%
Charge for larger 360 litre recycling bin	not available	30.00	100.0%
Additional 120 litre garbage - residential and non residential	178.00	160.00	(10.1%)
Additional 240 litre recycling - residential and non residential	75.00	58.50	(22.0%)
Additional 360 litre recycling - residential and non residential	not available	68.00	100.0%
Additional 120 litre garden - residential and non residential	165.00	77.00	(53.3%)
Additional 240 litre garden - residential and non residential	165.00	96.50	(41.5%)
Commercial 240 litre garbage	233.50	400.00	71.3%
Additional 240 litre commercial garbage	356.50	500.00	40.3%
Domestic change bin (charged per changeover not per annum)	45.50	45.00	(1.1%)

## Manningham City Council - Annual Budget 2016/17

7.9 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	2015/16 \$	2016/17 * \$	Change
New Standard service 80 litre garbage, 240 litre recycling and 240 litre garden (formerly Service Choice B)	1,250,370	8,869,325	609.3%
Larger 120 L garbage additional charge	-	945,000	100.0%
120 litre garbage, 240 litre recycling and 240 litre garden (formerly service choice A)	5,380,667	-	(100.0%)
120 litre garbage, 240 litre recycling and 120 litre garden (formerly service choice C)	2,085,844	-	(100.0%)
80 litre garbage, 240 litre recycling and 120 litre garden (formerly service choice D)	1,241,012	-	(100.0%)
120 litre garbage, and 240 litre recycling (formerly service choice E)	856,769	-	(100.0%)
80 litre garbage, and 240 litre recycling (formerly service choice F)	388,586	-	(100.0%)
80 litre garbage and 1/2 share of 240 litre recycling (formerly service choice H)	9,888	-	(100.0%)
Additional garbage residential and non residential bin - 80 litre	1,392	1,088	(21.8%)
Additional garbage residential and non residential bin - 120 litre	193,466	173,920	(10.1%)
Additional garden residential and non residential bin - 120 litre	2,475	1,155	(53.3%)
Additional garden residential and non residential bin - 240 litre	87,285	51,049	(41.5%)
Additional recycling residential and non residential bin - 240 litre	44,025	34,340	(22.0%)
Commercial garbage - 240 litre	178,161	305,200	71.3%
Additional commercial garbage - 240 litre	86,966	122,000	40.3%
Special accommodation - retirement villages, nursing homes, MC <sup>2</sup>	136,425	144,309	5.8%
Supplementary charges	37,400	41,000	9.6%
<b>Total</b>	<b>11,980,770</b>	<b>10,688,385</b>	<b>(10.8%)</b>

\* From 1 July 2016, a new waste collection service will come into effect. The new waste collection service will also incorporate the roll out of new bins to the community. At the time of preparing the 2016/17 Budget, the exact number of tenements using each waste service option was not known. For the purpose of finalising the total waste budget, it is assumed that all 43,000 tenements will be charged the new standard waste service charge, and of those 15,000 will choose a larger 120 litre garbage bin at an additional charge.

## Manningham City Council - Annual Budget 2016/17

**7.10 The estimated total amount to be raised by all rates and charges compared with the previous financial year**

Type of Charge	2015/16 \$	2016/17 \$	Change
Residential	72,459,615	75,818,135	4.6%
Commercial	5,691,013	5,366,059	(5.7%)
Industrial	366,904	344,166	(6.2%)
Recreation Lands	72,754	30,115	(58.6%)
<b>Subtotal</b>	<b>78,590,286</b>	<b>81,558,475</b>	<b>3.8%</b>
Supplementary Rates	1,633,000	662,785	(59.4%)
<b>Total General Rates</b>	<b>80,223,286</b>	<b>82,221,260</b>	<b>2.5%</b>
Waste Charges	11,980,770	10,688,365	(10.8%)
<b>Rates and charges</b>	<b>92,204,056</b>	<b>92,909,645</b>	<b>0.8%</b>

**7.11 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
- 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

**7.12 Differential rates**

No differential rates are proposed for 2016/17.

**7.13 Rebates and Concessions**

1. A concession equivalent to the rates otherwise payable is proposed for lands on which Council owned basketball facilities are operated by community based organisations under lease from Council.
2. Council proposes to offer holders of Low Income Health Care cards with an "LI" identifier a \$60 reduction on their 2016/17 Council rates.
3. Provide a waiver of rates under section 171 of the Local Government Act 1989 for 50% of the increase in rates to a ratepayer who is likely to experience financial hardship as a consequence of increases in the rates payable where:
  - The affected property is the ratepayers principal place of residence;
  - There is an increase in rates of 30% or greater that is attributable to the application of property values rising from the result of a general revaluation of properties in the municipality;
  - The rebate of concession or concession granted will assist in the proper development of the municipal district; and
  - The benefit to the community as a whole resulting from the granting of the above rebate or concession is the maintenance of property values by avoidance of possible forced sale of principle places of residence or persons facing financial hardship due to general revaluation outcomes.



**Manningham City Council - Annual Budget 2016/17****7.14 State Government Fire Services Property Levy**

The revenue forecasts notes in section 1 of this appendix (and throughout the entire Budget document) exclude the Fire Services Property Levy.

During 2012 the State Government passed the Fire Services Property Levy Act. This legislation requires councils to charge ratepayers (and certain non-ratepayers), the Fire Services Property Levy, collect the monies and pass the full amount collected to the State Revenue Office. The 2016/17 Budget for Council, in accordance with the Accounting Standards arrangements, does not therefore include the Fire Services Property Levy collected on behalf of the State as Council has no entitlements to the monies collected.

## Manningham City Council - Annual Budget 2016/17

## 7.15 Recreation Land; Charges in Lieu of Rates

In accordance with Section 4 (4) of the Cultural and Recreational Lands Act 1963, Cultural and Recreational Lands be charged in lieu of rates as per the below schedule:

Property No.	Club	Address	Charges In Lieu of rates for 2015/16
10108	Veneto Club	191 Bulleen Road, Bulleen	\$ 15,516
200634	Yarra Valley Country Club	9-15 Templestowe Road, Bulleen	\$ 14,597
43688	Doncaster Bowling Club	Rear 699 Doncaster Road, Doncaster	Nil
725760	Dorvale Bowls Club	11 Springvale Road, Dorvale	Nil
38902	Greythorn Bowling Club	7 Gregory Court, Bulleen	Nil
255770	Templestowe Bowling Club	1-3 Swilk Street, Templestowe	Nil
725751	Doncaster Hockey Club	7 Springvale Road, Dorvale	Nil
731907	Bulleen Tennis Club	284 Thompsons Road, Lower Templestowe	Nil
725769	Currawong Tennis Club	25 Springvale Road, Dorvale	Nil
503032	Doncaster Tennis Club	802-804 Doncaster Road, Doncaster	Nil
731952	Dorvale Tennis Club	36 Mitcham Road, Dorvale	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
732429	Templestowe Park Tennis Club	94 Porter Street, Templestowe	Nil
732456	Warrandyte Tennis Club	12 Taroona Avenue, Warrandyte	Nil
732465	Wonga Park Tennis Club	6 Old Yarra Road, Wonga Park	Nil

**Manningham City Council - Annual Budget 2016/17****Budget Analysis**

The following reports provide detailed analysis to support and explain the budget reports in the previous section.

This section includes the following analysis and information.

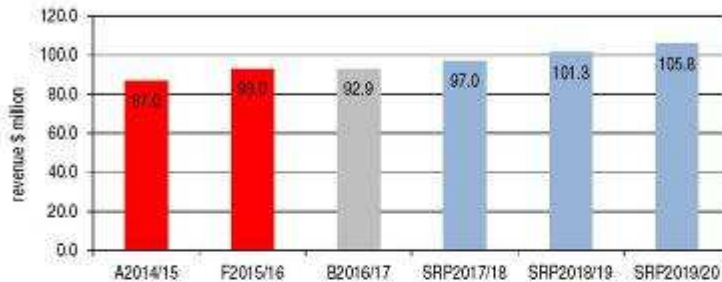
- 8 Summary of financial position
- 9 Budget influences
- 10 Analysis of operating budget
- 11 Analysis of budgeted cash position
- 12 Analysis of capital budget
- 13 Analysis of budgeted financial position
- 14 Strategic resource plan
- 15 Summary of other strategies
- 16 Rating strategy

**Manningham City Council - Annual Budget 2016/17**

**8. Summary of financial position**

Council has prepared a Budget for the 2016/17 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Key budget information is provided below about the rate increase, operating result, services, cash and investments, capital works, financial position, financial sustainability and strategic objectives of the Council.

**8.1 Rates and charges**

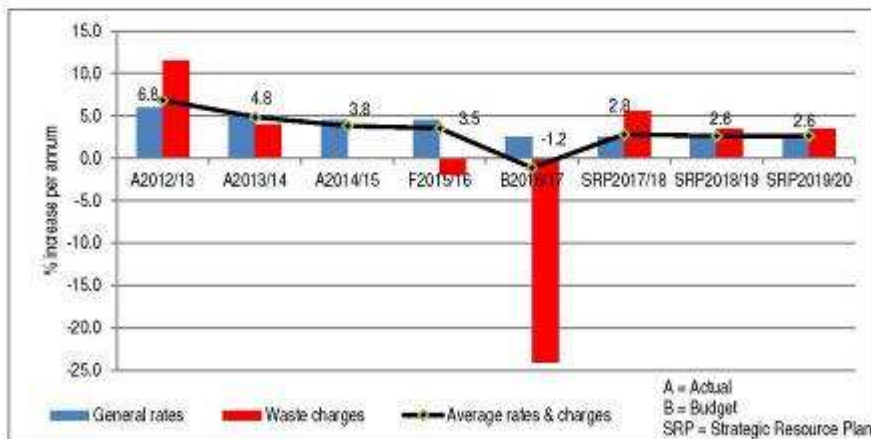


A = Actual F = Forecast B = Budget SRP = Strategic Resource Plan estimates

Council raises revenue from general rates to fund operational services and capital infrastructure and from a waste charge to fund the waste collection and disposal service. In this challenging environment, this Council has been implementing strategies to cap the growth of operating expenditure. Limiting the growth of operational expenses has in turn limited rate rises, while still maintaining operational services and preserving our investment in community infrastructure. The chart below shows the average rates and charges increases since 2012/13.

The Council rates and charges for an average property in Manningham with a standard waste service is projected to drop by 1.17 per cent or \$22.90 savings for the year. This chiefly relates to cost reductions following the introduction of a new waste contract which will commence on 1 July 2016.

The reduction of 1.17 per cent for the year is comprised of a 2.5 per cent increase in the general rate, whilst the waste charge for the new standard waste service with an 80 litre waste bin will decrease from \$270 to \$205 (24.1 per cent reduction). The chart below shows a comparison of general rates and waste charges from 2012/13 to 2019/20.

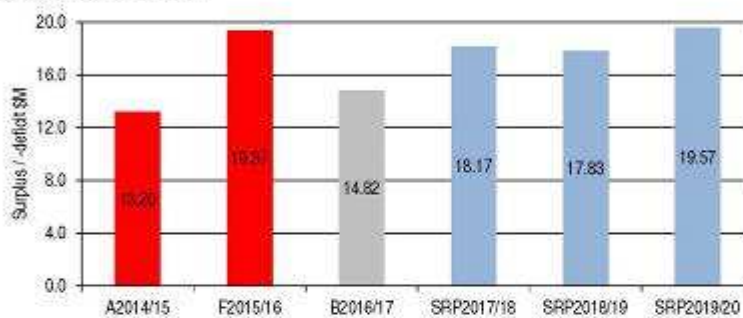


**Manningham City Council - Annual Budget 2016/17**

In total, \$92.95 million is to be raised in general rate and waste charges, including \$0.66 million from growth in the number of rateable properties within the municipality during 2016/17. The strong growth and earlier decisions of Council regarding constraining operating expenditure have contributed to reducing the potential impact of the State Government rate new Fair Go Rates Systems which has capped rates increases to 2.5 per cent.

Council's Financial Strategy provides for the allocation of minimum of 33.0 per cent of rate revenue to the Capital Program and balance is applied to maintaining operational service levels in the municipality. For the 2016/17, Council is projecting to apply \$28.69 million or 34.9 per cent of rates to capital, exceeding the 33 per cent target by \$1.56 million.

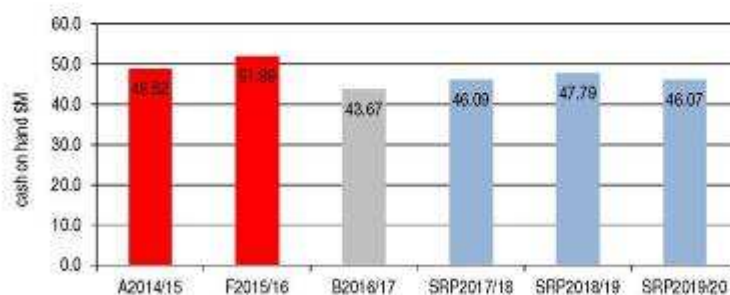
**8.2 Operating result**



To maintain financial sustainability and Council's ability to fund operational services and capital works program, it is critical for Council to generate a strong operating surplus in the budget and Strategic Resource Plan period. In 2016/17, Council is budgeting to generate a operating surplus of \$14.82 million and maintain a strong surplus during the four year Strategic Resource Plan (2016/17 to 2019/20).

The reduction in operating result in 2016/17 is due mainly to one off nature of \$1.90 million in supplementary rates raised in 2015/16 and higher than usual development contributions. Section 10 of this Budget report provides detailed commentary on the key revenue and expenditure items that make up the surplus.

**8.3 Cash and investments**



**Manningham City Council - Annual Budget 2016/17**

Cash and investments are expected to decrease by \$8.31 million during the year to \$43.67 million as at 30 June 2017. The reduction chiefly relates to capital works funded in 2015/16 being expended in 2016/17 and the purchase of approximately 125,000 waste bins as part of a new waste contract to be funded from cash collected in prior years. Council holds cash balances to fund the daily working capital requirements and for specific statutory purposes in accordance with various legislative requirements. Of the \$43.67 million cash and investments balance, cash with restrictions or intended use total \$22.26 million leaving an unrestricted cash balance of \$17.41 million as at 30 June 2017. (Cash and investments are forecast to be \$51.99 million as at 30 June 2016).

Refer Section 11 and 13 for the Statement of Cash Flows and Balance sheet for detailed analysis of the cash position and components of restricted cash.

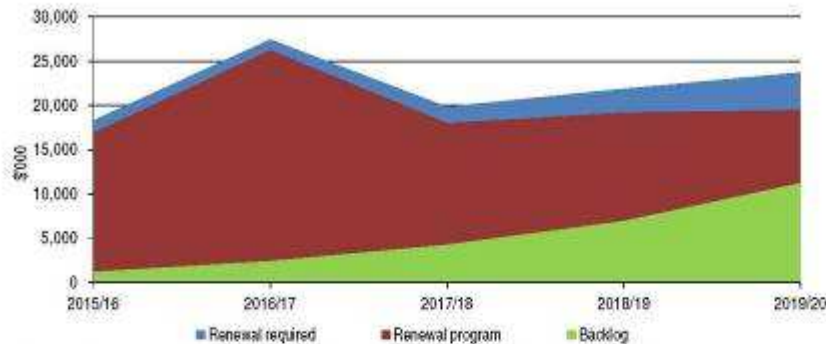
**8.4 Capital works**



The capital works program for the 2016/17 year is expected to be \$50.69 million of which \$4.80 million relates to projects which will be carried forward from the 2015/16 year. Of the \$50.69 million of capital funding required, \$28.64 million (or 56.5 per cent) will be funded from Council's cash (rates), \$5.80 million (or 11.4 per cent) from cash collected for the replacement of waste bins, \$1.57 million (3.1 per cent) from developer levies, \$3.00 million (or 5.9 per cent) from asset sales and balance of \$1.92 million from an external loan and carried forward component of \$4.80 million is fully funded from carried forward rates money. The capital expenditure program has been set and prioritised based on a process of consultation that has enabled Council to assess needs and develop sound business cases for each project. Key projects in this year's program include \$7.00 million for the Mullum Mullum Stadium, \$5.8 million for replacement of waste bins throughout the municipality and \$10.45 million to renew and improve Council's road network. (Capital works is forecast to be \$37.60 million for the 2015/16 year).

The graph below sets out the required and actual asset renewal over the life of the current SRP and the renewal backlog.

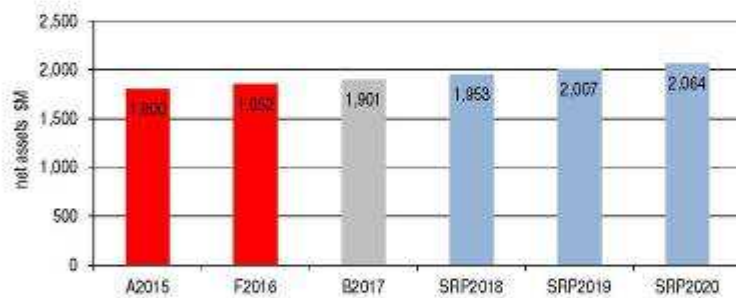
**Manningham City Council - Annual Budget 2016/17**



At present, Council is similar to most municipalities in that it is presently unable to fully fund asset renewal requirements identified in the Strategy. While the Strategy is endeavouring to provide a sufficient level of annual funding to meet ongoing asset renewal needs, the above graph indicates that in later years the required asset renewal is not being addressed creating an asset renewal gap and increasing the level of backlog. Backlog is the renewal works that Council has not been able to fund over the past years and is equivalent to the accumulated asset renewal gap. As at the end of 2015/16, the total renewal gap is \$1.20 million and increases to \$12.18 million by 30 June 2020. The asset renewal gap should also be considered in the context of Council's total infrastructure assets of approximately \$450 million.

Refer Section 12 for an analysis of the capital budget.

**8.5 Financial position**

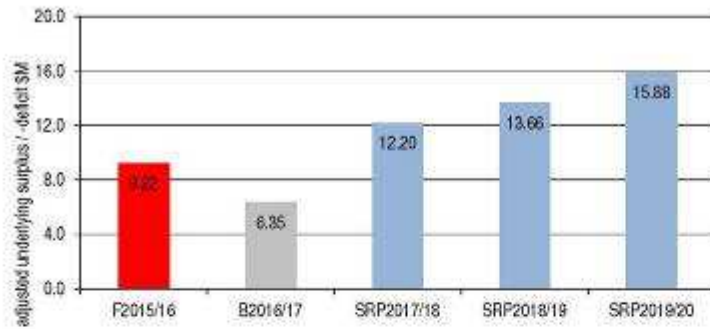


The financial position is expected to improve with net assets (net worth) to increase by \$48.49 million to \$1,900.64 million. The increase in net assets results mainly from the forecast increase in asset values from the revaluation of Council's land, buildings and infrastructure assets during 2016/17 and the large capital works program as detailed in Section 6 of this report. (Net assets is forecast to be \$1,852.15 million as at 30 June 2016).

Refer also Section 13 for an analysis of the budgeted financial position.

**Manningham City Council - Annual Budget 2016/17**

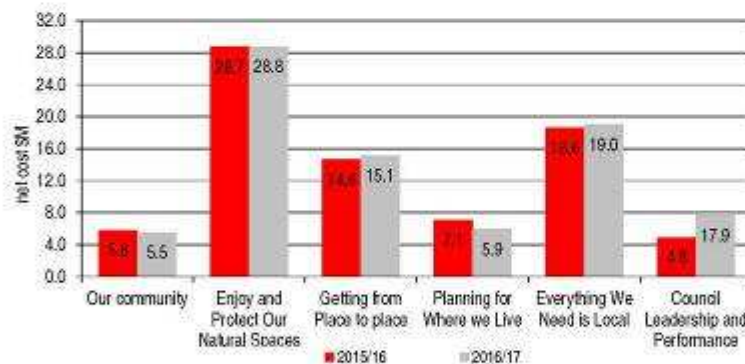
**8.6 Financial sustainability**



A high level Strategic Resource Plan for the years 2016/17 to 2019/20 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. Once measure of sustainability is the adjusted underlying result, which excludes capital income and developer income (cash and non-cash) from the surplus. A positive adjusted underlying result ratio is an indication of financial stability, and the projected results for Manningham show a positive trend.

Refer Section 14 for more information on the Strategic Resource Plan.

**8.7 Strategic objectives**



The Annual Budget includes a range of services and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the budget to achieve the strategic objectives as set out in the Council Plan for the 2016/17 year.

The services that contribute to these objectives are set out in Section 2



Manningham City Council - Annual Budget 2016/17

8.8 Council expenditure allocations



The above 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.

**Manningham City Council - Annual Budget 2016/17****9. Budget influences**

This section sets out the key budget influences arising from the internal and external environment within which the Council operates.

**9.1 Snapshot of Manningham City Council**

Manningham City Council is located in Melbourne's north-eastern suburbs, and is situated between 10 and 32 kilometres from the Melbourne CBD. The City is bounded by the Yarra River, Banyule City and Nillumbik Shire in the north, Yarra Ranges Shire in the east, Koonung Creek, Maroondah City and the Cities of Whitehorse and Boroondara in the south and Banyule City and the Yarra River in the west.

The City encompasses a total land area of 114 square kilometres, including substantial green open spaces. Non-urban areas are used mainly for rural residential living, conservation and small scale agriculture. The City includes the suburbs of Bulleen, Doncaster, Doncaster East, Donvale, Nunawading (part), Park Orchards, Ringwood North (part), Templestowe, Templestowe Lower, Warrandyte, Warrandyte South and Wonga Park (part).

Manningham includes the vibrant centres of Doncaster Hill and The Pines, plus smaller neighbourhood and activity centres. It also contains bushland with significant native flora and fauna, the meandering Yarra River, orchards, vineyards and farms.

Manningham City Council provides more than 100 services to residents, ratepayers, businesses and community groups across the City, ranging from youth programs and family services, to libraries, economic development activities, planning, immunisation, environmental education, recycling services, and activities for seniors.

**Population**

As of 30 June 2015, the City of Manningham had an estimated resident population (ERP) of 118,523.

**Ageing population**

The age profile of Manningham shows the City has an older population. 19.9% of the Manningham population is aged over 65, compared to 13.1% across Melbourne. In contrast, only 4.6% were aged 0-4 years compared to 6.5% across Melbourne. The average age of Manningham residents is 42 years. This is the second-oldest median age of any Local Government Area in metropolitan Melbourne.

**Births**

In the 2014/15 financial year 1,123 babies were born in the municipality. (Source: Maternal and Child Health database).

**Cultural diversity**

The City is a highly culturally and linguistically diverse municipality. Many different cultural groups live in The Manningham community has become more diverse with an increasing proportion of residents born overseas. 36.5% of the population was born overseas, an increase of 2.5% from 34% in 2006. After Australia, the largest country of birth was China (5.9% of Manningham population), followed by Italy (3.2%), United Kingdom (3.1%), Malaysia (2.9%) and Greece (2.8%).

Almost four out of ten (38.8%) Manningham residents spoke a language other than English at home. Almost 15% of Manningham's population spoke a Chinese dialect at home, and this is now the major cultural group in the City, eclipsing the older Italian and Greek speaking population.

**Manningham City Council - Annual Budget 2016/17****Housing**

Manningham continues to be an attractive municipality for families to live. There was a high proportion of couple families with children, as well as a low proportion of one-parent families in Manningham. Overall, 41% of families were couple families with children, and 9.4% were one-parent families, compared with 33.6% and 10.4% respectively for Greater Melbourne. Manningham has also a lower proportion of lone person households. Overall, the proportion of lone person households was 17.2%, compared to 22.3% in Greater Melbourne.

**Education and occupation**

Manningham has a higher proportion of residents holding formal qualifications, including Bachelor or higher degree, Advanced Diploma or Vocational qualifications. Overall, 50.7% of residents aged 15 and over held educational qualifications, compared with 47.3% for Greater Melbourne.

**Budget implications**

As a result of the City's demographic profile there are a number of budget implications in the short and long term as follows:

- Cultural and linguistic diversity means that Council needs to use a variety of media in languages other than English for mass communication with citizens and uses interpreting services for interpersonal communication with citizens. Council also draws on the abilities of its bilingual staff.
- The relatively small area of Manningham City Council enables centralised key services and most citizens are able to reach Council facilities without extensive travel.
- Around 20 per cent of ratepayers are entitled to the pensioner rebate. As pensioners are often asset rich but income poor, the rate increases has a real impact on the disposal income of a significant proportion of our community. Council has hardship provisions in place but these can impact on cash balances when large volumes of ratepayers are involved.
- The City is experiencing an increase in property numbers and these mainly arise from higher density developments, especially in and around Doncaster Hill. This in turn places pressure on Council to provide services and infrastructure in the area to meet community needs and expectations.

**9.2 External influences**

In preparing the Annual Budget 2016/17, a number of external influences have been taken into consideration as they are likely to impact significantly on the services delivered by Council in the budget period. The major influences on the 2016/17 Annual Budget include:

**Fair Go Rates System**

The proposed budget proposes a rate increase of 2.5 per cent. This is in line with the new Fair Go Rates System (FGRS) which has capped rates increases by Victorian councils to the forecast movement of 2.5 per cent in the Consumer Price Index (CPI). While Council has not elected to apply to the Essential Services Commission (ESC) for a variation, it has re-prioritised its capital works program, saving \$200,000. This coupled with further ongoing operational savings and efficiencies of \$400,000 has enabled it to reduce its rates increase from the planned 4.5 per cent to the proposed 2.5 per cent increase.

**Manningham City Council - Annual Budget 2016/17****Cost Shifting**

Cost shifts occur where Local Government provides a service to the community on behalf of the State and Federal Government, and over time the funds received by local governments do not increase in line with real cost of service increases. The difference represents a cost to Council (the ratepayer) and forms part of each year's rate increase. Had the State and Federal Government increase funding in line with the real cost, Council may have been able to adopt a rate increase lower than the capped rate of 2.5 per cent.

Some examples of services and revenue streams that are subject of cost shifts include:

- Continue to pause indexation of Federal Assistance Grants at 2013/14 levels until 2017/18 reducing Council's revenue in 2016/17 by \$240,000 and approximately \$800,000 from 2014/15 to 2017/18 when compared to previous forecasts.
- Declining State funding for library services as percentage of total operating costs from 40 per cent in 2002 to 16 per cent in 2014/15. If the State were funding libraries at the 2002 level of 40 per cent, Council would be able decrease its call on rates by \$700,000.
- It is projected that the State Government will increase the EPA landfill levy to \$62.03 per tonne for 2016/17. This represents an increase of almost 600 per cent since 2008/09 when the levy was \$9.00 per tonne, adding over \$1.2 million to the Council rate bill.
- The escalation factor applied to numerous State grants not matching cost of service increase, including school crossings, maternal and child health, pre-school, immunisation and other grants.
- Statutory fees not escalated for CPI or cost of service increases - these include statutory planning, building fees, and many fines and infringements.

**Other external influences**

- The Consumer Price Index (CPI) increases on goods and services is forecast to be 2.5 per cent in 2016/17 (per FGRS capped rate). Council's costs are influenced only to a small degree by CPI movements.
- The main cost increases relate to employee costs, contracted services and building prices together with the cost of insurance, electricity, gas and water, all of which are forecast to increase by more than 2.5 per cent.
- Australian Average Weekly Earnings (AWE) growth for Public Sector full-time adult ordinary time earnings in the 12 months to May 2015 was 1.7% (ABS release 13 August 2015). The wages price index in Victoria is projected to be 3.25% per annum in 2016/17 and the subsequent two years (Victorian Budget Papers 2015/16).
- The State Government landfill levy is projected to increase by 2.5% to \$62.03 per tonne. The levy has increased almost 600 per cent from 2008/09 when the levy was \$9.00 per tonne, adding \$1.38 million to Council waste tipping costs.

**Manningham City Council - Annual Budget 2016/17**

- Councils across Australia raise approximately 3.5% of the total taxation collected by all levels of Government in Australia. In addition Councils are entrusted with the maintenance of more than 30 per cent of all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*. These revenues are excluded from the budget as Council is the collection agency with all funds received remitted to the State Government.
- Council staff wage increase are incorporated into Council's Enterprise Bargaining Agreement (EBA) with staff. The Agreement provides for a staff wage increase of 3.2 per cent in 2016/17. Council will renegotiate a new Collective Agreement during 2016/17 to commence on 1 July 2017.
- State Government legislated Local Government Performance and Reporting Framework (LGPRF) placed a greater requirement for Council to develop information collection and reporting systems to enable better accountability and transparency to governments, stakeholders and the community. The LGPRF includes a "My Gov" website where mandated performance indicators and comments on performance are displayed.

**9.3 Internal influences**

As well as external influences, there are also a number of internal influences which are expected to have a significant impact on the preparation of the 2016/17 Budget. These include:

- The current Council has required the organisation to cap and contain the growth in operating expenditure. This strategy has delivered more than \$1.20 million in operating cost savings over the last three years while still maintaining service levels.
- The Financial Strategy principles provide for a minimum of 33 per cent of the rate revenue to capital. Where cash flow and the working capital ratio allows, additional cash beyond the 33 per cent of rates is applied to the capital works program.

**9.4 Budget principles**

In consideration of these influences, and Council's longer-term financial sustainability objectives contained in the Financial Strategy, a series of budget principles were established for the development of the Annual Budget 2016/17.

In response to these influences, guidelines were prepared and distributed to all Council officers with budget responsibilities. The guidelines set out the key budget principles upon which the officers were to prepare their budgets. The principles included:

- Critical review of 2015/16 end of year forecasts.
- Maintaining existing service level with the aim to use less resources with an emphasis on innovation and efficiency.
- Full review of all staffing budgets.
- Salaries and wages to increase in line with current EBA.
- Zero based approach for consultancies and legal costs.
- New revenue sources, including fees and charges, to be actively pursued.
- Fees and charges to increase in line with CPI plus 1.0 per cent or market levels
- Grants revenue included where there is high probability of securing the grant for the budget and forecast years.
- Grants revenue have been escalated by 2.0 per cent unless advised otherwise.
- Contracted costs to increase in line with contracts or agreements. In all other cases, general materials and services capped at CPI.
- Construction and building material costs to increase in line with the Building Price Index.

**Manningham City Council - Annual Budget 2016/17**

- New initiatives or new employee proposals to be justified through a business case
- Real savings in expenditure and increases in revenue identified in 2015/16 to be preserved
- A minimum of 33 per cent of all general rates income is applied to the capital works program.
- All new capital work proposals to be evaluated by the Capital Works Committee subject to project ranking and total program funding as established by the Financial Strategy.
- 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.
- Operating revenues and expenses arising from completed 2015/16 capital projects to be included.

**9.5 Long term strategies**

The budget includes consideration of a number of long term strategies and contextual information to assist Council to prepare the Budget in a proper financial management context. These include a Strategic Resource Plan (SRP) for 2016/17 to 2019/20 (Section 14), Rating Information (Section 15) and Other Long Term Strategies (Section 16) including borrowings, infrastructure and service delivery.

The SRP for 2016/17 to 2019/20 also takes into account strategies and plans adopted by Council. Please refer to SRP for the listing of these documents.

## Manningham City Council - Annual Budget 2016/17

## 10. Analysis of operating budget

This section analyses the operating budget including expected income and expenses of the Council for the 2016/17 year.

## 10.1 Budgeted income statement

	Ref	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance	
				\$'000	%
Total income	10.2	128,334	127,783	(551)	-0.4%
Total expenses	10.3	(108,963)	(112,961)	(3,998)	(3.7%)
<b>Surplus (deficit) for the year</b>		<b>19,371</b>	<b>14,822</b>	<b>(4,549)</b>	<b>-23.5%</b>
Grants –non-recurrent capital	10.2.6	(3,552)	(2,512)	1,040	(29.3%)
Contributions - non-monetary assets		(464)	(464)	-	0.0%
Capital contributions - other sources	10.2.4	(6,135)	(5,500)	635	-10.4%
<b>Adjusted underlying surplus (deficit)</b>		<b>9,220</b>	<b>6,346</b>	<b>(2,874)</b>	<b>-31.2%</b>

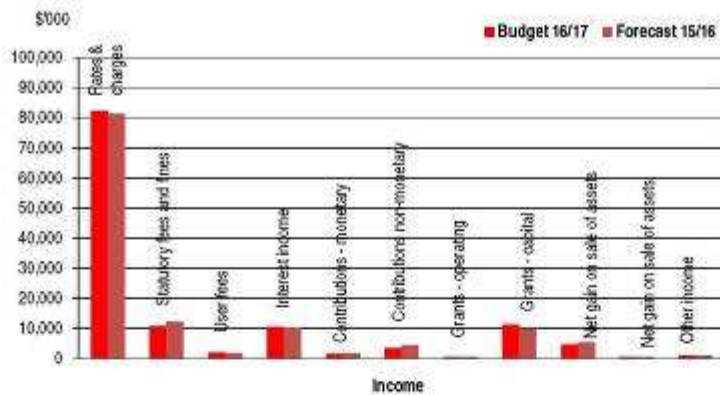
## 10.1.1 Adjusted underlying surplus (\$2.88 million decrease)

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources (including developers' contributions). It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result. The adjusted underlying result for the 2016/17 year is a surplus of \$6.35 million which is a decrease of \$2.87 million from the 2015/16 year. In calculating the adjusted underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity each year.

## 10.2 Income

Income Types	Ref	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance	
				\$'000	%
Rates and waste charges	10.2.1	81,335	82,209	874	1.1%
Waste charges	10.2.1	12,036	10,688	(1,348)	(11.2%)
Statutory fees and fines	10.2.2	1,729	1,976	247	14.3%
User fees	10.2.3	10,201	10,482	281	2.8%
Interest income	10.2.4	1,696	1,530	(166)	(9.8%)
Contributions - monetary	10.2.5	4,323	3,477	(846)	(19.6%)
Contributions non-monetary	10.2.6	464	464	-	-
Grants - operating	5.1.1	9,903	11,058	1,155	11.7%
Grants - capital	5.1.2	5,364	4,535	(829)	(15.5%)
Net gain on sale of assets	10.2.7	402	400	(2)	(0.5%)
Other income	10.2.8	881	964	83	9.4%
<b>Total income</b>		<b>128,334</b>	<b>127,783</b>	<b>(551)</b>	<b>(0.4%)</b>

**Manningham City Council - Annual Budget 2016/17**



Source: Section 3

**10.2.1 Rates and waste charges (\$0.47 million decrease)**

Total rates and waste charges is proposed to decrease by \$0.47 million or 0.5 per cent over 2015/16 to \$92.90 million. This mainly relates to the introduction of a new waste contract in 2016/17 leading to lower user charges to customers and a high level of supplementary rates revenue in 2015/16 not recurring in 2016/17.

**General rates (\$0.87 million increase)**

The general rates income of \$82.21 million is comprised of:

- Base rate revenue of \$81.53 million
  - \* forecast of 47,229 properties at 1 July 2016
  - \* average rates per property \$1,726 (2.5 per cent increase on 2015/16 average rates)
- New properties/improvements to existing properties during 2016/17 of \$0.66 million

Strong growth in the number of properties being rated for the first time have contributed to reducing the potential impact of rate capping on Council in 2016/17. The loss of rate revenue following the introduction of rate capping has been assessed at \$0.6 million for 2016/17. The impact of rate capping is detailed further in Section 15 of the Budget.

The strong growth and earlier decisions of Council have enabled \$28.64 million of rate funds being applied to 2016/17 capital works program. This equates to 34.8 per cent of general rates revenue, which exceeds the minimum 33.0 per cent target by \$1.51 million.

The proposed budget increases the rebate to holders of the low income "LI" Health Care Card to \$60.00.

**Waste charges (\$1.35 million decrease)**

User charges for waste services are based on a user pay arrangement. Ratepayers are provided with a range of waste service options for choice of container size for domestic garbage, green waste and recyclables.

Following the introduction of a new collection contractor and revisions to the number and size of bins, total waste charges to residents are budgeted to drop by approximately \$1.35 million or 11.2 per cent over 2015/16. As a result of these changes, the charge for 80 litre waste, 240 litre green and 240 litre recycling waste service is proposed to drop by \$65.00 or 24.1 per cent, from \$270.00 in 2015/16 to \$205.00 this year and for 120 litre waste, 240 litre green and 240 litre recycling service is offered at \$27.00 (or 9.1 per cent) lower than 2015/16.



**Manningham City Council - Annual Budget 2016/17****Total rates and waste charges bill for an average property**

	2015/16	2016/17	Change	
	\$	\$	\$	%
Average general rate	1,684.13	1,726.23	42.10	2.50%
Waste service charge (80 litre waste bin)	270.00	205.00	(65.00)	(24.07%)
<b>Total rates and waste charges bill</b>	<b>1,954.13</b>	<b>1,931.23</b>	<b>(22.90)</b>	<b>(1.17%)</b>

	2015/16	2016/17	Change	
	\$	\$	\$	%
Average general rate	1,684.13	1,726.23	42.10	2.50%
Waste service charge (120 litre waste bin)	297.00	270.00	(27.00)	(9.09%)
<b>Total rates and waste charges bill</b>	<b>1,981.13</b>	<b>1,996.23</b>	<b>15.10</b>	<b>0.76%</b>

Section 7. Rates and Charges - includes a more detailed analysis of the rates and charges to be levied for 2016/17 and the rates and charges specifically required by the Regulations.

**10.2.2 Statutory fees and fines (\$0.25 million increase)**

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

Statutory fees are forecast to increase by 14.3 per cent or \$0.25 million compared to 2015/16 mainly due to:

- Parking infringements are forecast to increase by \$0.12 million to \$1.07 million
- Failure to vote fines resulting from the Local Government election is forecast to raise \$0.13 million in revenue

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

**10.2.3 User fees (\$0.28 million increase)**

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, entertainment and other community facilities and the provision of human services such as child care and home help services. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases do not exceed CPI plus 1.0 per cent or market levels.

The main contributors to the projected \$0.28 million increase in user fees revenue include:

**Increase**

- Biennial sale of the general valuation data to the State Revenue Office
- Additional revenue from the sale of recyclable materials through the waste contract
- Forecast increase of Council's Function Centre, hall hire utilisation and recoveries of utilities and outgoings from tenants at Council facilities leading to higher income

**Decrease**

- Reduced advertising projected income from bus shelter advertising
- The level of statutory planning permits is forecast to taper off from current highs

A detailed listing of fees and charges is included in Appendix A.

**Manningham City Council - Annual Budget 2016/17****10.2.4 Interest income (\$0.17 million decrease)**

Council's cash and deposits are invested in accordance with the Council Investment Policy with various financial institutions and include cash on hand, at call and short term deposits ranging from 90 to 365 days.

Income from Council's investment forecast to be 4.1 per cent lower than 2015/16 which is consistent with a forecast decrease in cash balances and projected further decline in interest rates. Interest revenue is based on an average interest rate of 2.90 per cent for 2016/17.

**10.2.5 Contributions - monetary (\$0.85 million decrease)**

Contributions relate to monies paid by developers in regard to public resort and recreation, drainage, Doncaster Hill Precinct and other levies in accordance with planning permits issued for property development. These revenues are restricted in how Council may expend them and therefore not available for general use.

Contributions are projected to decrease by \$0.85 million or 19.6 per cent compared to 2015/16 to \$3.48 million. This is mainly due to the timing of development projects in the municipality, particularly in and around Doncaster Hill, which is not in Council's control.

**10.2.6 Contributions - non-monetary (no change)**

The level of assets contributed to Council is forecast to remain at 2015/16 level. This generally represents land, infrastructure and land under roads transferred to council ownership by developers.

**10.2.7 Net gain on sale of assets (no material change)**

The net gain from the disposal of assets represents the difference between the sale price and the value of the asset on Council's asset register. The proposed asset sales in 2016/17 include:

- The programmed replacement of Council's plant, equipment and motor vehicle fleet.
- The proposed sale of part of Council's land holdings at Montgomery Street, Doncaster East. The proceeds from this sale are being fully applied to the capital program.

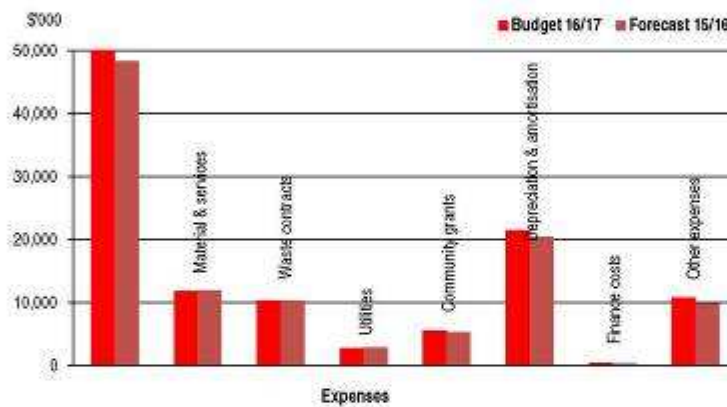
**10.2.8 Other income (\$0.08 million increase)**

Other income relates to a range of items such as private works, cost recoups and other miscellaneous income items. The other income is forecast to increase by \$0.08 million in 2016/17 to \$0.96 million chiefly due to

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10.3 Expenses

Expense Types	Ref	Forecast	Budget	Variance	
		Actual 2015/16 \$'000	2016/17 \$'000	\$'000	%
Employee costs	10.3.1	48,297	50,235	(1,938)	(4.0%)
Materials and services	10.3.2	11,894	11,733	161	1.4%
Waste contracts	10.3.3	10,273	10,215	58	0.6%
Utilities	10.3.4	2,778	2,721	57	2.1%
Community grants	10.3.5	5,249	5,517	(268)	(5.1%)
Depreciation and amortisation	10.3.6	20,347	21,441	(1,094)	(5.4%)
Finance costs	10.3.7	309	366	(77)	(24.9%)
Other expenses	10.3.8	9,816	10,713	(897)	(9.1%)
<b>Total expenses</b>		<b>108,963</b>	<b>112,961</b>	<b>(3,998)</b>	<b>(3.7%)</b>



Source: Section 3

10.3.1 Employee costs (\$1.94 million increase)

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

Employee costs are forecast to increase by 4.0 per cent or \$1.94 million compared to 2015/16. The increase is mainly attributable to Council's EBA for the 2016/17 year which provides for a head line salary increase of 3.2 per cent for Council staff. The budget escalation factor approved by Council for the 2016/17 year was capped at 2.9 per cent. The difference of approximately \$0.14 million represents cost savings and efficiencies that management have delivered when applying overall budget targets to service departments.

The key movements in staffing levels relate to:

- Additional (temporary) resources applied in Statutory Planning and Engineering and Technical Services to address high application volumes and processing backlogs (increase of 4.5 FTE)
- During the year, Council is undertaking strategic initiatives in Records Management to address ongoing legislative requirements (increase of 3.0 FTE)
- Full year effect of positions created in 2015/16 and funded from operational savings throughout service units and the IT transformation project (increase of 1.7 FTE)

**Manningham City Council - Annual Budget 2016/17**

- Maternity leave positions returning to work (increase of 0.5 FTE)
- 2016/17 rate capping savings target of \$0.40 million applied to Home and Community Care services (reduction of 8.7 FTE)

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

Department	Budget 2016/17 \$'000	Comprises			Other Employee Costs \$'000
		Permanent Full Time \$'000	Part Time \$'000	Casual \$'000	
Chief Executive and Councillors	606	600	-	3	3
Shared Services	10,430	9,148	1,039	-	243
Community Programs	14,453	4,377	8,708	564	804
Strategic Governance	770	670	100	-	-
Planning and Environment	9,420	7,014	2,043	247	118
Assets and Engineering	14,330	13,393	683	-	254
Corporate Finance	226	-	-	-	226
<b>Total expenditure</b>	<b>50,235</b>	<b>35,202</b>	<b>12,573</b>	<b>814</b>	<b>1,646</b>

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

Department	Budget FTE	Comprises		
		Permanent Full Time	Part Time	Casual
Chief Executive and Councillors	3.0	3.0	-	0.0
Shared Services	92.1	80.2	11.9	-
Community Programs	150.0	41.4	103.7	4.9
Strategic Governance	6.9	6.0	0.9	-
Planning and Environment	90.3	65.6	22.3	2.5
Assets and Engineering	158.8	151.7	7.2	-
Corporate Finance	-	-	-	-
<b>Total staff</b>	<b>501.2</b>	<b>347.8</b>	<b>146.0</b>	<b>7.4</b>

**10.3.2 Materials and services (\$0.16 million decrease)**

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to decrease by 1.4 per cent or \$0.16 million compared to 2015/16.

**Increase**

- Council elections in October 2016 will be run by the Australian Electoral Commission at a projected cost of \$0.43 million
- Purchased materials and contracted services expenditure is projected to increase by CPI of 2.5 per cent or \$0.25 million
- Maintenance costs associated with monitoring leachate at Stintons Reserve is projected to cost \$0.05 million in 2016/17

**Decrease**

- The opening of the revamped Aquarena aquatic complex will result in the cessation of business interruption costs payable to the operator costs payable to the operator under the existing contract and the commencement of revenue flows to Council. The net change is projected to be \$1.16 million.

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- Materials and services to decrease by \$0.30 million as a result of various strategies to cap the growth of operating expenditure to achieve the rate capping savings target of \$0.40 million.
- Contract valuation costs to decrease by \$0.12 million relating to the two year valuation cycle (2016/17 is not being a valuation year).
- The conclusion of a grant funded program to activate the MC<sup>2</sup> precinct will conclude in 2015/16. Grant revenues and associated expenditures will decrease by \$0.10 million
- Temporary contractor costs relating to the IT Transformation Project to decrease by \$0.10 million

**10.3.3 Waste contracts (\$0.06 million decrease)**

Waste contracts are budgeted to decrease by \$0.06 million decrease mainly due to the awarding of a new waste collection contract. The new contract will commence on 1 July 2016 will result in significant expenditure savings and a corresponding reduction in the waste charge to ratepayers (refer to 10.2.1 for a more detailed analysis).

An integral component of the waste budget is the State Government Land Fill Levy which is collected through the tipping charges. The levy is budgeted to increase by 2.5 per cent to \$62.03 per tonne and will generate in excess of \$1.61 million for the State Government from Manningham ratepayers in 2016/17.

**10.3.4 Utilities (\$0.06 million decrease)**

Utility charges cover costs incurred in street lighting, property rental, water, gas and electricity. Total utility expenditure is forecast to decrease by 2.1 per cent or \$0.06 million. The key service areas include:

- Electricity for street lighting is budgeted to cost \$1.06 million, a reduction of \$0.03 million. Following the introduction of the Efficient Street Lighting during 2016/17, street lighting electricity costs should drop by an estimated \$0.34 million in 2017/18 and deliver savings in the order of \$0.99 million over 7 years
- A reduction of \$0.08 million relating to the proposed new MCA lease agreement under which the MCA will be responsible for paying the Department of Health and Human Services land lease
- The total cost of electricity, gas and water for Council buildings and other facilities is budgeted at \$1.26 million, an increase of \$0.07 million or 6.2 per cent and primarily relates to increase in contract rates

**10.3.5 Community grants (\$0.27 million increase)**

Community grants include grants to community groups to undertake service provision in the community. Total grants including the Whitehorse Manningham Regional Library Corporation are forecast to increase by \$0.27 million to \$5.52 million in 2016/17. The library grant is budgeted to escalate by a additional one-off 2.50 per cent increase for 2016/17 in addition to base library grant increase of 2.50 per cent. Future library grant increase is subject to further negotiation between the Library Board and Council. The approved funding model for the Warrandyte Library provides for an increase to \$0.26 million. In addition to the Library grant, Council contributes a further \$1.92 million in community grants.

**10.3.6 Depreciation and amortisation (\$1.09 million increase)**

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. T

Depreciation and amortisation is a non-cash expense based on the proposed 2016/17 to 2015/26 Capital Works Program and is forecast to increase by \$1.09 million in 2016/17.

Refer to Section 6. 'Analysis of Capital Budget' for a more detailed analysis of Council's capital works program for the 2016/17 year.

**Manningham City Council - Annual Budget 2016/17****10.3.7 Finance costs (\$0.08 million increase)**

Finance costs are forecast to be \$0.39 million or an increase of \$0.08 million and is made up of:

a) Interest of \$0.31 million relating to the \$7.28 million bond taken up to fund Council's defined benefits superannuation liability. The bond is for a fixed 5 year term, interest only (interest rate 4.24 per cent) and maturing in full on November 2019.

Council's long term financial strategy forecast a repayment period of ten years for the superannuation loan. Under the current arrangement:

- Interest is paid annually and noted as an expense
- The cash surplus on operations for each of the next 10 years includes \$0.73 million for the repayment of the loan principal
- At the end of each year, this cash is included in the accumulated cash surplus and noted as a restricted cash asset
- by November 2019 when the current bond matures, a total of \$3.64 million will have being generated, sufficient to repay 50 per cent of the bond principal
- In the lead up to November 2019, further modelling will be provided on options available to either repay the full liability or renegotiate a new bond/loan facility

b) Interest of \$0.08 million relating to a new loan of \$1.92 million to bring forward investment in efficient street lighting. Originally budgeted to be implemented over 7 years, the take up of a loan will see electricity usage cost savings of \$0.97 million over the 7 years period. Both interest and principle repayments are funded from existing capital works allocations and this project is funded in accordance with Council's Loan Borrowing Strategy and Principles.

**10.3.8 Other expenses (\$0.90 million increase)**

Other expenses relate to a range of unclassified items including insurances, telephone, legal expenses, councillor allowances, computing expenses, bank charges, postages, consultants, motor vehicle registrations and other miscellaneous expenditure items. Other expenses are forecast to increase by 9.1 per cent or \$0.90 million compared to 2015/16. This is mainly due to:

**Increase**

- The delivery schedule of key IT infrastructure and componentry as part of the IT Transformation project and other IT projects in 2016/17 will result in one-off IT related expenses increasing by \$0.56 million over 2015/16 levels
- New software packages either recently introduced or being introduced in 2016/17 will lead to additional licensing costs of \$0.18 million
- Additional IT leasing costs of \$0.13 million relating to the refreshing of Council's PC fleet
- The full year effect arising from the introduction of higher postage prices by Australia Post on 1 January 2016 will see postage costs increase by \$0.05 million or 21 per cent over 2015/16

**Decrease**

- A reduction in projected legal costs incurred in defending Council \$0.23 million

## Manningham City Council - Annual Budget 2016/17

## 11. Analysis of budgeted cash position

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2016/17 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves. The analysis is based on three main categories of cash flows:

- **Operating activities** - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt
- **Investing activities** - Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment
- **Financing activities** - Refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

## 11.1 Budgeted cash flow statement

	Ref	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000	%
<b>Cash flows from operating activities</b>	11.1.1				
<i>Receipts</i>					
Rates and charges		92,981	92,947	(34)	(0.0%)
User fees and fines		11,960	12,508	528	4.4%
Grants - operating		9,903	11,058	1,155	11.7%
Grants - capital		5,364	4,535	(829)	(15.5%)
Contributions - monetary		4,323	3,477	(846)	(19.6%)
Interest income		1,696	1,530	(166)	(9.8%)
Other receipts		1,346	1,429	83	6.2%
		<b>127,593</b>	<b>127,484</b>	<b>(109)</b>	<b>(0.1%)</b>
<i>Payments</i>					
Employee costs		(47,740)	(49,794)	(2,054)	4.3%
Materials and services		(11,613)	(11,434)	179	(1.5%)
Waste contracts		(10,273)	(10,215)	58	(0.6%)
Utilities		(2,778)	(2,721)	57	(2.1%)
Finance costs		(309)	(386)	(77)	24.9%
Other payments		(15,065)	(16,230)	(1,165)	7.7%
		<b>(87,778)</b>	<b>(90,790)</b>	<b>(3,002)</b>	<b>3.4%</b>
<b>Net cash provided by operating activities</b>		<b>39,815</b>	<b>36,704</b>	<b>(3,111)</b>	<b>(7.8%)</b>
<b>Cash flows from investing activities</b>	11.1.2				
Payments for property, infrastructure, plant & equip.		(37,603)	(50,694)	(13,091)	34.8%
Proceeds from sale of property, infrastructure, plant & equip.		952	4,002	3,050	320.4%
<b>Net cash used in investing activities</b>		<b>(36,651)</b>	<b>(46,692)</b>	<b>(10,041)</b>	<b>27.4%</b>
<b>Cash flows from financing activities</b>	11.1.3				
Proceeds from borrowings		-	1,920	1,920	100.0%
Repayment of borrowings		-	(243)	(243)	0.0%
<b>Net cash used in financing activities</b>		<b>-</b>	<b>1,677</b>	<b>1,677</b>	<b>100.0%</b>
<b>Net decrease in cash and cash equivalents</b>		<b>3,164</b>	<b>(8,311)</b>	<b>(11,475)</b>	<b>(362.7%)</b>
Cash and cash equivalents at the beginning of year		48,821	51,985	3,164	6.5%
<b>Cash and cash equivalents at end of the year</b>	11.1.4	<b>51,985</b>	<b>43,674</b>	<b>(8,311)</b>	<b>(16.0%)</b>

**Manningham City Council - Annual Budget 2016/17****11.1.1 Operating activities (\$3.11 million decrease)**

The decrease in cash inflows from operating activities is due mainly to employee costs and one-off IT related expenses in 2016/17. The cash outflows associated with employee costs is projected to increase by 4.3 per cent is mainly attributable to Council's EBA for the 2016/17 year which provides a head line salary increase of 3.2 per cent for Council staff. The increase outflow is partly offset by an increase in operating grants (refer to 5.1.1); user fees and monetary contributions (refer to 10.2).

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
<b>Surplus (deficit) for the year</b>	<b>19,371</b>	<b>14,822</b>	<b>(4,549)</b>
Depreciation and amortisation	20,347	21,441	1,094
Loss (gain) on disposal of property, infrastructure, plant & equipment	402	400	(2)
Contributed assets	464	464	0
Net movement in current assets and liabilities	(769)	(423)	346
<b>Cash flows available from operating activities</b>	<b>39,815</b>	<b>36,704</b>	<b>(3,111)</b>

**11.1.2 Investing activities (\$10.04 million decrease)**

Capital works expenditure in 2016/17 is planned to be \$13.09 million greater than 2015/16 forecasts. This mainly relates to the planned expenditure of \$5.80 million expenditure to replace waste bins and \$4.80 million in capital projects carried forward from 2015/16 to 2016/17. Proceeds from the sale of assets represents the proposed part sale of Council's land assets on Montgomery Street and the cyclical replacement of part of the plant and vehicle fleet.

**11.1.3 Financing activities (\$1.68 million increase)**

In 2016/17, Council is planning to borrow \$1.92 million to bring forward investment in efficient street lighting and repayment of \$0.24 million of this loan during the year (refer to 10.3.7 for detailed analysis).

**11.1.4 Cash and cash equivalents at end of the year (\$8.31 million decrease)**

Overall, total cash and investments is forecast to decrease by \$8.31 million to \$43.67 million as at 30 June 2017. This mainly relates to significant large capital works program in 2016/17. Total cash and investments includes statutory, discretionary and other reserves, and is not available for Council's normal operations (see 11.2 for break up of cash reserves).

**11.2 Restricted and unrestricted cash and investments**

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement above indicates that Council is estimating at 30 June 2017 it will have cash and investments of \$42.57 million, which has been restricted as shown in the following table.



## Manningham City Council - Annual Budget 2016/17

	Ref	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
<b>Total cash and investments</b>		<b>51,985</b>	<b>43,674</b>	<b>(8,311)</b>
Restricted cash and investments				
<b>Statutory reserves</b>	11.2.1			
- Resort and recreation reserve and Doncaster Hill activity centre reserve		(4,982)	(6,890)	(1,908)
- Waste initiative/bin replacement		(14,808)	(8,758)	6,050
		<b>(19,790)</b>	<b>(15,648)</b>	<b>4,142</b>
<b>Other restricted cash</b>	11.2.2			
- Trust funds and deposits		(6,569)	(7,034)	(465)
- Manningham Recreation Association contribution for future capital works		(400)	-	400
- Asset sale proceeds to fund future capital works		-	(1,000)	(1,000)
- Cash held to fund 2015/16 carry forward capital works		(4,799)	-	4,799
		<b>(11,768)</b>	<b>(8,034)</b>	<b>3,734</b>
<b>Unrestricted cash and investments</b>	11.2.3	<b>20,427</b>	<b>19,992</b>	<b>(435)</b>
<b>Intended use of cash</b>	11.2.4			
- Loan repayment		(1,456)	(2,154)	(728)
- Superannuation Defined Benefits liability		-	(200)	(200)
- Family Day Care workcover liability		(196)	(196)	-
		<b>(1,652)</b>	<b>(2,580)</b>	<b>(928)</b>
<b>Unrestricted cash adjusted for intended use of cash</b>	11.2.5	<b>18,775</b>	<b>17,412</b>	<b>(1,363)</b>

**11.2.1 Statutory reserves (\$15.65 million)**

These funds must be applied for specified statutory purposes in accordance with various legislative requirements. While these funds earn interest revenues for Council, the funds are not available for other purposes. During 2016/17 Council will draw a projected \$6.05 million from cash collected in prior years to fund the purchase of a fleet of approximately 125,000 waste bins.

Cash collected from developer levies for open space and the Doncaster Hill Activity Centre contributions is retained in reserves until funding is required as part of the capital works program and other strategies. There are a number of properties in Manningham over which Council has placed a public acquisition overlay for strategic land purchases for transport (road) and open space purposes. Council does not control the timing of when the owners of these properties wish to sell, as a result the reserve needs to have sufficient cash to purchase these properties as they arise.

**Manningham City Council - Annual Budget 2016/17****11.2.2 Other restricted cash (\$8.03 million)**

Council receives refundable deposits and other trust funds. This group includes contractor deposits, landscape, bonds for the hire of Council facilities and other works bonds. In addition, other restricted reserve includes cash held for capital works budgeted but not completed in 2015/16 financial year and future capital works funded from Council's asset sale proceeds and Manningham Recreation Association contribution. Section 6.2 contains further details on capital works funding. There is no amount shown as cash held to fund carry forward works at 30 June 2017, as it is expected that the capital works budget in the 2016/17 financial year will be fully completed.

**11.2.3 Unrestricted cash and investments (\$19.99 million)**

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year such as grants and contributions. Council regards these funds as necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds.

**11.2.4 Intended use of cash (\$2.58 million)**

This group includes cash set aside for specific future purposes by Council which is not subject to any external restriction or legislative requirements. This mainly includes:

- Loan repayment reserve for the future repayment of interest only bond maturing in November 2019. Each year, Council holds \$0.73 million and is forecast to have sufficient to repay \$3.64 million (50 per cent) of bond principal in November 2019.
- In 2016/17 Budget, Council proposes to commence a cash backed reserve to fund, if needed, a potential future defined benefits superannuation call.

**11.2.5 Unrestricted cash adjusted for intended uses (\$17.41 million)**

After adjusting for intended use of cash allocations, Council is forecasting to hold \$17.41 million as at 30 June 2017.

## Manningham City Council - Annual Budget 2016/17

## 12. Analysis of capital budget

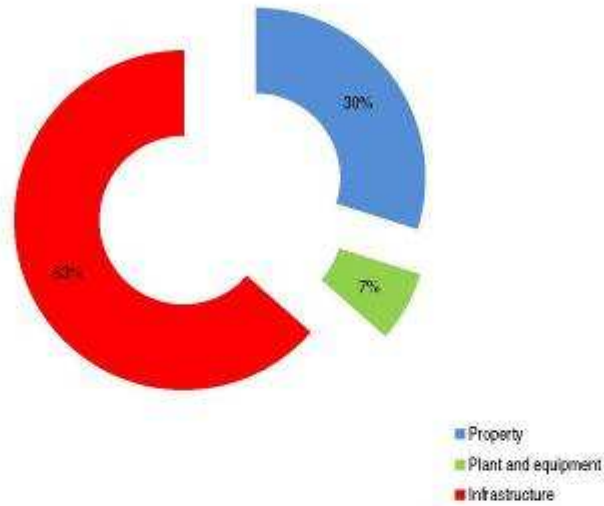
This section analyses the planned capital expenditure budget for the 2016/17 year and the sources of funding for the capital budget. Further detail on the capital works program can be found in Section 6.

## 12.1 Capital works

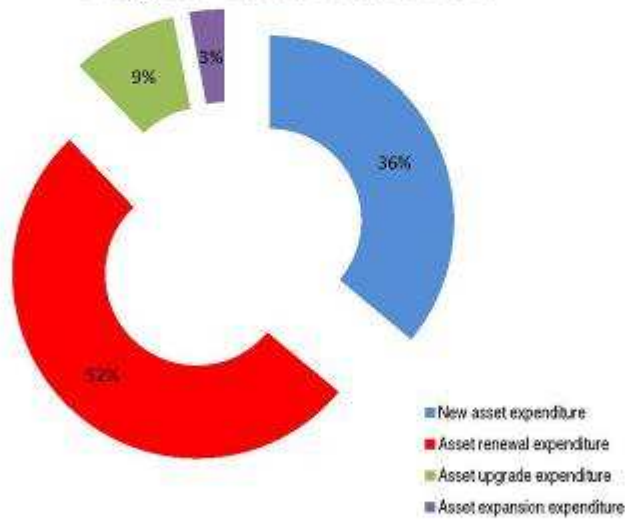
Capital Works Areas	Ref	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
<b>Works carried forward</b>	12.1.1			
<b>Property</b>				
Buildings		823	450	(373)
Building improvements		114	150	36
<b>Total buildings</b>		<b>937</b>	<b>600</b>	<b>(337)</b>
<b>Total property</b>		<b>937</b>	<b>600</b>	<b>(337)</b>
<b>Plant and equipment</b>				
Computers and telecommunications		596	488	(108)
<b>Total plant and equipment</b>		<b>596</b>	<b>488</b>	<b>(108)</b>
<b>Infrastructure</b>				
Roads		905	-	(905)
Footpaths and cycleways		302	-	(302)
Drainage		723	1,794	1,071
Recreational, leisure and community		335	169	(166)
Parks, open space and streetscapes		490	1,304	814
Other infrastructure		693	444	(249)
<b>Total infrastructure</b>		<b>3,448</b>	<b>3,711</b>	<b>263</b>
<b>Total works carried forward</b>		<b>4,981</b>	<b>4,799</b>	<b>(182)</b>
<b>New works</b>				
<b>Property</b>	12.1.2			
Buildings		9,954	14,475	4,521
Building improvements		0	61	61
<b>Total buildings</b>		<b>9,954</b>	<b>14,536</b>	<b>4,582</b>
<b>Total property</b>		<b>9,954</b>	<b>14,536</b>	<b>4,582</b>
<b>Plant and equipment</b>	12.1.3			
Plant, machinery and equipment		1,970	2,020	50
Fixtures, fittings and furniture		43	55	12
Computers and telecommunications		507	810	303
<b>Total plant and equipment</b>		<b>2,520</b>	<b>2,885</b>	<b>365</b>
<b>Infrastructure</b>	12.1.4			
Roads		8,925	10,445	1,520
Footpaths and cycleways		929	909	(20)
Drainage		321	2,891	2,570
Recreational, leisure and community		4,979	2,085	(2,894)
Waste management		-	5,800	5,800
Parks, open space and streetscapes		3,288	2,682	(606)
Off street car parks		104	358	252
Other infrastructure		1,602	3,308	1,704
<b>Total infrastructure</b>		<b>20,148</b>	<b>28,474</b>	<b>8,326</b>
<b>Total new works</b>		<b>32,622</b>	<b>45,895</b>	<b>13,273</b>
<b>Total capital works expenditure</b>		<b>37,603</b>	<b>50,694</b>	<b>13,091</b>
<b>Represented by:</b>				
New asset expenditure	12.1.5	13,010	18,271	5,261
Asset renewal expenditure	12.1.5	16,885	26,224	9,339
Asset upgrade expenditure	12.1.5	5,001	4,647	(354)
Asset expansion expenditure	12.1.5	2,707	1,514	(1,193)
<b>Total capital works expenditure</b>		<b>37,603</b>	<b>50,656</b>	<b>13,053</b>

Manningham City Council - Annual Budget 2016/17

Budgeted capital works 2016/17



Budgeted capital works 2016/17



Source: Section 3. A more detailed listing of capital works is included in Section 6.

**Manningham City Council - Annual Budget 2016/17****12.1.1 Carried forward works (\$4.80 million)**

At the end of each financial year there are projects which are either incomplete or not commenced due to factors including planning issues, weather delays and extended consultation. For the 2015/16 year it is forecast that \$4.80 million of capital works will be incomplete and be carried forward into the 2016/17 year.

The more significant projects include the Drainage Strategy Implementation Program (\$1.75 million), Mullum Mullum Linear Park Stage 3 (\$1.07 million), Yarra Street - Pride of Place (\$0.15 million), Sheahans Road Highball Facility (\$0.20 million), Zerbes Reserve Upgrade of Floodlighting (\$0.15 million), Donvale Reserve Management Plan Implementation (\$0.15 million), purchase and implementation of Project Management and Contract Management Solution (\$0.20 million) and Park Avenue Reserve Synthetic Soccer Pitch (\$0.17 million).

**12.1.2 Property (\$14.99 million)**

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

For the 2016/17 year, \$14.99 million will be expended on building and building improvement projects. The more significant projects include:

- \$7.00 million for Highball Infrastructure Plan Stage 1
- \$2.48 million for ongoing refurbishment and renewal of Council's building assets
- \$2.13 million for Donvale Reserve Management Plan upgrade
- \$1.19 million for Colman Park Pavilion extension
- \$1.10 million for Highball Facilities Sheahans Road

**12.1.3 Plant and equipment (\$3.37 million)**

Plant and equipment includes plant, machinery and equipment, computers and telecommunications, and fixtures, fittings and furniture.

For the 2016/17 year, \$3.37 million will be expended on plant, equipment and other projects. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet (\$2.02 million), purchase, upgrade and replacement of information technology (\$1.30 million).

**12.1.4 Infrastructure (\$31.74 million)**

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

**Roads (\$10.45 million)**

For the 2016/17 year, \$10.45 million will be expended on road projects. The more significant projects include:

- \$6.15 million for ongoing refurbishment and renewal of local road resurfacing
- \$2.10 million to upgrade various roads as part of Council's Road Management Strategy Program as part of Roads to Recovery projects
- \$0.48 million on advanced design fees (fees for forward design of road projects)
- \$0.47 million for ongoing program to construct bicycle paths, signage and barriers as part of Council's Bicycle Strategy Program
- \$0.36 million for Road Strategy and Transport

**Manningham City Council - Annual Budget 2016/17****Footpaths and cycleways (\$0.91 million)**

For the 2016/17 year, \$0.85 million will be expended on new footpath construction as part of the Principle Pathways Network.

**Drainage (\$4.69 million)**

2016/17 capital budget includes \$4.46 million allocation for strategic drainage works to protect properties and assets from inundation.

**Recreational, leisure and community facilities (\$2.25 million)**

Recreational, leisure and community facilities includes Park Avenue Reserve synthetic soccer pitch expenditure of \$1.22 million and ongoing implementation of Playspaces Development Program of \$0.46 million.

**Waste management (\$5.80 million)**

During 2016/17, Council forecasts to replace approximately 130,000 waste bins throughout the municipality. Exact cost of bins is not known at the time of preparing 2016/17 capital budget and will be finalised once the waste tender is finalised. However earlier estimate indicates that this project will cost \$5.80 million covering bin purchases and rollout which will be funded from the waste bin reserve.

**Parks, open space and streetscapes (\$3.99 million)**

For the 2016/17 year, \$3.99 million will be expended on parks, open space and streetscapes. The more significant projects include:

- \$1.68 million for Mullum Mullum State 3 Section 6 (Park Road to Heads Road)
- \$0.46 million for ongoing program to fund the renewal of Council's open space assets
- \$0.38 million for Lawford Reserve Development Plan implementation
- \$0.37 million for Strategic Streetscape & Street Planting Program across the municipality
- \$0.30 million for ongoing upgrade and acquisition of open space to ensure Council meets its obligations and commitments in the ongoing management of Bushland Management Strategy implementation

**Off street car parks (\$0.36 million)**

Off street car parks capital budget of \$0.36 million is mainly to fund Lees Street intended parking bays

**Other infrastructure (\$3.75 million)**

Major projects include:

- \$1.92 million to install energy efficient street lighting across the municipality
- \$0.85 million for Neighbourhood Activity Centres
- \$0.55 million for Yarra Street - Pride of Place as part of ongoing implementation of upgrade of infrastructure and landscaping in Warrandyte Township

**12.1.5 Asset renewal (\$26.22 million), new assets (\$18.27 million), upgrade (\$4.69 million) and expansion (\$1.51 million)**

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

**Manningham City Council - Annual Budget 2016/17**

During 2016/17, \$26.22 million (51.7 per cent) of the capital program will be expended on asset renewal, \$18.27 million (36.0 per cent) on new assets, \$4.69 million (9.3 per cent) on upgrade and \$1.51 million (3.0 per cent) on asset expansion.

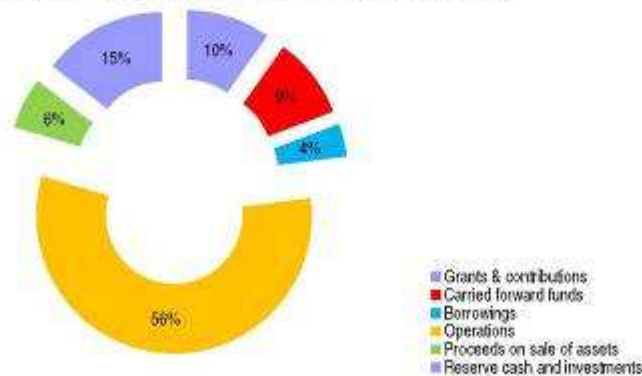
This balance ensures that assets/services continue to meet the needs of the community and capital expenditure and is consistent with Council's Financial Strategy of providing sustainable levels of capital funding to meet community needs and growth of the city.

Please note that Council may vary the detailed composition of the Capital Works Program during the year to ensure that maximum benefit is achieved from funds available and to offset delays in project delivery beyond Council's control.

**12.2 Funding sources**

Sources of funding	Ref	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
<b>Works carried forward</b>				
<b>Current year funding</b>				
Council cash				
- operations		4,981	4,799	(182)
<b>Total works carried forward</b>	12.1.1	<b>4,981</b>	<b>4,799</b>	<b>(182)</b>
<b>New works</b>				
<b>Current year funding</b>				
Grants & contributions	12.2.2	5,832	4,971	(861)
Borrowings	12.2.3	-	1,920	1,920
Council cash				
- operations	12.2.4	22,927	28,635	5,708
- proceeds on sale of assets	12.2.5	950	3,000	2,050
- reserve cash and investments	12.2.6	2,913	7,369	4,456
<b>Total new works</b>		<b>32,622</b>	<b>45,895</b>	<b>13,273</b>
<b>Total funding sources</b>		<b>37,603</b>	<b>50,694</b>	<b>13,091</b>

**Budgeted total funding sources 2016/17**



Source: Section 6

**Manningham City Council - Annual Budget 2016/17****12.2.2 Grants - Capital (\$4.97 million)**

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Significant grants. The budget forecasts capital grants and community contributions of \$4.97 million (including \$0.44 million of funds received in 2015/16 for 2016/17 capital works program).

- \$1.26 million Federal Roads to Recovery Program
- \$1.10 million for Sheehans Road Highball facility (\$0.50 million from State, \$0.40 million Manningham Recreation Association contribution received in 2015/16 and \$0.20 from Club)
- \$0.77 million Victorian Grants Commission road allocation
- \$0.70 million State grants for Mullum Mullum Stadium
- \$0.59 million Club contribution for Donvale Reserve pavilion upgrade
- \$0.43 million from various other community / club contribution for capital projects

**12.2.3 Borrowings (\$1.92 million)**

Council is planning to borrow \$1.92 million to fund replacement of energy efficient street lights across the municipality.

**12.2.4 Council cash - operations (\$28.64 million)**

Council generates cash from its operating activities, which is used as a funding source for the capital works program. Council's Financial Strategy provides for the allocation of a minimum of 33.0 per cent of rate revenue to the Capital Program. Council is forecasting to apply \$28.64 million or the equivalent of 34.8 per cent from the 2016/17 rate revenue to fund the capital works program.

**12.2.5 Council cash - proceeds from sale of assets (\$3.00 million)**

Proceeds from sale of assets are comprised of the planned and cyclical replacement of motor vehicles and plant items and Council's land holdings to fund the capital works program.

**12.2.6 Reserve cash - reserve cash and investments (\$7.37 million)**

The Council has statutory cash reserve that are available to fund part of the capital works program. These reserves include monies set aside for specific purposes.

Council has allocated \$7.37 million from reserves to fund for open space improvements, Doncaster Hill activity centre projects and the replacement of 125,000 waste bins that are at the end of their useful life.



## Manningham City Council - Annual Budget 2016/17

## 13. Analysis of budgeted financial position

This section analyses the movements in assets, liabilities and equity between 2015/16 and 2016/17. It also considers a number of key financial performance indicators.

## 13.1 Budgeted balance sheet

	Ref	Forecast	Budget	Variance	
		Actual 2016 \$'000	2017 \$'000	\$'000	%
<b>Current assets</b>	13.1.1				
Cash and cash equivalents		51,985	43,674	(8,311)	(16.0%)
Trade and other receivables		8,096	8,046	(50)	(0.6%)
Other assets		973	983	10	1.0%
<b>Total current assets</b>		<b>61,054</b>	<b>52,703</b>	<b>(8,351)</b>	<b>(13.7%)</b>
<b>Non-current assets</b>	13.1.2				
Investments in regional library corporation		1,992	1,992	-	0.0%
Trade and other receivables		31	31	-	0.0%
Investments		169	169	-	0.0%
Property, infrastructure, plant & equipment		1,824,290	1,883,278	58,988	3.2%
Intangible assets		1,991	2,783	792	39.8%
<b>Total non-current assets</b>		<b>1,828,473</b>	<b>1,888,253</b>	<b>59,780</b>	<b>3.3%</b>
<b>Total assets</b>		<b>1,889,527</b>	<b>1,940,956</b>	<b>51,429</b>	<b>2.7%</b>
<b>Current liabilities</b>	13.1.3				
Trade and other payables		10,290	10,770	(480)	(4.7%)
Trust funds and deposits		6,568	7,033	(465)	(7.1%)
Provisions		11,766	12,098	(332)	(2.8%)
Interest-bearing loans and borrowings		-	253	(253)	(100.0%)
Income received in advance		693	743	(50)	(7.2%)
<b>Total current liabilities</b>		<b>29,317</b>	<b>30,897</b>	<b>(1,580)</b>	<b>(5.4%)</b>
<b>Non-current liabilities</b>	13.1.4				
Provisions		778	715	63	8.1%
Interest-bearing loans and borrowings		7,279	8,703	(1,424)	(19.6%)
<b>Total non-current liabilities</b>		<b>8,057</b>	<b>9,418</b>	<b>(1,361)</b>	<b>(16.9%)</b>
<b>Total liabilities</b>		<b>37,374</b>	<b>40,315</b>	<b>(2,941)</b>	<b>(7.9%)</b>
<b>Net assets</b>	13.1.5	<b>1,852,153</b>	<b>1,900,641</b>	<b>48,488</b>	<b>2.6%</b>
<b>Equity</b>	13.1.6				
Accumulated surplus		633,883	646,797	12,914	2.0%
Asset revaluation reserve		1,213,092	1,246,758	33,666	2.8%
Reserves		5,178	7,086	1,908	36.8%
<b>Total equity</b>		<b>1,852,153</b>	<b>1,900,641</b>	<b>48,488</b>	<b>2.6%</b>

Source: Section 3

## 13.1.1 Current Assets (\$8.35 million decrease)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in term deposits at call or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by \$8.31 million during the year mainly to fund the capital works program during the year.

**Manningham City Council - Annual Budget 2016/17**

Trade and other receivables are monies owed to Council by ratepayers and others related to the general operations of Council. Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery and other revenues due to be received in the next 12 months. Both trade and other receivables and other assets are budgeted to remain consistent with 2015/16 levels.

**13.1.2 Non-current Assets (\$59.78 million increase)**

The increase in non-current assets chiefly relates to a forecast increase in assets values arising from the annual revaluation of Council's land, building and infrastructure assets. Along with the revaluation of \$33.67 million, the capital works program also contributes \$29.25 million to the increase in asset values after taking depreciation into account.

**13.1.3 Current Liabilities (\$1.58 million increase)**

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to increase by \$0.48 million in 2016/17.

Trust funds and deposits include contractor deposits, landscape, bonds for the hire of Council facilities and other works bonds and is expected to increase by \$0.47 million over 2015/16.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are expected to increase by \$0.33 million as at 30 June 2016.

During the year, Council is proposing to make principal repayment of \$0.25 million of interest bearing loan to fund street lighting project (refer below - 13.1.4).

Overall total current liabilities (that is, obligations Council must pay within the next year) are forecast to increase by \$1.33 million as at 30 June 2016.

**13.1.4 Non-current Liabilities (\$1.36 million increase)**

The liability for accrued long service leave provisions that are not yet an employee entitlement is forecast to remain consistent with 2015/16 levels.

Interest-bearing loans and borrowings are borrowings of Council. The Council is budgeting to borrow \$1.92 million during the year to bring forward investment in efficient street lighting. Originally this project was budgeted to be implemented over 7 years, the take up of a loan will see electricity usage cost savings of \$0.97 million over the 7 years period.

**13.1.5 Net Assets (\$48.49 million increase)**

Net assets is the difference between the value of total assets and value of total liabilities. It represents the net worth of Council as at 30 June.

As explained earlier, the increase in net assets of \$48.49 million results mainly from the forecast increase in asset values from the revaluation of Council's land, buildings and infrastructure assets during 2016/17 and the large capital works program as detailed in Section 6.

**13.1.6 Equity and Reserves (\$48.49 million increase)**

Total equity always equals net assets and is made up of the following components:

- Accumulated surplus which is the value of all the net assets less reserve that have accumulated over time
- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations
- Other 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 group includes Public Resort and Recreation Reserve, Doncaster Hill Activity Centre Reserve and the Family Day Care Work cover Reserve. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.

**Manningham City Council - Annual Budget 2016/17****13.1.7 Working Capital (\$21.81 million)**

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months, and are therefore not available for discretionary spending.

Some of Council's cash assets are restricted in that they are required by legislation to be held in reserve for specific purposes or are held to fund carry forward capital works from the previous financial year.

The Working Capital Ratio indicates the ability of Council to meet expenses as they fall due. The forecast June 2017 Working Capital Ratio is 167.02 per cent and is calculated by dividing current assets into current liabilities.

The table below details the restricted cash and investment to calculate the unrestricted working capital as at 30 June 2017.

		Forecast		Variance	
		Actual 2016	Budget 2017		
		\$'000	\$'000	\$'000	%
<b>Current assets</b>		61,054	52,703	(8,351)	(13.7%)
<b>Current liabilities</b>		29,317	30,897	(1,580)	(5.4%)
<b>Working capital</b>		<b>31,737</b>	<b>21,806</b>	<b>(9,931)</b>	<b>(31.3%)</b>
Restricted cash and investment -					
current assets					
- Statutory reserves	11.2.1	(19,790)	(15,648)	4,142	20.9%
- Other	11.2.2	(5,199)	(1,000)	4,199	80.8%
- Intended use	11.2.4	(1,852)	(2,580)	(928)	(56.2%)
<b>Unrestricted working capital</b>		<b>5,096</b>	<b>2,578</b>	<b>(2,518)</b>	<b>(49.4%)</b>

In addition to the statutory and other reserves as shown above, Council is also projected to hold \$2.58 million for intended use at 30 June 2017. Although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes.

**13.2 Key assumptions**

In preparing the Budgeted Balance Sheet for the year ending 30 June 2017 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- A total of 98.0 per cent of total rates and charges raised will be collected in the 2016/17 year, similar to recent performance
- Non-current investments (i.e. Equity share in Whitehorse Manningham Regional Library Corporation) are assumed to remain at current levels
- Employee entitlements will increase by existing entitlement patterns (estimate only)
- Other debtors and creditors to forecast at existing pattern (estimate only)
- Asset sales proceeds to be reinvested back into the Capital Works Program
- An allowance for revaluation process of \$33.67 million has been provided in the property plant and equipment line item in the balance sheet for 2016/17
- Total capital expenditure of \$50.69 million will be fully spent in 2016/17

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- Existing interest bearing loan is a fixed 5 year, interest only bond maturing in full in November 2019. A new loan of \$1.92 million is a fixed 7 year, interest and principal maturing in full in 2023.
- The Fire Services Levy introduced by the State Government on 1 July 2013 will be treated as an Agency Payment arrangement and will not appear in Council's financial statements

**Manningham City Council - Annual Budget 2016/17****Long term strategies**

This section includes the following analysis and information.

- 14 Strategic resource plan
- 15 Rating information
- 16 Other long term strategies

**Manningham City Council - Annual Budget 2016/17****14. Strategic resource plan**

This section includes an extract of the adopted Strategic Resource Plan to provide information on the long term financial projections of the Council.

**14.1 Plan development**

The *Local Government Act 1989* requires a Strategic Resource Plan (SRP) to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Council Plan. In preparing the SRP, Council must take into account all other plans and strategies in regard to services and initiatives which commit financial and non-financial resources for the period of the SRP.

Council has prepared an SRP for the four years 2016/17 to 2019/20 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

- Maintain existing services and service levels
- Achieve financial strategy objectives
- Maintain rates funding to capital at a minimum of 33 per cent

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rate burden
- Consider the financial effects of Council decisions on future generations
- Provide full, accurate and timely disclosure of financial information

The SRP is updated annually through a rigorous process of consultation with Council service providers followed by a detailed sensitivity analysis to achieve the key financial objectives.

**14.2 Financial resources**

The following table summarises the key financial results for the next four years as set out in the SRP for years 2016/17 to 2018/19. Budget Reports Section include a more detailed analysis of the financial resources to be used over the four year period.

Indicator	Forecast	Budget	Strategic Resource Plan			Trend
	Actual		Projections			
	2015/16	2016/17	2017/18	2018/19	2019/20	
	\$'000	\$'000	\$'000	\$'000	\$'000	+/-
Surplus/(deficit) for the year	19,371	14,822	18,165	17,826	19,565	+
Adjusted underlying result	9,220	6,346	12,201	13,661	15,884	+
Cash and investments balance	51,985	43,674	46,091	47,785	46,069	+
Cash flows from operations	39,815	36,704	38,141	39,996	42,523	+
Capital works expenditure	37,603	50,694	39,471	39,041	41,377	+

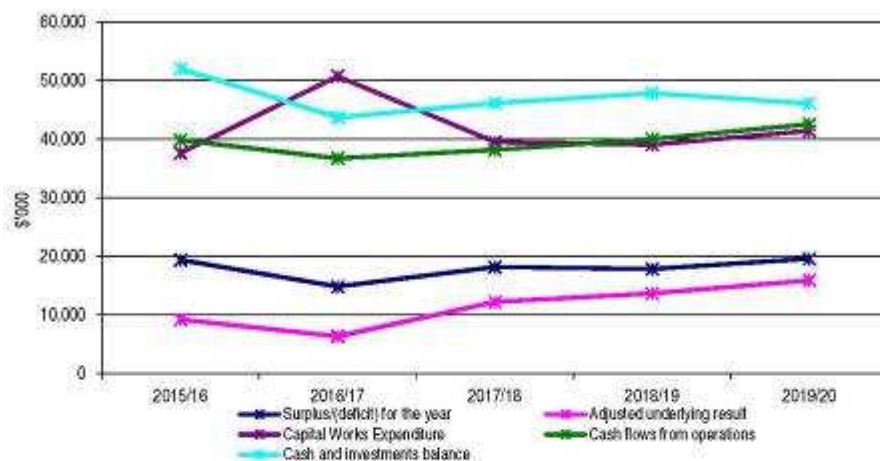
Key to Forecast Trend:

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

### Manningham City Council - Annual Budget 2016/17

- Forecasts deterioration in Council's financial performance/financial position indicator

The following graph shows the general financial indicators over the four year period.



The key outcomes of the Plan are as follows:

- **Financial sustainability (Section 3.4)** - Cash and investments is forecast to increase over the four year period from \$42.57 million to \$46.02 million, which indicates a balanced budget on a cash basis in each year.
- **Rating levels (Section 15)** – Modest rate increases are forecast over the four years at an average of 2.5 per cent.
- **Service delivery strategy (section 16.3)** – Service levels have been maintained throughout the four years period. Operating surpluses are forecast in all four years to fund the extensive capital program. The underlying result is a measure of financial sustainability and is an important measure as once-off capital items can often mask the operating result.
- **Borrowing strategy (Section 16.1)** – Borrowings are forecast to reduce from \$8.96 million to \$4.53 million over the four years period. This includes new borrowings of \$1.92 million in 2016/17.
- **Infrastructure strategy (Section 16.2)** - Capital expenditure over the four years period will total \$170.58 million at an average of \$42.65 million.

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### 15. Rating information

This section contains information on Council's past and foreshadowed rating levels along with Council's rating structure and the impact of changes in property valuations.

#### 15.1 Rating context

In developing the Strategic Resource Plan (referred to in Section 14.), rates and charges were identified as an important source of revenue as Council's primary source of revenue, accounting for approximately 72 per cent of the total revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. 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 Manningham community.

However, it has also been necessary to balance the importance of rate revenue as a funding source with community sensitivity to increases, particularly recent changes in property valuations and subsequently rates for some properties in the municipality. The following table shows a comparison of the last five years and the average rates per capita for the 2016/17 year.

Movement in total rates and charges bill for an average property	
2011/12	5.00%
2012/13	6.83%
2013/14	4.84%
2014/15	3.80%
2015/16	3.53%
<b>Average increase over last five years</b>	<b>4.80%</b>
<b>Average increase for 2016/17</b>	<b>(1.17%)</b>
<b>Average rates per property</b>	<b>1,931.23</b>
<b>Average rates per capita 2016/17</b>	<b>\$765.73</b>

The table indicates that over the past five years Council's average rate increase is below 5.0 per cent and for 2016/17 it is budgeted to be -1.17 per cent as a result of new waste collection contract (refer to Section 10.2.1). Besides this savings to ratepayers, Council is again offering a Council funded waiver of rates for the principal place of residence to a ratepayer who is the holder of a low income ("LI" designated) health care card. For 2016/17 the waiver is \$60, an increase from \$50 in 2015/16. This waiver is in addition to the State Government pensioner rebate (estimated at \$218.30 in 2016/17).

#### 15.2 Current year rate increase

The 2016/17 Budget provides for funding to maintain existing service levels and deliver a strong capital works program of \$47.88 million. To achieve these objectives Council is proposing to increase the average general rate by 2.5 per cent (per the rate cap) and reduce waste charges by 24.1 per cent (for 80 litre waste, 240 litre garden, 240 litre recycling) or 9.1 per cent (for 120 litre waste, 240 litre garden, 240 litre recycling) from their 2015/16 levels. The combination of these two outcomes are shown in the following tables.

	2015/16	2016/17	Change	
	\$	\$	\$	%
Average property rates	1,884.13	1,726.23	42.10	2.50%
Waste service charge (80 litre waste bin)	270.00	205.00	(65.00)	-24.07%
<b>Total rates and waste charges bill</b>	<b>1,954.13</b>	<b>1,931.23</b>	<b>(22.90)</b>	<b>-1.17%</b>



**Manningham City Council - Annual Budget 2016/17**

	2015/16	2016/17	Change	
	\$	\$	\$	%
Average property rates	1,684.13	1,726.23	42.10	2.50%
Waste service charge (120 litre waste bin)	297.00	270.00	(27.00)	-9.09%
<b>Total rates and waste charges bill</b>	<b>1,981.13</b>	<b>1,996.23</b>	<b>15.10</b>	<b>0.76%</b>

**15.3 Future rate increases**

The following table sets out future proposed increases in revenue from rates and charges and the total rates to be raised, based on the forecast financial position of Council as at 30 June 2016.

Year	General Rate Increase	Waste Charge Increase	Average Increase*	Total Rates Raised
	%	%	%	\$'000
2015/16	4.50	(2.00)	3.53	93,371
2016/17	2.50	(24.07)	(1.17)	92,897
2017/18	2.50	5.50	2.80	97,257
2018/19	2.50	3.50	2.60	101,582
2019/20	2.50	3.50	2.60	105,983

\* average property with standard waste service

**15.4 Rating structure**

Council has established a rating structure which is comprised of three key elements. These are:

- Property values, form the central basis of rating under the *Local Government Act 1989*
- A user pays component to reflect usage of certain services provided by Council

Striking a proper balance between these elements provides equity in the distribution of the rate burden across residents.

Council may make a further distinction within the rating system based on the purpose for which the property is used. This is known as differential rating. Council, has considered the application of differential rates for 2016/17 (including a differential rate for retirement villages), and elected to retain a uniform rate in the dollar for all properties regardless of their use.

Having reviewed the various valuation bases for determining the property value component of rates, Council has determined to apply a Capital Improved Value (CIV) basis on the grounds that it provides the most equitable distribution of rates across the municipality. There are currently no plans to change that basis.

The following table summarises the rates to be determined for the 2016/17 year. A more detailed analysis of the rates to be raised is contained in Section 7 "Statutory Disclosures".

Rate type	How applied	2015/16	2016/17	Change
Uniform rate	Cents/\$ CIV	0.002213	0.001738	-21.5%
Waste service charge (80 litre waste bin)	average cost	\$ 270.00	\$ 205.00	-24.1%
Waste service charge (120 litre waste bin)	average cost	\$ 297.00	\$ 270.00	-9.1%

Council has a formal *Rating Strategy* that contains expanded information on Council's rating structure and the reasons behind its choices in applying the rating mechanisms it has used.

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## 15.5 General revaluation of properties

During the 2015/16 year, a revaluation of all properties within the municipality was carried out and will apply from 1 July 2016 for the 2016/17 year. The outcome of the general revaluation has been a significant change in property valuations throughout the municipality. Overall, property valuations across the municipal district have increased by 30.5 per cent. Of this increase, residential properties have increased by 31.5 per cent, commercial & industrial properties by 18.4 per cent.

The following table summarises the valuation changes between the 2014 and 2016 general revaluations for all properties by suburb, together with the rating changes between the 2015/16 and 2016/17 years based on a 2.5 per cent average rate increase and the valuation movements listed. Valuation data for 2016 has been lodged with the Victorian Valuer General and are awaiting final certification.

Suburb	Total number of properties	All properties		Residential only	
		Valuation Change	Rating Change	Valuation Change	Rating Change
Bulleen	4,728	30.6%	2.5%	31.4%	3.2%
Doncaster	9,649	29.5%	1.7%	32.6%	4.1%
Doncaster East	11,506	35.0%	6.0%	36.0%	6.8%
Donvale	4,693	28.7%	1.0%	28.8%	1.2%
Nunawading	129	42.7%	12.1%	43.9%	13.0%
Park Orchards	1,266	18.7%	-6.8%	18.7%	-6.8%
Ringwood North	121	19.3%	-6.3%	19.4%	-6.3%
Templestowe	6,302	31.5%	3.2%	31.8%	3.5%
Templestowe Lower	5,467	34.4%	5.6%	35.1%	6.1%
Warrandyte	2,057	23.2%	-3.3%	23.5%	-3.0%
Warrandyte South	214	19.7%	-6.0%	19.7%	-6.0%
Wonga Park	1,097	19.1%	-6.5%	19.1%	-6.5%
<b>All properties</b>	<b>47,229</b>	<b>30.5%</b>	<b>2.5%</b>	<b>31.5%</b>	<b>3.3%</b>
<b>Average residential</b>	<b>45,217</b>	<b>31.5%</b>	<b>3.3%</b>		
<b>Average business</b>	<b>2,012</b>	<b>18.4%</b>	<b>-7.0%</b>		

note: excludes Cultural & Recreational Lands

Key influences of the valuation changes across the municipal district include the impact of a continued strong property market for development sites, particularly within Doncaster Hill and along Main Roads within residential growth zones and having supporting planning schedules for medium to high density development.

In deliberating over the setting of the rate structure for the 2016/17 year, Council has been mindful of the greater increase in residential property valuations compared to those in the commercial and industrial business sectors.

In view of the outcomes of the general revaluation of all properties within the Council's municipal district during the 2015/16 year, Council has chosen that total rates and charges will decrease by 1.17 per cent compared to 2015/16. This will be achieved by reducing the rate in the dollar to offset the 31 per cent average increase in property valuations across the municipal district following the general revaluation.

**Manningham City Council - Annual Budget 2016/17****16. Summary of other strategies**

This section sets out summaries of the strategies that have been developed and incorporated into the Strategic Resource Plan (SRP) including borrowings, infrastructure and service delivery.

**16.1 Borrowings**

In March 2014, Council adopted a Loan Borrowing Strategy with the objective to set in place the arrangements that protect and enhance the financial sustainability of Council through sound financial management practices. The Strategy came into effect on 25 March 2014. The overarching philosophy of the strategy is that loans create a liability which is a first call on rates. Therefore Council will not substitute loan borrowings for revenue, and as such Council will only consider taking loans where the forecast budgets provide revenues sufficient to service and repay loan commitments.

In November 2014, Council participated in a Local Government Bond issue to support its superannuation liability funding requirements. Under this arrangement, Council entered into a 5 year interest only loan bond with a value of \$7.28 million with the intention to repay 50 per cent in November 2019 and a new loan/bond facility taken out for a further 5 years for the remaining 50 per cent.

During 2015/16, no debt repayments were made and no new loans were taken up.

In 2016/17, Council is proposing to borrow \$1.92 million to bring forward investment in energy efficient street lighting. Originally budgeted to be implemented over 7 years, the take up of a loan will see procurement and electricity usage cost savings of \$0.97 million over the 7 years period.

The following table sets out future proposed borrowings, principal repayments, interest to be paid and loan balances.

Year	New Borrowings \$'000	Principal Repayments \$'000	Interest Payments \$'000	Balance 30 June \$'000
2015/16	-	-	309	7,279
2016/17	1,920	243	386	8,956
2017/18	-	253	374	8,703
2018/19	-	263	363	8,440
2019/20	-	3,912	263	4,528

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

	2015/16 \$	2016/17 \$
<b>Total amount borrowed as at 30 June of the prior year</b>	<b>7,279,000</b>	<b>7,279,000</b>
Total amount proposed to be borrowed	-	1,920,000
Total amount projected to be redeemed	-	243,000
<b>Total amount of borrowings as at 30 June</b>	<b>7,279,000</b>	<b>8,956,000</b>

**Manningham City Council - Annual Budget 2016/17**

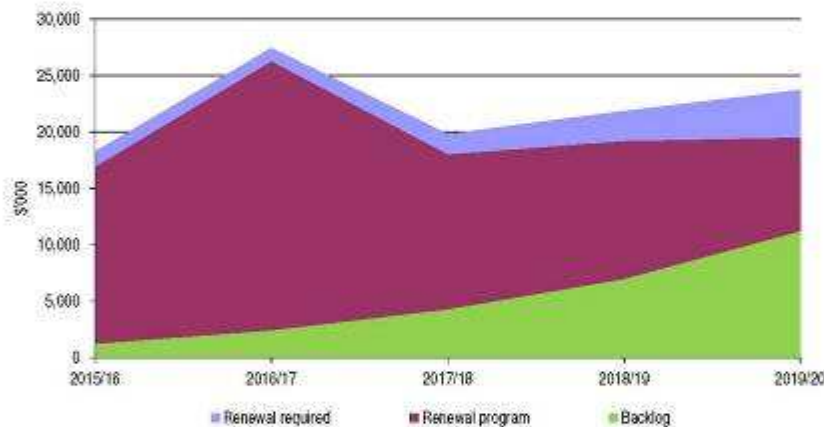
**16.2 Infrastructure**

The Council has developed an Asset Management Strategy based on the knowledge provided by various Asset Management Plans, which sets out the capital expenditure requirements of Council for the next 10 years by class of asset, and is a key input to the SRP. It predicts infrastructure consumption, renewal needs and considers infrastructure needs to meet future community service expectations. The Strategy has been developed through a rigorous process of consultation and evaluation. The key aspects of the process are as follows:

- Long term capital planning process which integrates with the Council Plan, Strategic Resource Plan and Annual Budget processes
- Identification of capital projects through the preparation of asset management plans
- Prioritisation of capital projects within classes on the basis of evaluation criteria
- Methodology for allocating annual funding to classes of capital projects
- Business Case template for officers to document capital project submissions.

A key objective of the Asset Management Strategy is to maintain or renew Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset renewal then Council's investment in those assets will reduce, along with the capacity to deliver services to the community.

The graph below sets out the required and actual asset renewal over the life of the current SRP and the renewal backlog.



At present, Council is similar to most municipalities in that it is presently unable to fully fund asset renewal requirements identified in the Strategy. While the Strategy is endeavouring to provide a sufficient level of annual funding to meet ongoing asset renewal needs, the above graph indicates that in later years the required asset renewal is not being addressed creating an asset renewal gap and increasing the level of backlog. Backlog is the renewal works that Council has not been able to fund over the past years and is equivalent to the accumulated asset renewal gap. As at the end of 2015/16, the total renewal gap is \$1.20 million and increases to \$12.18 million by 30 June 2020. The asset renewal gap should also be considered in the context of Council's total infrastructure assets of approximately \$450 million.

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In updating the Asset Management Strategy for the 2016/17 year, the following influences have had a significant impact:

- Reduction in the amount of cash and investment reserves to fund future capital expenditure programs
- Reduced availability of Federal and State funding for upgrade of infrastructure and other capital investment projects
- The enactment of the *Road Management Act 2004* removing the defence of non-feasance on major assets such as roads
- Compliance with building and statutory regulations for the renewal and upgrade of Council buildings and facilities
- Community needs and expectations, changes in standards and growth in the city

The following table summarises Council's forward outlook on capital expenditure including funding sources for the next four years.

Year	Summary of funding sources					
	Total Capital Program \$'000	Grants \$'000	Reserve \$'000	Asset Sales \$'000	Council Cash \$'000	Borrowings \$'000
2015/16	37,603	5,832	2,913	950	27,908	-
2016/17	50,694	4,971	7,369	3,000	33,434	1,920
2017/18	39,471	4,457	1,841	1,643	31,530	-
2018/19	39,041	1,475	1,868	1,000	34,698	-
2019/20	41,377	1,305	1,252	2,027	36,793	-

In addition to using cash generated from its annual operations, borrowings and external contributions such as government grants, Council has significant cash or investment reserves that are also used to fund a variety of capital projects. These reserves are either 'statutory' or 'discretionary' cash reserves. Statutory reserves relate to cash and investments held by Council that must be expended on a specific purpose as directed by legislation or a funding body, and include contributions to car parking, drainage and public resort and recreation. Discretionary cash reserves relate to those cash and investment balances that have been set aside by Council and can be used at Council's discretion, even though they may be earmarked for a specific purpose.

**Manningham City Council - Annual Budget 2016/17****16.3 Service delivery**

The key objectives in Council's Strategic Resource Plan (referred to in Section 14.) which directly impact the future service delivery strategy are to maintain existing service levels and to delivery of a strong capital program. The Rating Information (see Section 15.) also refers to modest rate increases into the future. With these key objectives as a basis, a number of internal and external influences have been identified through discussions with management which will have a significant impact on the scope and level of services to be provided over the next four years.

The general influences affecting all operating revenue and expenditure include the following:

	2016/17	2017/18	2018/19	2019/20
	%	%	%	%
Consumer Price Index	2.5	2.5	2.5	2.5
Building Price Index	4.0	4.0	4.0	4.0
General rate increases	2.5	2.5	2.5	2.5
Standard waste charge	-24.1	5.5	3.5	3.5
Combined rates bill (average property with standard waste charge)	-1.2	2.8	2.6	2.6
Property growth	0.70	0.70	0.70	0.70
Wages growth	3.2	2.0	2.0	2.0
Government funding	<2.0	<2.0	<2.0	<2.0
Fees and charges	3.5	3.5	3.5	3.5
Investment return	2.9	2.4	2.4	2.5

As well as the general influences, there are also a number specific influences which relate directly to service areas or activities. The most significant changes in these areas are summarised below.

**Waste services**

Council will be entering into new waste services contract to commence on 1 July 2016 for the collection and disposal of kerbside waste and recyclables. Savings generated as a result of new waste contracts will be passed on to ratepayers as part of waste charges reduction for 2016/17 (see Section 15).

**Aged & Disability Services**

The model for the delivery of Aged and Disability Services is under review by the Federal Government. The budget and forward projections assume that Council will continue to provide these services in the future.

**Valuation Services**

The Council is required to revalue all properties within the municipality every two years. The last general revaluation was carried out as at 1 January 2016 effective for the 2016/17 year and the next revaluation will be undertaken as at 1 January 2018. An allowance of \$0.20 million has been made every two years commencing in 2016/17 to meet the additional cost of resources to complete the revaluation process.

**Statutory Planning**

The level of Statutory Planning permits received by Council over the last three years is significantly above trend. This has placed considerable pressure on the resourcing in this area. To help meet the high demand for permit applications a \$150,000 increase in the resourcing budget was applied in 2015/16. This level of additional funding has again being applied in the 2016/17 budget.

**Manningham City Council - Annual Budget 2016/17**

**Appendix A**  
**Fees and charges schedule**

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2016/17 year.

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where applicable) \$	GST Applicable Yes/No
Social & Community Services	Maternal and Child Health	Parent Education Program	MCC resident Non resident		28.00 40.50	29.00 42.00	Yes Yes
		HealthCare Card Holder			10.50	11.00	Yes
	Early Years at MCC	Child Care	Monday to Friday 8.00 am - 6.00 pm 8.00 am - 6.00 pm		485.00 101.00	510.00 104.00	No No
		Late Fee	A late fee will be charged for the late collection of children after 8.00 pm		as above	as above	No
Cultural Services	Public Halls	Doncaster Playhouse	Bond		525.00	525.00	No
			Hire Per performance (5 hours)		360.00	410.00	Yes
			Rehearsal per hour		72.00	82.00	Yes
			Bump in/Bump out		72.00	82.00	Yes
			Use of piano		50.00	50.00	Yes
			Hourly Rental		72.00	82.00	Yes
			Bond		100.00	100.00	No
			Studio 1 Casual Commercial		87.00	107.00	Yes
			Studio 1 Regular Commercial		86.00	85.00	Yes
			Studio 1 Casual Community		75.00	75.00	Yes
			Studio 1 Regular Community		89.00	89.00	Yes
			Studio 2 Casual Commercial		36.00	40.00	Yes
			Studio 2 Regular Commercial		21.00	24.00	Yes
			Studio 2 Casual Community		21.00	21.00	Yes
			Studio 2 Regular Community		12.00	12.00	Yes
			Studio 3 Casual Commercial		21.00	24.00	Yes
			Studio 3 Regular Commercial		18.00	18.00	Yes
			Studio 3 Casual Community		12.00	12.00	Yes
			Studio 3 Regular Community		8.00	8.00	Yes
			Studio 4 Casual Commercial		36.00	43.00	Yes
	Studio 4 Regular Commercial		21.00	24.00	Yes		
	Studio 4 Casual Community		21.00	21.00	Yes		
	Studio 4 Regular Community		12.00	12.00	Yes		
	Studio 5 Casual Commercial		21.00	24.00	Yes		
	Studio 5 Regular Commercial		18.00	18.00	Yes		
	Studio 5 Casual Community		12.00	12.00	Yes		
	Studio 5 Regular Community		8.00	8.00	Yes		
	Studio 6 Casual Commercial		52.00	58.00	Yes		
	Studio 6 Regular Commercial		41.00	45.00	Yes		

Note - Council may review and change prices during the year



Service Unit Description	Service Category	Names of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where applicable) \$	GST Applicable Yes/No		
Cultural Services (cont.)	Public Halls (cont.)		Studio 6 Casual Community		30.00	30.00	Yes		
			Studio 6 Regular Community		24.00	24.00	Yes		
			Manningham Art Gallery	Gallery 1 - Community hire fee	minimum 4 weeks	1,430.00	1,430.00	Yes	
				Gallery 2 - Community hire fee	minimum 4 weeks	1,430.00	1,430.00	Yes	
				Gallery 1 - Commercial hire fee	minimum 4 weeks	1,650.00	1,650.00	Yes	
				Gallery 2 - Commercial hire fee	minimum 4 weeks	1,650.00	1,650.00	Yes	
				Both Galleries - Community hire fee	minimum 4 weeks	2,200.00	2,200.00	Yes	
				Both Galleries - Commercial hire fee	minimum 4 weeks	2,530.00	2,530.00	Yes	
			All Halls	Insurance - Alcohol		58.00	58.00	Yes	
				Insurance - No Alcohol		38.50	40.00	Yes	
				Insurance - Regular Hire		23.00	24.00	Yes	
				Community Hire	per hour	22.00	30.00	Yes	
				Commercial Hire	per hour		38.00	Yes	
				Community Hire	per hour		22.00	Yes	
				Commercial Hire	per hour		28.00	Yes	
				Insurance (Regular Hire)			23.00	24.00	Yes
				Bond Casual Hire			500.00	500.00	No
				Bond Regular Hire			300.00	300.00	No
				Casual Hire Commercial	per hour		122.00	126.00	Yes
				Casual Hire Community/Private	per hour		72.00	72.00	Yes
				Casual setup charge - max 2 hrs	per hour		40.00	40.00	Yes
				Regular Hire Commercial	per hour		35.00	35.00	Yes
				Regular Hire Community	per hour		27.00	27.00	Yes
		Bond Casual Hire			500.00	500.00	No		
		Bond Regular Hire			300.00	300.00	No		
		12hr Hire			800.00	800.00	Yes		
		Casual Hire Commercial	per hour		165.00	170.00	Yes		
		Casual Hire Community/Private	per hour		100.00	100.00	Yes		
		Casual setup charge - max 2 hrs	per hour		60.00	60.00	Yes		
		Regular Hire Commercial	per hour		52.00	44.00	Yes		
		Regular Hire Community	per hour		31.00	31.00	Yes		
		Casual Hire Commercial Conference Room	per day		240.00	215.00	Yes		
		Casual Hire Community/Private Conference Room	per day (Mon-Fri)		180.00	180.00	Yes		
		Casual Hire Community	half day		100.00	100.00	Yes		

Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where attributable) \$	GST Applicable Yes/No
Cultural Services (cont.)	Public Halls (cont.)		Casual Hire Commercial Conference Room	Evening hire (5pm-11pm) Mon/Fri	155.00	155.00	Yes
			Casual Hire Community/Private Conference Room	Evening hire (5pm-11pm) Mon/Fri	110.00	110.00	Yes
			Casual Hire Commercial Conference Room	Weekend hire (per day)	330.00	250.00	Yes
			Casual Hire Community/Private Conference Room	Weekend hire (per day)	230.00	230.00	Yes
		Currswong Bush Park (Environment Centre)	Casual Hire Commercial	per day	155.00	150.00	Yes
			Casual Hire Community/Private	per day	115.00	110.00	Yes
			Casual Hire Commercial	Weekend hire (per day)	180.00	180.00	Yes
			Casual Hire Community/Private	Weekend hire (per day)	130.00	145.00	Yes
			Camping fee per person	per night	15.00	15.00	Yes
		East Doncaster Hall/Koonarra	Bond Casual Hire		500.00	500.00	No
		Hall/Wonga Park	Bond Regular Hire		300.00	300.00	No
		Hall/Helmst Centre (both hall and multipurpose room)/Domeny Recreation Centre (each room)/Templestone Memorial Hall and Senior Citizens Centres	Casual Hire Commercial	per hour	89.00	89.00	Yes
			Casual Hire Community/Private	per hour	58.00	56.00	Yes
			Casual setup charge - max 2 hrs	per hour	38.00	38.00	Yes
			Regular Hire Commercial	per hour	26.00	27.00	Yes
			Regular Hire Community	per hour	22.00	23.00	Yes
			Bond Casual/Regular Hire		100.00	100.00	No
		(Smaller Rooms) Senior Citizens Centres and Templestone Memorial Supper Room	Casual Hire Commercial	per hour	35.00	35.00	Yes
			Casual Hire Community/Private	per hour	28.00	28.00	Yes
			Regular Hire Commercial	per hour	26.00	26.00	Yes
			Regular Hire Community	per hour	17.00	18.00	Yes
		The Pines Learning Centre (Function Room)	Bond Casual Hire		500.00	500.00	No
			Bond Regular Hire		300.00	300.00	No
			Casual Hire Commercial	per hour	165.00	170.00	Yes
			Casual Hire Community/Private	per hour	100.00	100.00	Yes
			Regular Hire Commercial	per hour	52.00	44.00	Yes
			Regular Hire Community	per hour	31.00	31.00	Yes
		(Smaller Rooms) Pines Learning Centre	Bond Casual/Regular Hire		100.00	100.00	No
			Casual Hire Commercial	per hour	48.00	48.00	Yes
			Casual Hire Community/Private	per hour	35.00	40.00	Yes
			Regular Hire Commercial	per hour	35.00	35.00	Yes
			Regular Hire Community	per hour	25.00	25.00	Yes

Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where attributable) \$	GST Applicable Yes/No
Cultural Services (cont.)	Bus Rental		Board		500.00	500.00	No
			Community only	half day	90.00	90.00	Yes
			Community only	per day	170.00	170.00	Yes
			Community only	per weekend	305.00	305.00	Yes
Aged and Disability Support Services	Food Services		Community only	per week	800.00	800.00	Yes
			3 course meals (delivered)	Agency purchased meals for Packaged Clients (Full Cost Recovery)	20.00	32.00	Yes
			3 course meals (delivered)	Delivered direct by Food Services, Meringham City			No
				Low Rate	9.20	9.50	No
				Medium Rate	NA	20.00	No
				High rate	NA	30.00	No
				- Low Rate	6.50	7.00	No
				- Medium Rate	14.50	15.50	No
				- High Rate	45.00	46.00	No
				- Low Rate	5.00	5.50	No
				- Medium Rate	9.00	10.00	No
				- High Rate	45.00	46.00	No
		- Low Rate	3.50	4.50	No		
		- Medium Rate	5.00	7.00	No		
		- High Rate	45.00	46.00	No		
			per day		4.00	5.00	No
			per day (No Transport)		12.50	13.00	No
			per day (With Transport)		12.50	15.00	No
			School Holiday Care		26.00	27.00	No
			Fee depends on nature of activity	Range of Specific Activities	3.00	4.00	No
					4.00	5.00	No
					5.00	6.00	No
					6.00	6.50	No
			Late cancellation fees may apply				No
Community Relations and Marketing	Service cancellation Buildings and Room Hire - Weekdays		All services	Mon - Fri per hour	88.00	91.10	Yes
		Manningham Function Centre Council Chambers					
		Manningham Function Centre Heide Room		Mon - Fri per hour	73.00	75.60	Yes

Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST applicable) \$	GST Applicable Yes/No
Community Relations and Marketing (cont.)	Buildings and Room Hire - Weekdays	Manningham Function Centre Room 1		Mon - Fri 6.00am to 5.00pm per hour	155.00	160.40	Yes
		Manningham Function Centre Room 1		Mon - Fri 5.00pm to 12.00am per hour	155.00	160.40	Yes
		Manningham Function Centre Room 2		Mon - Fri 6.00am to 5.00pm per hour	135.00	139.70	Yes
		Manningham Function Centre Room 2		Mon - Fri 5.00pm to 12.00am per hour	135.00	139.70	Yes
		Manningham Function Centre Room 3		Mon - Fri 6.00am to 5.00pm per hour	109.00	112.80	Yes
		Manningham Function Centre Room 3		Mon - Fri 5.00pm to 12.00am per hour	109.00	112.80	Yes
		Manningham Function Centre Rooms 1 and 2		Mon - Fri 5.00pm to 12.00am per hour	238.00	248.30	Yes
		Manningham Function Centre Rooms 1, 2 and 3		Mon - Fri 5.00pm to 12.00am per hour	363.00	375.70	Yes
		Manningham Function Centre Rooms 1 and 2		Friday, Saturday and Sunday per day	3,000.00	3,105.00	Yes
		Manningham Function Centre Rooms 1, 2 and 3		Friday, Saturday and Sunday per day	3,553.00	3,679.40	Yes
		Manningham Function Centre Rooms 2 and 3		Friday, Saturday and Sunday per day	3,470.00	3,591.50	Yes
		Manningham Function Centre Council Chambers		Per hour (weekend) only if catering and in conjunction with other booking	218.00	226.80	Yes
		Manningham Function Centre Heide Room		Per hour (weekend) only in conjunction with other hire	88.00	91.10	Yes

Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable \$)	2016/17 Price (incl. GST applicable \$)	GST Applicable Yes/No
Economic and Environmental Planning	Planning Scheme	Fees for Planning Scheme Amendments	Advertising notice of approval (per applicant erects sign)	Larger \$50.00 (as per Statutory Planning)	1.70	2.10	No
			Advertising other fee (for sign where applicant erects sign)	Small \$30.00 (as per Statutory Planning)	53.65	60.00	No
			Advertising other fee (one sign erected on site)	In line with Statutory Planning charges	182.95	200.00	No
			Advertising other fee (two signs erected on site)	In line with Statutory Planning charges	227.30	260.00	No
			Advertising other fee (three signs erected on site)	In line with Statutory Planning charges	266.10	300.00	No
			Advertising other fee (four signs or more erected on site)	In line with Statutory Planning charges		350.00	
			Notice of Approval - print media (set)	Gov. Gaz = \$260 / Letter \$1100	468.00	516.50	No
			Notice of Exhibition - print media (set)		1,066.55	1,124.55	No
			Notice of exhibition (per letter)		1.65	2.10	No
			Advertising-Planning-Registered Fee Stage 1 - Pre-exhibition		1.85	2.10	No
			Statutory charge set by Department of Environment, Land, Water and Planning		768.00	825.90	No
			Stage 2 - Exhibition		798.00	825.90	No
			Statutory charge set by DELWP		524.00	542.36	No
			Stage 3 Adoption		788.00	825.90	No
Statutory charge set by DELWP							
Stage 4 Approval		47.00	48.00	No			
Health and Local Laws	Animal Registration - Statutory	Dog Registrations - Reduced Fee	Stenilised				No
			Non stenilised		141.00	147.00	No
			Stenilised		31.00	32.00	No
			Non stenilised		130.00	136.00	No
			Late Registration Fee		10.00	10.00	No
			Dangerous Dog		187.00	186.00	No
			Restricted Breed Dog		187.00	186.00	No
			Menacing Dog		187.00	186.00	No
			Pet Register Information		16.00	16.00	No
			per entry inspected				
			Animal trap - Hire (call)		60.00	60.00	Yes
			2 weeks (refundable deposit \$60)				
			deposit only				

Note - Council may review and change prices during the year

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Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where attributable) \$	GST Applicable Yes/No	
Health and Local Laws (cont.)	Animal Registration Statutory (cont.)	Impounded Animal Release Fees	Release Fees		80.00	85.00	No	
			Sustenance charge per day		15.00	15.00	No	
			Business day per hour	for larger animals		75.00	75.00	No
			Weekend and Public holidays			145.00	140.00	No
			Float Charge (per animal)			180.00	180.00	No
			Release Fee - Small animal (per day)			16.00	16.00	No
			Release Fee - Large animal (per day)			32.00	35.00	No
			Cat Boarding Fee			18.00	18.00	Yes
			Domestic Animal Businesses			240.00	250.00	No
			Advertisements and Graffiti - Permit Fees	(per year)		105.00	110.00	No
			Rubbish Hoppers - Permit Fees	(per year)		655.00	660.00	No
			Charity Clothing Bins - Permit Fees	(per bin)		105.00	110.00	No
			Residential Parking Permit			55.00	57.00	No
			Residential Parking Permit		additional	80.00	110.00	No
			Traders Parking Permits - Permit Fees		Bulk permits greater than 50	25.00	26.00	No
			Traders Parking Permits - Permit Fees		Previously done in bulk now doing separately. To reflect a more realistic rate of parking. Align with residential permit fee.	55.00	57.00	No
			Tradesmen Parking Permit - Permit Fees		per month		30.00	No
			Recreational Vehicles - Permit Fees			105.00	110.00	No
			Aquarium Medical Parking Permit Zone Animals	per permit			57.00	No
			Camping on Private Property			105.00	110.00	No
			Noise Permit			105.00	110.00	No
			Advertisements			105.00	110.00	No

Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where applicable) \$	GST Applicable Yes/No
Health and Local Laws (cont.)	Food Act	Dogs & Cats			105.00	110.00	No
		Poultry and Pigeons			105.00	110.00	No
		Class 1 (Standard FSP) - Registration Fee	High Risk Premises using a Standard FSP	New categories for food businesses	700.00	720.00	No
		Class 1 (Standard FSP) - Transfer Fee			350.00	360.00	No
		Class 1 (Standard FSP) - Transfer Report			225.00	230.00	No
		Class 1 (Standard FSP) - Plan Approval			185.00	200.00	No
		Class 1 (Non Standard FSP) - Registration Fee	High Risk Premises using a Non Standard FSP		420.00	435.00	No
		Class 1 (Non Standard FSP) - Transfer Fee			210.00	217.50	No
		Class 1 (Non Standard FSP) - Transfer Report			225.00	230.00	No
		Class 1 (Non Standard FSP) - Plan Approval			165.00	200.00	No
		Class 2 (Standard FSP) - Registration Fee	Moderate Risk Premises using a Standard FSP		450.00	465.00	No
		Class 2 (Standard FSP) - Transfer Fee			225.00	232.50	No
		Class 2 (Standard FSP) - Transfer Report			225.00	230.00	No
		Class 2 (Standard FSP) - Plan Approval			165.00	200.00	No
		Class 2 (Non Standard FSP) - Registration Fee	Moderate Risk Premises using a Non Standard FSP		360.00	370.00	No
		Class 2 (Non Standard FSP) - Transfer Fee			180.00	185.00	No
		Class 2 (Non Standard FSP) - Transfer Report			225.00	230.00	No
		Class 2 (Non Standard FSP) - Plan Approval			165.00	200.00	No
		Class 2 >20EFT (Standard FSP) - Registration Fee	Moderate Risk Premises with > 20 EFT using a Standard FSP		810.00	840.00	No
		Class 2 >20 EFT (Standard FSP) - Transfer Fee			455.00	470.00	No
Class 2 >20 EFT (Standard FSP) - Transfer Report			270.00	280.00	No		

Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where attributable) \$	GST Applicable Yes/No
Health and Local Laws (cont.)		Class 2 >2DEFT(Standard FSP) - Plan Approval			280.00	270.00	No
		Class 2 >2DEFT(Non Standard FSP) - Registration Fee	Moderate Risk Premises with >2DEFT using a Non Standard FSP		620.00	640.00	No
		Class 2 >2DEFT(Non Standard FSP) - Transfer Fee			310.00	320.00	No
		Class 2 >2DEFT(Non Standard FSP) - Transfer Report			270.00	280.00	No
		Class 2 >2DEFT(Non Standard FSP) - Plan Approval			280.00	270.00	No
		Class 2 Community Group (Standard FSP) - Registration Fee	Community Group using a Standard FSP		180.00	200.00	No
		Class 2 Community Group (Standard FSP) - Transfer Fee			85.00	100.00	No
		Class 2 Community Group (Standard FSP) - Transfer Report			140.00	146.00	No
		Class 2 Community Group (Standard FSP) - Plan Approval			170.00	175.00	No
		Class 3 - Registration Fee	Moderate to Low Risk Premises using a Minimum Records		280.00	300.00	No
		Class 3 - Transfer Fee			145.00	150.00	No
		Class 3 - Transfer Report			225.00	230.00	No
		Class 3 - Plan Approval			180.00	185.00	No
		Class 3 (Community Group) - Registration Fee	Moderate to Low Risk Community Group using a Minimum Records		170.00	175.00	No
		Class 3 (Community Group) - Transfer Fee			85.00	87.50	No
		Class 3 (Community Group) - Transfer Report			140.00	145.00	No
		Class 3 (Community Group) - Plan Approval			170.00	175.00	No
		Class 2 Home based Business Plan Approval			80.00	85.00	No
		Class 3 Home Based Business Plan Approval			80.00	85.00	No
		Class 2 Food Vehicle (business)			480.00	485.00	No
	Additional class 2 food vehicle (business)			225.00	230.00	No	

Note - Council may review and change prices during the year



Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable \$)	2016/17 Price (incl. GST where applicable \$)	GST Applicable Yes/No		
Health and Local Laws (cont.)	Mobile / Temporary Food Premises	Class 3 Food Vehicle (business)			280.00	300.00	No		
		Additional class 3 food vehicle (business)			145.00	150.00	No		
		Class 2 community group Food Vehicle			180.00	185.00	No		
		Additional class 2 community group food vehicle			80.00	85.00	No		
		Class 3 community group Food Vehicle			160.00	165.00	No		
		Additional class 3 community group food vehicle			80.00	85.00	No		
		Class 2 Temporary food premises (business)			185.00	185.00	No		
		Additional class 2 Temporary food premises			82.50	100.00	No		
		Class 3 Temporary food premises (business)			165.00	175.00	No		
		Additional class 3 Temporary food premises (business)			82.50	80.00	No		
		Public Health and Wellbeing Act		Registration Fee	High - Skin penetration		280.00	300.00	No
					Moderate- Beauty		270.00	280.00	No
					Low- Hairdressing	one off notification from 1 March	240.00	150.00	No
					2nd Registration		85.00	70.00	No
					3rd Registration		35.00	40.00	No
					High - Skin penetration	New classification in use	200.00	205.00	No
					Moderate- Beauty		180.00	185.00	No
					Low- Hairdressing		180.00	185.00	No
					High - Skin penetration	New classification in use - 50% of rego fee	145.00	150.00	No
					Moderate- Beauty		135.00	140.00	No
	Low- Hairdressing			one off notification from 1 March	120.00	100.00	No		
	High - Skin penetration			New classification in use	200.00	205.00	No		
	Moderate- Beauty				190.00	195.00	No		
	Low- Hairdressing				170.00	175.00	No		
	Accommodation - <20 beds				230.00	240.00	No		
	Accommodation - Renewal Fee				310.00	300.00	No		
	Accommodation - <20 beds				410.00	420.00	No		
	Accommodation - <20 beds				115.00	120.00	No		
	Accommodation - >40 beds		155.00	160.00	No				
	Accommodation - >40 beds		205.00	210.00	No				
	Inspection Report <20		160.00	165.00	No				
	Inspection Report >40		180.00	185.00	No				
	Transfer Inspection & Report		180.00	185.00	No				

Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where applicable) \$	GST Applicable Yes/No			
Health and Local Laws (cont.)		Prescribed Accommodation - Plan Approval	<20		170.00	175.00	No			
			<40		180.00	185.00	No			
			>40		180.00	185.00	No			
		Caravan Parks Registration Fee	<25	Fee unit per Act (\$13.60) x 17	216.28	231.20	No			
			26 < 50	Fee unit per Act (\$13.60) x 34	436.66	462.46	No			
			50 < 100	Fee unit per Act (\$13.60) x 88	873.12	924.80	No			
		Caravan Parks Transfer Fee	<25	Fee unit per Act (13.60) x 5	64.20	68.00	No			
			25 < 50	Fee unit per Act (13.60) x 5	64.20	68.00	No			
			50 < 100	Fee unit per Act (13.60) x 5	64.20	68.00	No			
		Caravan Transfer Inspection Report			230.00	240.00	No			
	Parking		For a period longer than fixed	Road Safety (General) Regulations 1999	state govt determines these fees (0.5 penalty unit)	74.00	76.60	No		
			Contrary to conditions so fixed	Road Safety (General) Regulations 1999	state govt determines these fees (0.5 penalty unit)	74.00	76.60	No		
			Fail to park within a single bay	Road Safety (General) Regulations 1999	state govt determines these fees (0.5 penalty unit)	74.00	76.60	No		
			In a no parking area	Road Safety (General) Regulations 1999	state govt determines these fees (0.5 penalty unit)	74.00	76.60	No		
			Leave vehicle other than manner indicated	Road Safety (General) Regulations 1999	state govt determines these fees (0.5 penalty unit)	74.00	76.60	No		
			Other infringement	Road Safety (General) Regulations 1999	state govt determines these fees (0.5 penalty unit)	74.00	76.60	No		
		Local Laws		For any infringements under Local Laws	Manningham General and Health Local Laws		200.00	200.00	No	
				For any infringements under Local Laws	Manningham General and Health Local Laws		500.00	500.00	No	
			Local Laws and Traders		Shopping Trolley			55.00	55.00	No
					Real Estate/advertising board sign release fee			85.00	100.00	No
				Placing goods and furniture on footpaths	less than 6 square metres		240.00	250.00	No	
				Signs	in excess of 6 square metres (per sq		68.00	70.00	No	
	Crack market stalls			105.00	110.00	No				
	Local Law - General			105.00	110.00	No				

Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST applicable) \$	GST Applicable Yes/No	
Health and Local Laws (cont.)	Footpath	Pracing goods and furniture on footpaths	less than 6 square metres		240.00	250.00	No	
			in excess of 6 square metres (per sq)		68.00	71.00	No	
		Signs			105.00	110.00	No	
		Craft market stalls			105.00	110.00	No	
		Local Law - General			105.00	110.00	No	
		Footpath occupation - real estate agents	per company, per annum	open for inspection boards etc	520.00	540.00	No	
		Footpath occupation - BBQ and food sampling	Permit, per m2		105.00	110.00	No	
		Obstructions - Permit Impounded Vehicle	Release fee		105.00	110.00	No	
			daily charge		25.00	25.00	No	
		Towing Fee		description change	150.00	155.00	No	
Parks		Use of reserves - Permit	per day		105.00	110.00	No	
Other		Blackberry Control - 1/4 acre			150.00	165.00	No	
		Blackberry Control - One acre			280.00	290.00	No	
Vaccines		Hepatitis B Vaccines - Adult	per dose	Price based on wholesale price + profit margin	25.00	25.00	Yes	
		Hepatitis B Vaccines - Child	per dose	Price based on wholesale price + profit margin	23.00	23.00	Yes	
		Hepatitis A Vaccines - Adult	per dose	Price based on wholesale price + profit margin	80.00	80.00	Yes	
		Twinrix Vaccines - Adult	per dose	Price based on wholesale price + profit margin	80.00	80.00	Yes	
		Flu Vaccine (Not at risk Group)	per dose	Price based on wholesale price + profit margin	25.00	25.00	Yes	
		Flu Vaccine (Not at risk Group- children)	per course	Price based on wholesale price + profit margin	25.00	25.00	Yes	
		Pneumococcal (Not at risk group)	per dose	Price based on wholesale price + profit margin	50.00	50.00	Yes	
		Diphtheria, tetanus, pertussis (Boostrix)	per dose	Price based on wholesale price + profit margin	50.00	50.00	Yes	
		Chickentax	per dose	Price based on wholesale price + profit margin	65.00	65.00	Yes	
		Meningococcal C	per dose	Price based on wholesale price + profit margin	80.00	80.00	Yes	
	Other Charges		Bussing permit fee	per day		105.00	-	No
			Circuses and carnivals on Council/Crown land			105.00	550.00	No
			Public entertainment permit	Festivals, street parties etc		105.00	110.00	No

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Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST applicable) \$	GST Applicable Yes/No
Health and Local Laws (cont.)		No standing signs	per day, also deposit and commercial centres excess		105.00	110.00	No
		Mobile Cranes - Permit Fees	per month		1,550.00	1,550.00	No
		Sale of Goods - Permit Fees	per day		105.00	110.00	No
		Solicit or Collect - Permit Fees	per day		105.00	110.00	No
		Storing Vehicles & Machinery - Permit Fees	per year		105.00	110.00	No
		Camping on Private Property - Permit Fees			105.00	110.00	No
		Camping on Council Land - Permit Fees	per day		105.00	110.00	No
		Filing	per hour		105.00	110.00	No
	Septic Tank Domestic	New Installation and Major Alterations	Domestic		380.00	400.00	No
	Septic Tank Commercial	Minor Alteration	Domestic		210.00	215.00	No
		Commercial Installation and Alteration	Commercial - \$10.00 per \$100 of cost of system		-	-	No
		Sand analysis	per plan		120.00	125.00	No
		Copy of existing septic tank system plan			35.00	35.00	No
		On-site location of existing septic tank			235.00	240.00	No
	Fire Prevention	Backberry Control - Standard Block	Hourly rate \$110.00 per hour		-	-	Yes
		Double Block	Administrative Fee		410.00	425.00	No
		Area Block	Administrative Fee		520.00	540.00	No
		Inaccessible	Administrative Fee		750.00	780.00	No
	Planning Permit Application	Advertising - Planning - Residential fee	Hourly rate \$110.00 per hour per additional		5.50	6.00	No
		Advertising - Planning - Residential fee	up to 10 notices/signs		115.00	119.00	No
	Advertising Other fee	per additional		5.50	6.00	No	
	Advertising Other fee	up to 10 notices		150.00	160.00	No	
	Advertising Signs, Pl	Large		70.00	75.00	No	
	Notices	Small		30.00	35.00	No	
	Amend an application	after notice fees been given		102.00	102.00	No	
	Amended Plans			320.00	340.00	No	
	Application for Planning Permit	use only (includes liquor licence, signage applications etc)		502.00	502.00	No	
	Create, vary or remove a restriction or create, remove a ROW			541.00	541.00	No	

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where applicable) \$	GST Applicable Yes/No
Statutory Planning (cont.)		Create, vary or remove an easement (not ROW), or vary or remove condition of easement		Statutory Fee	404.00	404.00	No
		Extension of Time			320.00	320.00	No
		General Enquiries			100.00	110.00	Yes
		Heritage Enquiries			100.00	110.00	Yes
		Infringement Notice, Planning	For an Individual	Statutory Fee	738.00	738.00	No
		Landscaping Bond	For a Corporation	Statutory Fee	1,478.00	1,478.00	No
		Maintenance Deposit	per dwelling, as a condition of permit		1,550.00	1,550.00	No
		Multiple Dwelling	value of work		-	-	No
			\$1,000,000 - \$7,000,000	Statutory Fee	1,153.00	1,153.00	No
			\$10,000 - \$250,000	Statutory Fee	604.00	604.00	No
			\$10,000,000 - \$50,000,000	Statutory Fee	8,064.00	8,064.00	No
			\$250,000 - \$500,000	Statutory Fee	707.00	707.00	No
			\$500,000 - \$1,000,000	Statutory Fee	815.00	815.00	No
			\$7,000,000 - \$10,000,000	Statutory Fee	4,837.00	4,837.00	No
			<-\$10,000	Statutory Fee	102.00	102.00	No
			>=\$50,000,000	Statutory Fee	18,130.00	18,130.00	No
		Open Space Contribution	Varies between 2% to 5% of site		-	-	No
		Outstanding Works	Bond (to enable issuing a statement of compliance)		-	-	No
		Photocopying A1			10.00	11.00	No
		Photocopying A3			1.50	2.00	No
		Photocopying A4			1.00	1.00	No
		Plan Certification Fee	\$100 plus a fee per lot	Statutory Fee	100.00	100.00	No
		Property Search - Other			175.00	185.00	No
		Property Search - Realign Common Boundary or Consolidate	Includes planning search		150.00	160.00	No
		Remove Restriction if land has been used for develop 2 plus years		Statutory Fee	386.00	386.00	No
		Retrospective			249.00	249.00	No
		Section 173 Agreement	Administration		420.00	420.00	No
		Preparation		230.00	300.00	No	
	Signs on Site	One Sign		200.00	207.00	No	
		Two Signs		250.00	288.80	No	
		Three Signs		300.00	310.50	No	
		Each additional Sign	New*	20.00	20.00	No	
	Single Dwelling	\$10,000 - \$100,000	Statutory Fee	239.00	239.00	No	
		>=\$100,000	Statutory Fee	460.00	460.00	No	
	Subdivide Existing		Statutory Fee	386.00	386.00	No	
	Subdivide Land		Statutory Fee	781.00	781.00	No	

Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable \$ where applicable)	2016/17 Price (incl. GST where applicable)	GST Applicable Yes/No		
Statutory Planning (cont.)	Statutory Planning (cont.)	Subdivide Land into 2 Lots		Statutory Fee	386.00	386.00	No		
		To change a permit (other than for a single dwelling)	1. To change the statement of what the permit allows. 2. To change any or all of the conditions which apply to the permit 3. Any other amendment not specified	Statutory Fee	482.00	482.00	No		
		Vegetation Removal	1 tree	Statutory Fee	502.00	502.00	No		
			2-5 trees	Statutory Fee	34.00	34.00	No		
			6 plus trees	Statutory Fee	68.00	68.00	No		
			Title Search	Statutory Fee	102.00	102.00	No		
			Title Search	Statutory Fee	45.00	50.00	No		
			Title Search	Statutory Fee	250.00	260.00	Yes		
			Pre-Application Meeting (Multi Unit/Commercial Development)						
			Sign	Community event sign		Statutory Fee	45.00	50.00	No
			Amendments to Permits	Amend a Planning Permit	use only (includes liquor licence, signage applications etc)	Statutory Fee	502.00	502.00	No
				Amend a Permit to Create, vary or remove a restriction or create, remove a RCM		Statutory Fee	502.00	502.00	No
				Amend a Permit to Create, vary or remove an easement (not ROW), or vary or remove condition of easement		Statutory Fee	502.00	502.00	No
Statutory Planning (cont.)	Statutory Planning (cont.)	Amend a Permit for Multiple Dwelling	\$1,000,000 - \$7,000,000	Statutory Fee	815.00	815.00	No		
			\$7,000,000 - \$10,000,000	Statutory Fee	804.00	804.00	No		
			\$10,000,000 - \$50,000,000	Statutory Fee	815.00	815.00	No		
			\$50,000,000 - \$500,000,000	Statutory Fee	707.00	707.00	No		
			\$500,000 - \$1,000,000	Statutory Fee	815.00	815.00	No		
			\$7,000,000 - \$10,000,000	Statutory Fee	815.00	815.00	No		
			<\$10,000	Statutory Fee	102.00	102.00	No		
			>\$50,000,000	Statutory Fee	815.00	815.00	No		
			Amend a Permit for a Single Dwelling	\$10,000 - \$100,000	Statutory Fee	239.00	239.00	No	
				>\$100,000	Statutory Fee	480.00	480.00	No	
			Amend a Permit to Subdivide Existing		Statutory Fee	386.00	386.00	No	
			Amend a Permit to Subdivide Land		Statutory Fee	502.00	502.00	No	
			Amend a Permit to Subdivide Land into 2		Statutory Fee	386.00	386.00	No	
	To change a permit (other than for a single dwelling)	1. To change the statement of what the permit allows. 2. To change any or all of the conditions which apply to the permit 3. Any other amendment not specified	Statutory Fee	502.00	502.00	No			
	Amend a Permit for Vegetation Removal	1 tree	Statutory Fee	502.00	502.00	No			
		2-5 trees	Statutory Fee	34.00	34.00	No			
		6 plus trees	Statutory Fee	68.00	68.00	No			
			Statutory Fee	102.00	102.00	No			

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Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable \$)	2016/17 Price (incl. GST applicable \$)	GST Applicable Yes/No	
Building Services	Building Surveying	Residential building permit document search & advise fee			105.25	108.95	No	
		Commercial building permit document search & advise fee			155.00	163.50	No	
		Certificate search & copy			49.30	51.00	No	
		Additional copies of documents			POA	POA	No	
		Report and Consent Applications (Part 4 Dispensation Fee)		Prescribed - regulations		250.60	255.60	No
		Property Information 328(1), (2) & (3)		Prescribed - regulations		49.90	50.90	No
		Lodgement Fee (residential and commercial)		Prescribed - regulations minimum		37.40	38.15	No
		Section 28A certificates		Prescribed - regulations		62.60	63.85	No
		Planning referrals				50.45	52.25	No
		Swimming Pool Inspection fee and				740.75	756.65	Yes
		Variation to building permit (amended documentation)			Subject to nature of amendments and time needed to assess and amount	POA	POA	Yes
		Request to finalise Lapsed Permits (minor)				181.55	188.25	Yes
		Request to finalise Lapsed Permits				384.90	408.70	Yes
		Request for Building Inspection or additional required inspection			Fee for each additional mandatory building inspection or to resolve a lapsed permit	155.00	163.50	Yes
Occupancy Permit (POPE)			Base fee of \$800, depending on type of event and other factors	POA	POA	No		
Parks and Recreation	Council Sports Fields	315 request for 12 month Building Permit fees			191.55	198.25	Yes	
		Sport Fields - Winter Hike			POA	POA	Yes	
		Grade 1 Seasonal Charge			2,295.30	2,345.60	Yes	
		Grade 2 Seasonal Charge			1,787.20	1,849.50	Yes	
		Grade 3 Seasonal Charge			763.30	780.00	Yes	
		Grade 4 Seasonal Charge			758.00	784.50	Yes	
		Level 1 Pavilion Seasonal Charge			640.50	662.90	Yes	
		Level 1 Pavilion Seasonal 6th let Levy			3,228.20	3,341.20	Yes	
		Level 2 Pavilion Seasonal Charge			412.10	426.50	Yes	
		Level 3 Pavilion Seasonal Charge			285.30	288.30	Yes	
		Casual Ground Charge Commercial Use			352.10	364.40	Yes	

Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where applicable) \$	GST Applicable Yes/No	
Parks and Recreation (cont.)			Casual Ground Charge Community Use		176.00	182.20	Yes	
			Casual Ground Charge Finals with gate takings		352.10	364.40	Yes	
			Casual Ground Charge Commercial use Turf wicket preparation		176.00	182.20	Yes	
			Casual Ground Charge Community use Turf wicket preparation		117.40	121.50	Yes	
			Casual Ground Charge Finals use Turf wicket preparation		117.40	121.50	Yes	
			Casual Pavilion Charge Commercial Use		283.40	303.70	Yes	
			Casual Pavilion Charge Community Use		146.80	151.90	Yes	
			Casual Pavilion Charge School Use		117.40	121.50	Yes	
		Raischikis Reserve Athletics Track		Senior Schools (Local) - (Includes pavilion cleaning charge)		379.10	382.40	Yes
				Junior Schools (Local) - (Includes pavilion cleaning charge)		313.10	324.10	Yes
				Others - (Includes pavilion cleaning charge)		465.00	512.30	Yes
				Carnivals - (Includes pavilion cleaning charge)		627.20	649.20	Yes
				Training per hour (Local)	Minimum 2 hours	52.40	54.20	Yes
				Training per hour (Outside)	Minimum 2 hours	74.90	77.50	Yes
				Hire of Pavilion		412.10	426.50	Yes
		Raischikis Reserve Sports Fields - Summer		Grade 1 Seasonal Charge		2,265.30	2,345.60	Yes
				Grade 2 Seasonal Charge		1,787.20	1,846.80	Yes
				Grade 3 Seasonal Charge		763.30	760.00	Yes
				Grade 4 Seasonal Charge		758.00	764.50	Yes
				Level 1 Pavilion Seasonal Charge		640.90	662.90	Yes
				Level 2 Pavilion Seasonal sub let		3,228.20	3,341.20	Yes
				Level 3 Pavilion Seasonal Charge		412.10	426.50	Yes
				Level 3 Pavilion Seasonal Charge		285.30	288.30	Yes
				Casual Ground Charge Commercial Use		352.10	364.40	Yes
				Casual Ground Charge Community Use		176.00	182.20	Yes
				Casual Ground Charge Finals with gate takings		352.10	364.40	Yes
			Casual Ground Charge Commercial use Turf wicket preparation		176.00	182.20	Yes	
			Casual Ground Charge Community use Turf wicket preparation		117.40	121.50	Yes	
			Casual Ground Charge Finals use Turf wicket preparation		117.40	121.50	Yes	

Note - Council may review and change prices during the year



Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where applicable) \$	GST Applicable Yes/No
Parks and Recreation (cont.)			Casual Pavilion Charge Commercial Use		283.40	303.70	Yes
			Casual Pavilion Charge Community Use		148.90	151.90	Yes
			Casual Pavilion Charge School Use		117.40	121.50	Yes
			Donvale #1 Seasonal Turf wicket		3,409.10	3,528.40	Yes
			Korowing Res Seasonal Turf wicket charge		3,869.40	4,108.30	Yes
			Schramms #1 Seasonal Turf wicket charge		4,281.90	4,431.80	Yes
			Zerbas Seasonal Turf wicket charge		3,323.90	3,440.20	Yes
			Donvale #2 Seasonal Turf wicket charge		2,631.90	2,723.70	Yes
			Schramms #2 Seasonal Turf wicket charge		2,383.70	2,467.10	Yes
			Casual Use Local Sporting Club per hour		35.20	36.40	Yes
			Casual Use Local School per hour		35.20	36.40	Yes
	Miscellaneous Works Permit		Reserve Crossing Deposit	Casual Commercial Use per hour	\$23.50 admin charge to apply - Non Statutory. The remaining charge of \$228.50 constitutes a bond, not a fee or charge.	152.50	157.80
			Minimum	\$23.50 admin charge to apply - Non Statutory. The remaining charge of \$1,976.50 constitutes a bond, not a fee or charge.	23.50	24.30	No
			Maximum		23.50	24.30	No
Engineering Operations	Waste	Residential Service	80 litre Garbage, 240 litre Recycle and 240 litre Garden Waste	Annual charge		205.00	No
			Upsize to 120 litre Garbage	Annual charge		63.00	No
			Upsize to 360 litre Recycle	Annual charge		30.00	No
			Additional Garbage	Annual charge		136.00	No
			120 litre	Annual charge		178.00	No
			240 litre	Annual charge		58.50	No
			360 litre	Annual charge		88.00	No
			Additional Garden Waste	Annual charge		165.00	No
			120 litre	Annual charge		165.00	No
			240 litre	Annual charge		45.50	No
	Domestic Change Bin Choice H	Fee for change to waste service For Units: 80 litre Garbage and 1/2 share 240 litre Recycle	Annual charge		154.50	205.00	No

Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where applicable) \$	GST Applicable Yes/No	
Engineering Operations (cont.)		Special Accommodation						
		Waste/VS	Waste Donvale RV	Annual charge	137.50	143.00	No	
		Waste/VI	Waste Doncaster RV	Annual charge	102.50	139.00	No	
		Waste/SB	Waste Brooklea	Annual charge	828.50	1,181.50	No	
		Waste/SA	Waste Alexandra Gard	Annual charge	1,823.50	1,518.00	No	
		Waste/WA	Waste Agglewood	Annual charge	148.50	131.00	No	
		Waste/VR	Waste Roseville RV	Annual charge	204.50	190.50	No	
		Waste/VP	Waste Pines RV	Annual charge	149.00	155.50	No	
		Waste/VT	Waste Templestowe RV	Annual charge	119.50	133.00	No	
		Waste/SV	Waste Greenlopes	Annual charge	2,184.50	1,905.00	No	
		Waste/2/MAL	Waste Templestowe Manor	Annual charge		118.50	No	
		Waste/2/MIT	Waste 2 Malcoln Crescent Doncaster	Annual charge	178.50	205.00	No	
			Waste 28-30 Mitham Road Donvale	Annual charge	208.00	205.00	No	
			Waste 1 Bellevue Avenue Doncaster East	Annual charge		205.00	No	
			Waste 8 Clay Drive Doncaster	Annual charge		205.00	No	
			Garden Waste Recycle Centre					
			Chipping and mulching fees (Manningham Residents)	Per Cubic Metre		70.00	75.00	Yes
			Chipping and mulching fees (Non Manningham Residents / Others)	Per Cubic Metre		80.00	85.00	Yes
			Chipping and mulching fees for Front End Loader loading (Manningham Residents)	Per load		10.00	10.00	Yes
			Chipping and mulching fees for Front End Loader loading (Non Manningham Residents / Others)	Per load		15.00	15.00	Yes
			MC2					
			MC2-Cafe	Annual charge		822.00	823.20	No
			MC2-Interact Australia	Annual charge		49.50	51.20	No
			MC2-YMCA	Annual charge		66.00	68.30	No
			MC2-Doncare	Annual charge		472.50	489.00	No
			MC2-Chinese Community Services	Annual charge		184.00	188.70	No
			MC2-Doncaster Kindergarten	Annual charge		157.50	163.00	No
		MC2-Manningham Community Health	Annual charge		86.50	89.50	No	
		MC2-Library	Annual charge		1,928.50	1,866.00	No	

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Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST applicable) \$	2016/17 Price (incl. GST where applicable) \$	GST Applicable Yes/No	
Engineering Operations (cont.)		Commercial Waste Services		Annual charge				
		Commercial Waste Disposal	240 litre	Annual charge	203.50	400.00	No	
		Additional Commercial Waste Disposal	240 litre	Annual charge	356.50	500.00	No	
		Warrandyte Business Recycling		Annual charge	82.00	85.00	No	
	Asset Protection	Asset Protection Permit		Developments where the value of the work is less than or equal to \$1M	Non-Statutory - relates to Manningham Local Law Clause 8.1	203.00	250.00	No
				Developments where the value of the work is greater than \$1M	Non-Statutory - relates to Manningham Local Law Clause 8.1		500.00	No
		Hearing Permit		Including an occupancy charge of \$3 per m <sup>2</sup> per week capped at \$260 per week. Where occupation is less than 7 days a minimum charge of \$105 will apply.	Non-Statutory - relates to Manningham Local Law Clause 8.1	207.00	250.00	No
		Engineering Works	Vehicle crossing permit	Inspection of vehicle crossing		213.00	220.65	No
			Vehicle crossing permit	Reinspection (per return visit) of		150.00	155.30	No
			Works within Road Reserve (non utility)	Minor works within road reserve by contractors, etc	Amount set by Road Management Regulations 2005 - Eng Ops responsibility	206.00	213.20	No
Engineering & Technical Services	Buildings, Drainage, Roads, and Crossings	Building over easement			200.00	207.00	No	
		Connection into Council Drains - Easement	Application, Consent and Supervision		130.00	134.50	No	
		Connection into Council Drains - Road Reserve (Footpath)	Application, Consent and Supervision - Road Management Act	Amount set by Road Management Regulations 2005	152.30	155.40	No	
		Connection into Council Drains - Road Reserve (No Footpath)	Application, Consent and Supervision - Road Management Act	Amount set by Road Management Regulations 2005	66.20	68.00	No	
		Easements, Build Over Easement Preparation Fee	Consent and Legal, Section 173 Local Government Act to encumber, via 2.4 Building Regulations		830.00	859.00	No	
		Lane/Road closure	Application and Consent	Amount set by Building Regulations	93.00	96.00	No	
		Legal points of discharge			60.00	62.00	No	
		GSD systems	Amendments to approved plans		245.00	253.00	No	
			Plan checking		245.00	253.00	No	
			Recurring inspection fee		115.00	119.00	No	
			Supervision		320.00	331.00	No	
			Subdivision development work	Plan checking 0.75% of value	POA	POA	No	
				Supervision 2.5% of value	POA	POA	No	

Note - Council may review and change prices during the year

Service Unit Description	Service Category	Name of service provided	Description of service	Comments	2015/16 Price (incl. GST where applicable) \$	2016/17 Price (incl. GST where applicable) \$	GST Applicable Yes/No
Engineering & Technical Services (cont.)		Flood level	Application for flood level information	New charge will only apply once Planning scheme amendment C108 has been adopted.		\$1.50	
	Miscellaneous Works Permit	Works Within Road Reserves - Non Utilities	2 levels of charges	Amount set by Road Management Regulations 2005	205.75	212.85	No
Finance	General	Dishonoured Cheque and Direct Debits			35.00	39.00	No
		Administration Fee Penalty Unit		Penalty units are used in Victoria's Acts and Regulations to define the amount payable for fines for many offences. As of 1 July 2015, one penalty unit is \$151.87 and is determined for the financial year by the Treasurer by notice published in the Government Gazette under the Monetary Units Act 2004. * The value of the penalty unit is updated on 1 July each year. The 2016/17 value of \$155.45 is an estimate only allowing for a 2.5% CPI escalation.	151.87	155.45*	No
Valuation and Rates		Confirmation of ownership letter	Processed by council rates department		32.00	32.80	No
		Land Information Certificates	statutory urgent fee - same/daily	up to 3 working days includes statutory fee component + Urgent Fee	24.80	25.45	No
		Request to forward Street Number Change			72.30	74.10	No
			Maximum Minimum		40.00 615.05 158.35	41.00 636.55 163.85	No No No

Note - Council may review and change prices during the year

## Manningham City Council - Annual Budget 2016/17

### Budget processes

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the *Local Government Act 1989* (the Act) and *Local Government (Planning and Reporting) Regulations 2014* (the Regulations).

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2016/17 budget, which is included in this report, is for the year 1 July 2016 to 30 June 2017 and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ended 30 June 2016 in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

In advance of preparing the budget, Officers firstly review and update Council's long term financial projections. Financial projections for at least four years are ultimately included in Council's Strategic Resource Plan, which is the key medium-term financial plan produced by Council on a rolling basis. The preparation of the budget, within this broader context, begins with Officers preparing the operating and capital components of the annual budget during January and February. A draft consolidated budget is then prepared and various iterations are considered by Council at informal briefings during March and April. A 'proposed' budget is prepared in accordance with the Act and submitted to Council in April for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give 28 days notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June and a copy submitted to the Minister within 28 days after adoption. The key dates for the budget process are summarised below.

Budget process	Timing
1. Officers update Council's long term financial projections	Jan/Feb
2. Officers prepare operating and capital budgets	Feb
3. Councillors consider draft budgets at informal briefings	Mar/Apr
4. Proposed budget submitted to Council for approval	26-Apr
5. Public notice advising intention to adopt budget	28-Apr
	28 Apr - 26
6. Budget available for public inspection and comment	May
7. Public submission process undertaken	28-Apr
8. Submissions period closes (28 days)	26-May
9. Submissions received by Council/Committee	07-Jun
10. Submissions considered by Council/Committee	14-Jun
11. Budget and submissions presented to Council for adoption	28-Jun
12. Copy of adopted budget submitted to the Minister	30-Jun

## Attachment 2: Capital Works Program Amendments (2016/17)

### 2016/17 Capital Works Program Amendments

The following is a list of amendments to 2016/17 capital works program as a result of forecast increase in the carry forwards from 2015/16 to 2016/17:

Amendments to Carry Forwards	\$'000	Comments
<ul style="list-style-type: none"> <li>Drainage Strategy Implementation</li> </ul>	913	<ul style="list-style-type: none"> <li>Progress with the Gregory Court drainage works has been delayed owing to the Boroondara planning approvals process requiring nine months to negotiate.</li> <li>The King Street outfall drain works has been delayed due to the need to develop of several concept proposals, prior to resolving a feasible solution.</li> </ul>
<ul style="list-style-type: none"> <li>Mullum Mullum Trail Stage 3</li> </ul>	589	<ul style="list-style-type: none"> <li>Additional carry forward due to wet weather, finalising land requirements and delays in obtaining statutory approval for the commencement of work.</li> </ul>
<ul style="list-style-type: none"> <li>Yarra Street – Pride of Place</li> </ul>	294	<ul style="list-style-type: none"> <li>Delays with streetscape works due to a need to coordinate the works with an adjacent private development and new driveway, as well as changes resulting from waste collection for the shopping centre and VicRoads approval</li> <li>Delays with toilet block due to compliance issues with the local heritage overlays of the site, combined with concerns with the structural integrity of the refrigerated shipping container onsite that needed to be removed.</li> </ul>
<ul style="list-style-type: none"> <li>Civic Offices Draught Proofing</li> </ul>	150	<ul style="list-style-type: none"> <li>Delays encountered due to contractor availability and competing priorities.</li> </ul>
<ul style="list-style-type: none"> <li>Zerbes Reserve Floodlighting</li> </ul>	150	<ul style="list-style-type: none"> <li>Delays encountered with the procurement of lighting poles due to supplier issues.</li> </ul>
<ul style="list-style-type: none"> <li>Asset Management System</li> </ul>	148	<ul style="list-style-type: none"> <li>Project planning and approval delays due to elongated vendor selection process involving a detailed gap analysis of intended project delivery processes and framework, combined with module demonstrations and a negotiated implementation schedule.</li> </ul>
<ul style="list-style-type: none"> <li>TEA Replacement</li> </ul>	140	<ul style="list-style-type: none"> <li>Delays encountered due to re-scoping of project and review of internal processes to ensure user needs and requirements will be met.</li> </ul>
<ul style="list-style-type: none"> <li>Implementation of Finns Reserve Management Plan</li> </ul>	130	<ul style="list-style-type: none"> <li>Delays in obtaining Melbourne Water approval for the works.</li> </ul>
<ul style="list-style-type: none"> <li>Koonung Creek Linear Park</li> </ul>	105	<ul style="list-style-type: none"> <li>Delays with finalizing the cultural heritage management plan that is a statutory requirement before the Church Street shard path works can commence.</li> </ul>
<ul style="list-style-type: none"> <li>Donvale Preschool</li> </ul>	100	<ul style="list-style-type: none"> <li>Delays in the tender of the works package. Extensive consultation was necessary with the preschool, which delayed the tender process.</li> </ul>
<ul style="list-style-type: none"> <li>Donvale Reserve Pavilion Refurbishment</li> </ul>	100	<ul style="list-style-type: none"> <li>The detailed design of the pavilion refurbishment was completed on schedule. The additional funds were not required to complete the design. It is not possible to bring forward the construction due to club consultation.</li> </ul>
<b>Total</b>	<b>2,819</b>	

Attachment 2 - 2016-17 Capital Works Program Amendments.docx

Attachment 3



STRATEGIC  
RESOURCE  
**PLAN**  
2016-2020  
& ANNUAL  
INITIATIVES  
2016/17

Adopted 28 June 2016

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## **Notice to Readers**

### **Council consideration of the 2016/17 Annual Budget and 2016 – 2020 Strategic Resource Plan and Annual Initiatives 2016/17:**

Draft documents adopted 'in principle' by Council - 26 April 2016

Draft documents placed on public exhibition - May 2016

Public Submission Hearings – 7 June 2016

Final documents considered for adoption by Council - 28 June 2016

Any amendment following the exhibition period is detailed in a report to Council for the adoption of the 2016/17 Annual Budget and Strategic Resource Plan

For further information on the Strategic Resource Plan or the Annual Budget please contact:

Mr Kevin Ayre; Manager Finance on 9840 9212 or email [kevin.ayre@manningham.vic.gov.au](mailto:kevin.ayre@manningham.vic.gov.au)



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## Message from the Mayor and CEO

What's your wish for Manningham? That is the question we asked the Manningham community a few years ago, and delivering on those wishes continues to be at the core of Council activity and our plans for 2016/17.

The Strategic Resource Plan outlines the initiatives that Council intends to undertake to achieve the strategic objectives (or goals) as set out in our Council Plan, as well as a four-year forecast of the resources required to deliver on these services and activities.

Now as we approach the last year of the 2013-2017 Council Plan, we continue to invest in the renewal and upgrade of our community assets and local infrastructure, such as roads, sporting facilities and open space.

We have also placed a high priority on advocating on behalf of the community on important issues and priorities, such as public transport improvements, affordable housing, and funding for community programs including school focused youth services.

Our strategies and plans have been targeted at greater community connectivity, improved services and facilities, supporting the health and wellbeing of the community, and protecting the environment.

In 2016/17 we are committed to our program of works and the remaining initiatives originally outlined in the Council Plan 2013-2017.

The major initiatives outlined in the proposed Strategic Resource Plan for 2016/17 include:

- Continuing the Live Well in Bulleen Community Strengthening Project
- Finalising and opening the final one kilometre section of the Mullum Mullum Trail between Park and Heads roads to complete the 42-kilometer trail.
- Advocating to Public Transport Victoria and Transdev to improve bus services and increase capacity on the bus network in Manningham
- Commencing construction of the Mullum Mullum Stadium as a multi-use stadium, including five sport courts with seating for up to 500 spectators and improvements to the existing hockey, bowls and tennis facilities, pedestrian and cycling access, as well as landscaping
- Continuing to implement the actions of the 2011-2030 Economic Development Strategy with a strong focus on engaging local business
- Developing a new Council Plan and Municipal Public Health and Wellbeing Plan in consultation with the community.

The Strategic Resource Plan plays an important part in turning visions and objectives into tangible community-focused programs, facilities and services. While the current environment is full of challenges, equally there are many wonderful opportunities and we look forward to ongoing conversations with the community about our City's future priorities and services.

We are pleased to present you with the proposed 2016 - 2020 Strategic Resource Plan and Annual Initiatives 2016/17.

Paul McLeish

Mayor

Warwick Winn

CEO

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## Council Plan 2013 - 2017

The mission, vision, values and strategic objectives are as stated in the *Council Plan 2013 – 2017*.

### Council's Mission

To serve our community by delivering valued services and programs that meet community expectations.

### Council's Vision

To be a city that values people, heritage and resources. A city with a strong economy and diverse social and natural environment that will enrich our vibrant community.

### Council's Values

Honesty	We commit to truth, integrity and goodwill in our community.
Inclusiveness	We embrace and promote all people.
Transparency	We will be open in our practices and communication with the community.
Equity	We will be fair and impartial in serving the community.
Respect	We will treat people with dignity and courtesy.

### Strategic Objectives

The Strategic Objectives and the goals that underpin them, reflect our local community's aspirations as identified in the development of our *Generation 2030 Community Plan*. The Objectives are overarching themes that guide the Council Plan, as well as the Initiatives and Major Initiatives in the Strategic Resource Plan.

The Strategic Objectives are:

1. Our Community Spirit
2. Enjoy and Protect Our Natural Spaces
3. Getting from Place to Place
4. Planning for Where We Live
5. Everything We Need is Local
6. Council Leadership and Organisational Performance

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## About the Strategic Resource Plan

The Strategic Resource Plan is the key medium-term financial plan produced by Council. It is a rolling plan (one year to the next) that summarises the resources allocated and plans developed to achieve the Strategic Objectives over the next four years.

The 2016/17 Strategic Resource Plan should be read in conjunction with the Annual Budget 2016/17 and the Council Plan 2013 – 2017.

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## Purpose

The purpose of the Strategic Resource Plan is to:

- Establish a framework to manage the resources required to achieve the Strategic Objectives detailed in the Council Plan
- Detail the resources required to achieve the Strategic Objectives of the Council Plan as well as commitments in the adopted plans and strategies of Council
- Plan for the long-term financial sustainability of the Council
- Identify our key initiatives and major initiatives for the upcoming year
- Assist the Council to comply with sound financial management principles

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## How the Strategic Resource Plan was developed

Manningham City Council strives to deliver on its goals as outlined in the Council Plan 2013-2017.

The development of the Strategic Resource Plan follows extensive consultation, review and deliberation on past and future financial years to provide the best financial model to deliver on our key commitments. The details in this document are also the result of substantial internal planning and prioritising by Council.

The community are then invited to make submissions on the draft Strategic Resource Plan and Annual Budget, which can result in amendment and further refinement. Council then considers a final draft for adoption. Once the plan is adopted it becomes a key document of Council.

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## How the Strategic Resource Plan achieves our Strategic Objectives

The Strategic Resource Plan lists the key plans and strategies adopted by Council that will achieve its Strategic Objectives on the final page of this Plan. These plans and strategies provide the context for Council's resourcing requirements over the next four years as outlined in the financial statements and non financial resource statements.

Council has also identified how it will progress its goals for the 2016/17 financial year by identifying 24 initiatives. Of these, there are 6 'major initiatives' or priorities. Progress on the initiatives is reported throughout the year through the quarterly Organisational CEO Report to ensure success.

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### **Significant Matters Impacting the Strategic Resource Plan**

The Strategic Resource Plan is developed in line with the recently introduced State Government legislation on the 'Fair Go Rates System' which has capped rate increases by Victorian councils to the forecast movement of Consumer Price Index.

In addition to the Fair Go Rates System', Council's budget continues to be affected by the impact of long term cost shifting, grant reductions and increased charges from both State and Federal governments. Two such examples are the Federal Government freezing assistance grants funding which has reduced money available for roads in Manningham. Library funding from the State Government has also continually declined over the past decade, and Council has had to rely on rate revenue to cover the funding gap.

### **Key Assumptions underlying the Forecasts in the Strategic Resource Plan**

The Financial Statements in the Strategic Resource Plan were developed as part of the 2016/2017 Annual Budget process. The same statements are included in the 2016/2017 Annual Budget document. For more information refer to Section 9 of the Budget.

The Financial Statements were prepared with the following underlying assumptions:

- Service levels and standards are to remain at existing levels
- Government grants have been included where there is a high degree of certainty that the grant will be received
- Government grants to be escalated at below CPI (or at the advised level)
- General Rate increases as per the FGRS
- Financial principles and objectives in the Financial Strategy to be observed
- Economic and financial conditions remain within forecast parameters
- Minimum 33 per cent of rates will be applied to Council's Capital Works Program
- Salaries and wages to increase in 2016/2017 in line with current EBA.
- No significant cost shifting from other levels of government

## The Victorian Reporting and Accountability Framework

Alongside the Strategic Resource Plan, Manningham City Council has prepared various documents that

**Changes to Acts and Regulations**

In January 2014 the *Local Government Amendment (Performance Reporting and Accountability) Act 2014* was passed by the Victorian Parliament.

To support this new legislation, the *Local Government (Finance and Reporting) Regulations 2004* were repealed and replaced with the *Local Government (Planning and Reporting) Regulations*.

The Regulations contain a number of important changes including strengthened disclosure requirements for:

- Capital works and human resource planning in councils' strategic resource plan and budget
- Proposed changes to rates and charges to inform public consultation on the proposed budget.

Manningham City Council strives to promote transparency and accountability as well as meeting all legislative requirements.

make up the planning and accountability framework for local government, including a Council Plan, an annual budget for each financial year and an annual report in respect of each financial year.

The relationships between these planning and reporting documents are shown below.



Diagram 1: Planning and Accountability Framework

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### The Council Plan

Manningham City Council has a four year Council Plan. Our current Council Plan 2013 – 2017 states the Strategic Objectives of Council. The Council Plan details how we will achieve these objectives through our adopted plans and strategies, as well as listing indicators to monitor and measure our success.

The legislation introduced changes to the language used in the Manningham Council Plan and the 2013/14 Action Plan. Table One identifies some of these language changes.

Language changes	
Previous (Council Plan)	New (Local Government Performance Reporting Framework)
Themes	Strategic Objectives
Activities	Services
Council Plan Actions	Initiatives
Key Strategic Activities	Major Initiatives

*Table One: Language Changes – Council Plan compared to new reporting requirements*

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### The Annual Budget

- Is a plan which reflects the first year of the strategic resource plan
- Describes services and initiatives which are to be funded for that financial year
- Includes service performance outcome indicators for monitoring performance
- Contains financial statements and other information including capital works, human resources and rating information as prescribed by the regulations.

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### The Annual Report

- Provides an annual account of what Council has delivered over the financial year in a report of operations which includes details of major initiatives and initiatives.
- Details financial statements and capital works progress
- Includes a governance and management checklist for Council
- Includes reporting on service performance, financial performance and sustainability.

## 2016/17 Major Initiatives and Initiatives

To achieve our strategic objectives and goals, Manningham City Council is committed to delivering on the following initiatives in the 2016/17 financial year. The 24 Initiatives are set out under the most relevant strategic objectives, and are as follows:

1. Our Community Spirit (3 initiatives)	4. Planning for Where We Live (3 initiatives)
2. Enjoy and Protect Our Natural Spaces (6 initiatives)	5. Everything We Need is Local (4 initiatives)
3. Getting from Place to Place (3 initiative)	6. Council Leadership and Organisational Performance (5 initiatives)

### STRATEGIC OBJECTIVE ONE: OUR COMMUNITY SPIRIT

#### Goals

- 1.1. An inclusive and harmonious community that celebrates our diversity and draws strength from our differences.
- 1.2. Safe and secure households and neighbourhoods, where people look out for one another.
- 1.3. A community that is involved and well connected, strengthening community spirit.
- 1.4. A community that feels a greater sense of public safety.

#### Major Initiative

No.	Goal	Name	Description	Measure of Success
1	1.3	Implementation of the Live Well in Bulleen Community Strengthening Project	To promote better health outcomes for people in Bulleen by conducting new research that aims to understand ways to minimise social isolation and disadvantage.	Development of Live Well Bulleen Action Plan. Implementation of relevant community initiatives.

#### Initiatives

2	1.1	Community Facilities Resourcing Plan	Development of the Community Facilities Resourcing Plan	Community Facilities Resourcing Plan completed
3	1.2	Emergency Management Prevention and Preparedness Education Program	To continue to implement Emergency Management Prevention and Preparedness Education Programs to promote community resilience in times of emergency events impacting on the City of Manningham.	Draft disaster resilience strategy consultation with community/partners. Development of action/implementation plan in line with the finalised strategy.

<b>STRATEGIC OBJECTIVE TWO: ENJOY AND PROTECT OUR NATURAL SPACES</b>				
Our unique balance of City and Country is one of our defining traits. We value Manningham's natural environment and endeavour to maintain and protect it as a valuable community resource.				
<b>Goals</b>				
2.1. Our unique balance of City and Country is safeguarded into the future.				
2.2. Our open spaces, bushlands, creeks and rivers are valued and preserved				
2.3. We proactively seek innovative solutions to address the effects of climate change and work together to protect the environment				
2.4. We protect our environment by providing responsive waste management services for our community				
No.	Goal	Name	Description	Measure of Success
<b>Major Initiative</b>				
4	2.1	Mullum Mullum Creek Linear Park	To complete Mullum Mullum Creek Linear Park (Stage 3) - opening of the Trail	Opening of the final one kilometre section of the Mullum Mullum Trail between Park and Heads Roads.
<b>Initiatives</b>				
5	2.2	Bolin Bolin Billabong Integrated Water Management Project	To implement the Bolin Bolin Billabong Integrated Water Management Project.	Construction to be completed by 30 June 2017.
6	2.2	Implement the Open Space Strategy	Open Space Contribution proposed Planning Scheme Amendment	Finalise open space developer contribution rate, and commence Planning Scheme Amendment to introduce rate into the Manningham Planning Scheme
7	2.3	Revised Drainage Strategy	To develop and implement a revised Drainage Strategy that will coordinate, maintain and improve Manningham's drainage infrastructure to achieve acceptable standards of stormwater performance and management.	Revised strategy to be presented for Council endorsement by 30 June 2017. (This item has been carried over from 2015/16)
8	2.3	Sustainable Management, Monitoring and Enhancement for the Natural and Built Environment	To continue to implement environmental services and programs and encourage the community to engage with environmental sustainability issues and make environmental improvements in their everyday lives.	Successful achievement of major projects on the Natural Environment (18), Environmental Stewardship/Education (5) and Sustainability projects (7) by 30 June 2017.
9	2.4	Implementation of improved Waste Management System	To deliver a waste management system that is responsive to our community needs	To reduce the percentage of household waste diverted from landfill.



**STRATEGIC OBJECTIVE THREE: GETTING FROM PLACE TO PLACE**

We acknowledge the importance of an integrated and efficient transport network, with a variety of accessible, safe and affordable transport options to enable travel, in, out and around the area. The reduction on the reliance on cars is a priority for Council and we will endeavour to ensure pedestrian and bicycle routes are well integrated with connections to public transport and the City.

**Goals**

- 3.1. The need for an integrated and efficient transport network providing affordable, well connected and alternative forms of travel
- 3.2. A well connected and accessible community with linked bicycle and walking pathways

No	Goal	Name	Description	Measure of Success
<b>Major Initiative</b>				
10	3.1	Transport Advocacy	To continue Council's advocacy for improved public transport options for Manningham, including improvements to the bus, cycling, pedestrian and road network, and advocacy for heavy rail to Doncaster.	Coordinate with PTV and Transdev to improve bus services and increase capacity on the bus network in Manningham by 30 June 2017. Secure the median-strip of the Eastern Freeway for future public transport purposes (rail or Bus Rapid Transit).
<b>Initiative</b>				
11	3.1	Doncaster Hill Mode Shift Plan	To implement the Doncaster Hill Mode Shift Plan as a high priority action of the Doncaster Hill Strategy	Implementation of the Doncaster Hill Mode Shift Behaviour Change Plan in accordance with the Action Plan by 30 June 2017.
12	3.2	Improvements to the Principal Pedestrian Network	Develop a program for the installation of facilities including seating in support of the Principal Pedestrian Network.	Program to be developed, costed and finalised by 30 June 2017.

**STRATEGIC OBJECTIVE FOUR: PLANNING FOR WHERE WE LIVE**

We recognise the need to continue to respond to the challenges of population growth. Council endeavours to take a considered and sustainable approach to development, respecting the natural environment. Council will work collaboratively with the community to ensure effective planning is in place and local infrastructure meets the needs of future populations.

**Goals**

- 4.1. A considered and sustainable approach to residential and commercial development balancing the needs of our diverse population with our natural surroundings
- 4.2. A diverse range of affordable and accessible housing options are available to accommodate the changing needs of our community
- 4.3. Effective planning for local infrastructure that addresses increasing population pressures

No	Goal	Name	Description	Measure of Success
<b>Major Initiative</b>				
13	4.3	Mullum Mullum Stadium	Complete working drawings to enable Construction Tender to be awarded	40% construction of the Mullum Mullum stadium completed
<b>Initiatives</b>				
14	4.2	Manningham Residential Strategy (2012) Implementation	To continue to implement the high priority actions of the Manningham Residential Strategy by developing new planning policies and controls.	Progression of 90 per cent of the strategy's short term actions by 30 June 2017
15	4.3	Completion of the 2016/17 Capital Works Program	To complete capital works in accordance with the proposed Program	To complete the 2016/17 capital works in accordance with the proposed Program schedule, to expend equal to or at least 90% of the adopted capital budget.

**STRATEGIC OBJECTIVE FIVE: EVERYTHING WE NEED IS LOCAL**

We support sustainable, cohesive and well resourced communities with relevant services and facilities. Council seeks to ensure all community members have access to vital services that meet their needs. Promotion of distinct local villages and activity centres are valued and cultivated and we aim to support businesses and traders to build a resilient local economy.

**Goals**

- 5.1. Accessible services and facilities for people of all abilities and ages
- 5.2. Our distinct local villages and activity centres are vibrant places to meet and provide support to local businesses and traders
- 5.3. Access to services that promote health, wellbeing and education

No	Goal	Name	Description	Measure of Success
<b>Major Initiative</b>				
16	5.2	Economic Development Strategy Implementation	To continue to implement the Economic Development Strategy with a particular focus on enhancing Manningham's tourism and activity centres to improve the economy of the City.	Continue to implement the actions of the 2011-2030 Economic Development Strategy with a strong focus on engaging local businesses that results in 10% increases in subscribers and local directory contacts.
<b>Initiatives</b>				
17	5.1	Dementia friendly City	To promote a dementia friendly municipality	<ul style="list-style-type: none"> <li>• Dementia Alliance Group Established</li> <li>• 2016-2017 Action Plan developed</li> <li>• Alzheimer's Australia Victoria /DHHS HACC Dementia Advisory Group participation</li> </ul>
18	5.1	Bulleen Library Feasibility	Consideration of the feasibility study findings which identifies and investigates options for the future relocation of the Bulleen Library.	Feasibility recommendations and actions for 2016/17 considered by Council.
19	5.3	Active for Life Strategy Minor Review	To undertake a minor review of Active for Life Recreation Strategy. The Strategy guides the provision of recreation programs and facilities to better support the recreation needs of residents.	Complete a minor review including an evaluation, benchmarking, consultation and an updated action plan for the next five years.

<b>STRATEGIC OBJECTIVE SIX: COUNCIL LEADERSHIP AND ORGANISATIONAL PERFORMANCE</b>				
<p>We strive to be an innovative and progressive Council that actively seeks partnerships and opportunities to expand its knowledge base. Council leads through transparent processes and mechanisms, effective planning, advocacy and accountability. We pursue best practice in engaging our local community in the decision making process.</p>				
<b>Goals</b>				
6.1. A responsive Council which leads through effective planning, advocacy, transparency and accountability				
6.2. An efficient organisation that aims to continuously improve service delivery to benefit community outcomes				
No	Goal	Name	Description	Measure of Success
<b>Major Initiative</b>				
20	6.1	Development of the Council Plan	To engage the community in the development of the 2017 - 2021 Council Plan	A Council Plan developed in consultation with the community
<b>Initiatives</b>				
21	6.1	Development of the Municipal Public Health and Wellbeing Plan	To undertake the development of Council's Municipal Public Health and Wellbeing Plan 2017 - 2021 in partnership with community, to ensure that Council meets its statutory obligations.	Draft Municipal Public Health and Wellbeing Plan prepared in readiness for public comment
22	6.2	IT Major Project Management and Implementation	To employ additional IT resources to help deliver a range of critical IT projects and systems needed to support customer service and service delivery outcomes.	Implementation of Invoice Scanning, implementation and rollout of an Asset Management System and improvement of project and contract management processes.
23	6.2	Customer Service Improvement Opportunities (Phase 2)	Enhance Council's customer service quality and responsiveness through strengthening processes and systems.	Implementation of the 2016/17 actions from the customer service strategy and roadmap to increase service standards.
24	6.2	Continuous Improvement Program	To work collaboratively across the organisation to identify improvements that will result in better service delivery and customer satisfaction in preparedness for the future.	A program of continuous improvement results in documented benefits for the community and organisation

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**Table 1: Comprehensive Income Statement**

For the four years ending 30 June 2020

	Budget	Strategic Resource Plan Projections		
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
<b>Income</b>				
General Rates	82,209	85,925	89,795	93,724
Waste charges	10,688	11,332	11,787	12,259
Statutory fees and fines	1,976	1,889	1,955	2,022
User fees	10,482	10,856	11,597	11,918
Interest income	1,530	1,194	1,244	1,239
Grants - Operating (recurrent)	10,982	11,201	11,425	11,653
Grants - Operating (non-recurrent)	76	78	80	82
Grants - Capital (non-recurrent)	2,512	3,276	266	68
Grants - Capital (recurrent)	2,023	1,181	1,209	1,237
Contributions - monetary	3,477	1,043	2,226	1,912
Contributions - non-monetary	464	464	464	464
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	400	2,433	300	315
Other income	964	998	1,033	1,070
<b>Total income</b>	<b>127,783</b>	<b>131,870</b>	<b>133,381</b>	<b>137,963</b>
<b>Expenses</b>				
Employee costs	50,235	50,949	51,754	52,665
Materials, services and contracts	11,733	12,045	12,550	13,430
Waste contracts	10,215	10,835	11,261	11,703
Utilities	2,721	2,627	2,758	3,001
Community grants	5,517	5,574	5,713	5,856
Depreciation and amortisation	21,441	22,033	22,091	22,708
Finance costs	386	374	363	263
Rate capping savings target	-	(428)	(872)	(1,435)
Other expenses	10,713	9,696	9,937	10,207
<b>Total expenses</b>	<b>112,961</b>	<b>113,705</b>	<b>115,555</b>	<b>118,398</b>
<b>Surplus/(deficit) for the year</b>	<b>14,822</b>	<b>18,165</b>	<b>17,826</b>	<b>19,565</b>
<b>Other comprehensive income</b>				
<b>Items that will not be reclassified to surplus or deficit in future periods:</b>				
Net asset revaluation increment /(decrement)	33,666	34,673	35,764	36,909
<b>Total comprehensive result</b>	<b>48,488</b>	<b>52,838</b>	<b>53,590</b>	<b>56,474</b>

**Table 2: Balance Sheet**  
For the four years ending 30 June 2020

	Budget	Strategic Resource Plan Projections		
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	43,674	46,091	47,785	46,069
Trade and other receivables	8,046	8,345	8,649	8,867
Other assets	983	993	1,003	1,013
<b>Total current assets</b>	<b>52,703</b>	<b>55,429</b>	<b>57,437</b>	<b>55,949</b>
<b>Non-current assets</b>				
Investments in regional library corporation	1,992	1,992	1,992	1,992
Trade and other receivables	31	31	31	31
Investments	169	169	169	169
Property, infrastructure, plant & equipment	1,883,278	1,934,243	1,986,814	2,042,197
Intangible assets	2,783	2,826	2,733	2,657
<b>Total non-current assets</b>	<b>1,888,253</b>	<b>1,939,261</b>	<b>1,991,739</b>	<b>2,047,046</b>
<b>Total assets</b>	<b>1,940,956</b>	<b>1,994,690</b>	<b>2,049,176</b>	<b>2,102,995</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Trade and other payables	10,770	11,125	11,480	11,923
Trust funds and deposits	7,033	7,498	7,963	8,428
Provisions	12,098	12,440	12,792	13,154
Interest-bearing loans and borrowings	253	263	3,913	285
Income received in advance	743	793	843	893
<b>Total current liabilities</b>	<b>30,897</b>	<b>32,119</b>	<b>36,991</b>	<b>34,683</b>
<b>Non-current liabilities</b>				
Provisions	715	652	589	526
Interest-bearing loans and borrowings	8,703	8,440	4,527	4,243
<b>Total non-current liabilities</b>	<b>9,418</b>	<b>9,092</b>	<b>5,116</b>	<b>4,769</b>
<b>Total liabilities</b>	<b>40,315</b>	<b>41,211</b>	<b>42,107</b>	<b>39,452</b>
<b>Net assets</b>	<b>1,900,641</b>	<b>1,953,479</b>	<b>2,007,069</b>	<b>2,063,543</b>
<b>Equity</b>				
Accumulated surplus	646,797	665,760	683,228	702,133
Asset revaluation reserve	1,246,758	1,281,431	1,317,195	1,354,104
Reserves	7,086	6,288	6,646	7,306
<b>Total equity</b>	<b>1,900,641</b>	<b>1,953,479</b>	<b>2,007,069</b>	<b>2,063,543</b>

**Table 3: Statement of Changes in Equity**

For the four years ending 30 June 2020

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2017</b>				
Balance at beginning of the financial year	1,852,153	633,883	1,213,092	5,178
Surplus/(deficit) for the year	14,822	14,822	-	-
Net asset revaluation increment/(decrement)	33,666	-	33,666	-
Transfer to other reserves	-	(3,477)	-	3,477
Transfer from other reserves	-	1,569	-	(1,569)
<b>Balance at end of the financial year</b>	<b>1,900,641</b>	<b>646,797</b>	<b>1,246,758</b>	<b>7,086</b>
<b>2018</b>				
Balance at beginning of the financial year	1,900,641	646,797	1,246,758	7,086
Surplus/(deficit) for the year	18,165	18,165	-	-
Net asset revaluation increment/(decrement)	34,673	-	34,673	-
Transfer to other reserves	-	(1,043)	-	1,043
Transfer from other reserves	-	1,841	-	(1,841)
<b>Balance at end of the financial year</b>	<b>1,953,479</b>	<b>665,760</b>	<b>1,281,431</b>	<b>6,288</b>
<b>2019</b>				
Balance at beginning of the financial year	1,953,479	665,760	1,281,431	6,288
Surplus/(deficit) for the year	17,826	17,826	-	-
Net asset revaluation increment/(decrement)	35,764	-	35,764	-
Transfer to other reserves	-	(2,226)	-	2,226
Transfer from other reserves	-	1,868	-	(1,868)
<b>Balance at end of the financial year</b>	<b>2,007,069</b>	<b>683,228</b>	<b>1,317,195</b>	<b>6,646</b>
<b>2020</b>				
Balance at beginning of the financial year	2,007,069	683,228	1,317,195	6,646
Surplus/(deficit) for the year	19,565	19,565	-	-
Net asset revaluation increment/(decrement)	36,909	-	36,909	-
Transfer to other reserves	-	(1,912)	-	1,912
Transfer from other reserves	-	1,252	-	(1,252)
<b>Balance at end of the financial year</b>	<b>2,063,543</b>	<b>702,133</b>	<b>1,354,104</b>	<b>7,306</b>



**Table 4: Statement of Cash Flows**

For the four years ending 30 June 2020

	Budget	Strategic Resource Plan Projections		
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>				
Rates and waste charges	92,947	96,958	101,278	105,765
Statutory fees and fines	1,976	1,889	1,955	2,022
User fees	10,532	10,906	11,647	11,968
Grants - operating	11,058	11,279	11,505	11,735
Grants - capital	4,535	4,457	1,475	1,305
Contributions - monetary	3,477	1,043	2,226	1,912
Interest income	1,530	1,194	1,244	1,239
Trust funds and deposits	465	465	465	465
Other receipts	964	998	1,033	1,070
Employee costs	(49,794)	(50,638)	(51,444)	(52,038)
Materials and services	(11,434)	(11,732)	(12,226)	(13,325)
Waste contracts	(10,215)	(10,835)	(11,261)	(11,703)
Utilities	(2,721)	(2,627)	(2,758)	(3,001)
Finance costs	(386)	(374)	(363)	(263)
Other payments	(16,230)	(14,842)	(14,778)	(14,628)
<b>Net cash provided by/(used in) operating activities</b>	<b>36,704</b>	<b>38,141</b>	<b>39,998</b>	<b>42,523</b>
<b>Cash flows from investing activities</b>				
Payments for property, infrastructure, plant and equipment	(50,694)	(39,471)	(39,041)	(41,377)
Proceeds from sale of property, infrastructure, plant and equipment	4,002	4,000	1,000	1,050
<b>Net cash provided by/ (used in) investing activities</b>	<b>(46,692)</b>	<b>(35,471)</b>	<b>(38,041)</b>	<b>(40,327)</b>
<b>Cash flows from financing activities</b>				
Finance costs				
Proceeds from borrowings	1,920	-	-	-
Repayment of borrowings	(243)	(253)	(263)	(3,912)
<b>Net cash provided by/(used in) financing activities</b>	<b>1,677</b>	<b>(253)</b>	<b>(263)</b>	<b>(3,912)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>(8,311)</b>	<b>2,417</b>	<b>1,694</b>	<b>(1,716)</b>
Cash and cash equivalents at the beginning of the financial year	51,985	43,674	46,091	47,785
<b>Cash and cash equivalents at the end of the financial year</b>	<b>43,674</b>	<b>46,091</b>	<b>47,785</b>	<b>46,069</b>

**Table 5: Statement of Capital Works**

For the four years ending 30 June 2020

	Budget	Strategic Resource Plan Projections		
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
<b>Property</b>				
Buildings	14,925	14,149	4,648	4,275
Building improvements	211	64	66	69
<b>Total buildings</b>	<b>15,136</b>	<b>14,213</b>	<b>4,714</b>	<b>4,344</b>
<b>Total property</b>	<b>15,136</b>	<b>14,213</b>	<b>4,714</b>	<b>4,344</b>
<b>Plant and equipment</b>				
Plant, machinery and equipment	2,020	2,071	2,121	2,273
Fixtures, fittings and furniture	55	64	66	69
Computers and telecommunications	1,298	549	413	430
<b>Total plant and equipment</b>	<b>3,373</b>	<b>2,684</b>	<b>2,600</b>	<b>2,772</b>
<b>Infrastructure</b>				
Roads	10,445	11,708	16,392	17,096
Footpaths and cycleways	909	976	1,300	1,677
Drainage	4,685	2,834	3,044	3,155
Recreational, leisure and community facilities	2,254	1,097	1,341	1,569
Waste management	5,800	-	-	-
Parks, open space and streetscapes	3,986	4,237	8,147	9,031
Off street car parks	356	326	229	432
Other infrastructure	3,750	1,396	1,274	1,301
<b>Total infrastructure</b>	<b>32,185</b>	<b>22,574</b>	<b>31,727</b>	<b>34,261</b>
<b>Total capital works expenditure</b>	<b>50,694</b>	<b>39,471</b>	<b>39,041</b>	<b>41,377</b>
<b>Represented by:</b>				
New asset expenditure	18,271	16,918	13,946	15,476
Asset renewal expenditure	26,224	17,980	19,165	19,479
Asset expansion expenditure	1,514	1,145	1,671	1,853
Asset upgrade expenditure	4,685	3,428	4,259	4,569
<b>Total capital works expenditure</b>	<b>50,694</b>	<b>39,471</b>	<b>39,041</b>	<b>41,377</b>

**Table 6 Statement of Human Resources**

For the four years ending 30 June 2020

	Budget	Strategic Resource Plan Projections		
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
<b>Staff expenditure</b>				
Employee costs - operating	50,235	50,949	51,754	52,665
Employee costs - capital	1,575	1,607	1,639	1,672
<b>Total staff expenditure</b>	<b>51,810</b>	<b>52,556</b>	<b>53,393</b>	<b>54,337</b>
	EFT	EFT	EFT	EFT
<b>Staff numbers</b>				
Employees	501.15	501.15	501.15	501.15
<b>Total staff numbers</b>	<b>501.15</b>	<b>501.15</b>	<b>501.15</b>	<b>501.15</b>

**Table 7: Summary of Planned Capital Works Expenditure**  
For the four years ending 30 June 2020

Capital Works Area	Project cost				Asset expenditure type				Summary of funding sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000		
<b>2017</b>												
<b>PROPERTY</b>												
Buildings	14,925	7,939	5,435	923	578	2,587	194	10,144	2,000	-		
Building Improvements	211	102	31	42	38	-	-	211	-	-		
<b>TOTAL PROPERTY</b>	<b>15,136</b>	<b>8,091</b>	<b>5,466</b>	<b>965</b>	<b>614</b>	<b>2,587</b>	<b>194</b>	<b>10,355</b>	<b>2,000</b>	<b>-</b>		
<b>PLANT AND EQUIPMENT</b>												
Plant, Machinery and Equipment	2,020	-	2,020	-	-	-	-	1,020	1,000	-		
Fixtures, Fittings and Furniture	55	-	55	-	-	-	-	55	-	-		
Computers and Telecommunications	1,288	443	780	75	-	-	-	1,288	-	-		
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>3,373</b>	<b>443</b>	<b>2,855</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,373</b>	<b>1,000</b>	<b>-</b>		
<b>INFRASTRUCTURE</b>												
Roads	10,445	1,322	7,293	1,211	619	2,023	-	8,422	-	-		
Footpaths and Cycleways	908	908	-	-	-	-	-	908	-	-		
Drainage	4,635	1,563	1,547	1,545	-	-	-	4,635	-	-		
Recreational, Leisure and Community Facilities	2,254	1,131	880	311	122	171	480	1,583	-	-		
Waste Management	5,800	-	5,800	-	-	-	5,800	-	-	-		
Parks, Open Space and Streetscapes	3,988	2,731	1,180	55	10	101	885	3,000	-	-		
Off Street Car Parks	356	166	92	108	-	-	-	356	-	-		
Other Infrastructures	3,750	1,865	1,301	415	149	89	-	1,741	-	1,920		
<b>TOTAL INFRASTRUCTURE</b>	<b>32,185</b>	<b>9,737</b>	<b>17,903</b>	<b>3,645</b>	<b>900</b>	<b>2,384</b>	<b>7,175</b>	<b>20,706</b>	<b>-</b>	<b>1,920</b>		
<b>TOTAL CAPITAL WORKS 2016/17</b>	<b>50,694</b>	<b>18,271</b>	<b>26,224</b>	<b>4,685</b>	<b>1,514</b>	<b>4,971</b>	<b>7,369</b>	<b>33,454</b>	<b>3,000</b>	<b>1,920</b>		

**Table 7: Summary of Planned Capital Works Expenditure**

For the four years ending 30 June 2020

Capital Works Area	Project cost				Asset expenditure type				Summary of funding sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000		
<b>2016</b>												
<b>PROPERTY</b>												
Buildings	14,149	8,343	5,257	396	214	3,213	15	10,921	-	-		
Building Improvements	64	29	16	13	8	-	-	64	-	-		
<b>TOTAL PROPERTY</b>	<b>14,213</b>	<b>8,372</b>	<b>5,273</b>	<b>349</b>	<b>220</b>	<b>3,213</b>	<b>15</b>	<b>10,985</b>	<b>-</b>	<b>-</b>		
<b>PLANT AND EQUIPMENT</b>												
Plant, Machinery and Equipment	2,071	-	2,071	-	-	-	-	1,071	1,000	-		
Fixtures, Fittings and Furniture	64	-	64	-	-	-	-	64	-	-		
Computers and Telecommunications	549	15	459	75	-	-	-	549	-	-		
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,684</b>	<b>15</b>	<b>2,594</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,684</b>	<b>1,000</b>	<b>-</b>		
<b>INFRASTRUCTURE</b>												
Roads	11,708	1,962	7,288	1,613	826	1,181	-	10,527	-	-		
Footpaths and Cycleways	976	976	-	-	-	-	-	976	-	-		
Drainage	2,834	864	905	905	-	-	-	2,834	-	-		
Recreational, Leisure and Community Facilities	1,067	527	466	74	-	63	512	522	-	-		
Parks, Open Space and Streetscapes	4,237	3,018	1,116	100	3	-	1,314	2,923	-	-		
Off Street Car Parks	326	150	75	101	-	-	-	326	-	-		
Other Infrastructures	1,368	914	204	182	96	-	-	753	643	-		
<b>TOTAL INFRASTRUCTURE</b>	<b>22,574</b>	<b>8,531</b>	<b>10,113</b>	<b>3,005</b>	<b>925</b>	<b>1,244</b>	<b>1,826</b>	<b>18,861</b>	<b>643</b>	<b>-</b>		
<b>TOTAL CAPITAL WORKS 2017/18</b>	<b>39,471</b>	<b>16,918</b>	<b>17,980</b>	<b>3,428</b>	<b>1,145</b>	<b>4,457</b>	<b>1,841</b>	<b>31,530</b>	<b>1,643</b>	<b>-</b>		

**Table 7: Summary of Planned Capital Works Expenditure**

For the four years ending 30 June 2020

Capital Works Area	Project cost \$'000	Asset expenditure type					Summary of funding sources						
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000		Grants \$'000	Contributions \$'000	Council cash \$'000	Asset sales \$'000	Borrowings \$'000		
<b>2019</b>													
<b>PROPERTY</b>													
Buildings	4,648	422	4,086	84	56			17	4,631				
Building Improvements	66	30	17	13	7				66				
<b>TOTAL PROPERTY</b>	<b>4,714</b>	<b>452</b>	<b>4,103</b>	<b>97</b>	<b>63</b>			<b>17</b>	<b>4,697</b>				
<b>PLANT AND EQUIPMENT</b>													
Plant, Machinery and Equipment	2,121	-	2,121	-	-				1,121			1,000	
Fixtures, Fittings and Furniture	66		66						66				
Computers and Telecommunications	413	15	398	-	-				413				
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,600</b>	<b>15</b>	<b>2,585</b>	<b>-</b>	<b>-</b>				<b>1,600</b>			<b>1,000</b>	
<b>INFRASTRUCTURE</b>													
Roads	16,382	3,606	8,631	2,647	1,508				1,209			15,183	
Footpaths and Cycleways	1,300	1,300	-	-	-				-			1,300	
Drainage	3,044	1,035	1,005	1,005	-				-		3,044	-	
Recreational, Leisure and Community Facilities	1,341	700	564	77	-				266		532	543	
Parks, Open Space and Streetscapes	8,147	5,902	2,021	222	3				-		1,319	6,828	
Off Street Car Parks	229	152	51	27	-				-		-	229	
Other Infrastructures	1,274	785	208	184	97				-		-	1,274	
<b>TOTAL INFRASTRUCTURE</b>	<b>31,727</b>	<b>13,479</b>	<b>12,478</b>	<b>4,162</b>	<b>1,609</b>			<b>1,475</b>	<b>1,475</b>	<b>1,851</b>	<b>28,401</b>	<b>-</b>	
<b>TOTAL CAPITAL WORKS 2018/19</b>	<b>39,041</b>	<b>13,946</b>	<b>19,166</b>	<b>4,259</b>	<b>1,671</b>			<b>1,475</b>	<b>1,868</b>	<b>34,698</b>	<b>1,000</b>	<b>-</b>	



**Table 7: Summary of Planned Capital Works Expenditure**

For the four years ending 30 June 2020

Capital Works Area	Project cost				Asset expenditure type				Summary of funding sources				
	\$'000	\$'000	\$'000	\$'000	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Asset sales	Borrowings
<b>2020</b>													
<b>PROPERTY</b>													
Buildings	4,275	568	3,476	145	96					4,275			
Building improvements	69	31	17	14	7					69			
<b>TOTAL PROPERTY</b>	<b>4,344</b>	<b>569</b>	<b>3,493</b>	<b>158</b>	<b>103</b>					<b>4,344</b>			
<b>PLANT AND EQUIPMENT</b>													
Plant, Machinery and Equipment	2,273	-	2,273	-	-					1,223	1,050		
Fixtures, Fittings and Furniture	69	-	69	-	-					69			
Computers and Telecommunications	430	15	415	-	-					430			
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,772</b>	<b>15</b>	<b>2,757</b>	<b>-</b>	<b>-</b>					<b>1,722</b>	<b>1,050</b>		
<b>INFRASTRUCTURE</b>													
Roads	17,096	3,753	8,625	2,870	1,648				1,237		15,859		
Footpaths and Cycleways	1,677	1,677	-	-	-						1,677		
Drainage	3,155	1,073	1,041	1,041	-						3,155		
Recreational, Leisure and Community Facilities	1,969	861	628	80	-				68	553	948		
Parks, Open Space and Streetscapes	9,031	6,401	2,422	205	3					699	7,355	977	
Off Street Car Parks	432	303	101	28	-						432		
Other Infrastructures	1,301	805	211	167	99						1,301		
<b>TOTAL INFRASTRUCTURE</b>	<b>34,261</b>	<b>14,872</b>	<b>13,228</b>	<b>4,411</b>	<b>1,750</b>				<b>1,305</b>	<b>1,252</b>	<b>30,727</b>	<b>977</b>	
<b>TOTAL CAPITAL WORKS 2019/20</b>	<b>41,377</b>	<b>15,476</b>	<b>19,478</b>	<b>4,569</b>	<b>1,853</b>				<b>1,305</b>	<b>1,252</b>	<b>36,793</b>	<b>2,027</b>	



**Table 8: Summary of Planned Human Resources Expenditure (and EFT)**

For the four years ending 30 June 2020				
Directorate	Budget	Strategic Resource Plan Projections		
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
<b>Chief Executive and Councillors</b>				
- Permanent full time	600	608	617	628
- Permanent part time	-	-	-	-
- Casual and other employee costs	6	6	6	6
<b>Total Chief Executive and Councillors</b>	<b>606</b>	<b>614</b>	<b>623</b>	<b>634</b>
<b>Shared Services</b>				
- Permanent full time	9,148	9,272	9,414	9,577
- Permanent part time	1,039	1,060	1,081	1,103
- Casual and other employee costs	243	248	253	258
<b>Total Shared Services</b>	<b>10,430</b>	<b>10,580</b>	<b>10,748</b>	<b>10,938</b>
<b>Community Programs</b>				
- Permanent full time	4,377	4,380	4,406	4,458
- Permanent part time	8,708	8,882	9,060	9,241
- Casual and other employee costs	1,368	1,395	1,423	1,451
<b>Total Community Programs</b>	<b>14,453</b>	<b>14,657</b>	<b>14,889</b>	<b>15,150</b>
<b>Strategic Governance</b>				
- Permanent full time	670	678	689	701
- Permanent part time	100	102	104	106
- Casual and other employee costs	-	-	-	-
<b>Total Governance Services</b>	<b>770</b>	<b>780</b>	<b>793</b>	<b>807</b>
<b>Planning and Environment</b>				
- Permanent full time	7,014	7,099	7,200	7,321
- Permanent part time	2,043	2,084	2,126	2,169
- Casual and other employee costs	363	370	377	385
<b>Total Planning and Environment</b>	<b>9,420</b>	<b>9,553</b>	<b>9,703</b>	<b>9,875</b>
<b>Assets and Engineering</b>				
- Permanent full time	13,393	13,577	13,787	14,028
- Permanent part time	683	697	711	725
- Casual and other employee costs	254	259	264	269
<b>Total Assets and Engineering</b>	<b>14,330</b>	<b>14,533</b>	<b>14,762</b>	<b>15,022</b>
<b>Corporate Finance</b>				
- Permanent full time	-	-	-	-
- Permanent part time	-	-	-	-
- Casual and other employee costs	226	232	236	239
<b>Total Corporate Finance</b>	<b>226</b>	<b>232</b>	<b>236</b>	<b>239</b>
<b>Total Staff Expenditure</b>	<b>50,235</b>	<b>50,949</b>	<b>51,754</b>	<b>52,665</b>



Directorate	Budget	Strategic Resource Plan Projections		
	2016/17 EFT	2017/18 EFT	2018/19 EFT	2019/20 EFT
<b>Chief Executive and Councillors</b>				
- Permanent full time	2.97	2.97	2.97	2.97
- Permanent part time	-	-	-	-
- Casual and other employee costs	0.03	0.03	0.03	0.03
<b>Total Chief Executive and Councillors</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Shared Services</b>				
- Permanent full time	80.23	80.23	80.23	80.23
- Permanent part time	11.88	11.88	11.88	11.88
- Casual and other employee costs	-	-	-	-
<b>Total Shared Services</b>	<b>92.11</b>	<b>92.11</b>	<b>92.11</b>	<b>92.11</b>
<b>Community Programs</b>				
- Permanent full time	41.38	41.38	41.38	41.38
- Permanent part time	103.73	103.73	103.73	103.73
- Casual and other employee costs	4.91	4.91	4.91	4.91
<b>Total Community Programs</b>	<b>150.02</b>	<b>150.02</b>	<b>150.02</b>	<b>150.02</b>
<b>Strategic Governance</b>				
- Permanent full time	6.00	6.00	6.00	6.00
- Permanent part time	0.91	0.91	0.91	0.91
- Casual and other employee costs	-	-	-	-
<b>Total Governance Services</b>	<b>6.91</b>	<b>6.91</b>	<b>6.91</b>	<b>6.91</b>
<b>Planning and Environment</b>				
- Permanent full time	65.55	65.55	65.55	65.55
- Permanent part time	22.28	22.28	22.28	22.28
- Casual and other employee costs	2.47	2.47	2.47	2.47
<b>Total Planning and Environment</b>	<b>90.30</b>	<b>90.30</b>	<b>90.30</b>	<b>90.30</b>
<b>Assets and Engineering</b>				
- Permanent full time	151.65	151.65	151.65	151.65
- Permanent part time	7.16	7.16	7.16	7.16
- Casual and other employee costs	-	-	-	-
<b>Total Assets and Engineering</b>	<b>158.81</b>	<b>158.81</b>	<b>158.81</b>	<b>158.81</b>
<b>Total Staff Numbers</b>	<b>501.15</b>	<b>501.15</b>	<b>501.15</b>	<b>501.15</b>

### Plans and Strategies to achieve our Strategic Objectives

The Strategic Resources Plan takes into account the services and initiatives as stated in the key adopted plans and strategies following.

#### Objective 1: Our Community Spirit

Access, Equity and Diversity Strategy	Ageing Well in Manningham Strategy
Active for Life Recreation Strategy	Community Safety Plan
Cultural Strategy	Municipal Public Health and Wellbeing Plan
Prevention of Violence Against Women Strategy	Reconciliation Action Plan
Disability, Access and Inclusion Plan	

#### Objective 2. Enjoy and Protect Our Natural Spaces

Domestic Animal Management Plan	Climate 2020 Action Plan
Green Wedge Strategy and Action Plan 2020	Park Asset Management Plan
Open Space Strategy	Domestic Waste Water Management
Healthy Habitats: Bushland Management Strategy	Sustainable Water Management Plan - Water 15
Securing The Future Adaptation Plan 2012	

#### Objective 3. Getting from Place to Place

Road Safety Strategy	Walk Manningham Plan
Arterial Roads Strategy	Bicycle Strategy
Doncaster Hill Mode Shift Behaviour Change Plan	Integrated Transport Strategy
Road Asset Management Plan	Road Management Plan

#### Objective 4. Planning for Where We Live

Manningham Planning Scheme	Flood Management Plan
Emergency Management Plan	Streetscape Character Study
Drainage Strategy	Stormwater Management Plan
Fire Management Plan	Sustainable Water Management Plan
Waste Management Strategy	Outdoor Signage Strategy

#### Objective 5. Everything We Need is Local

Manningham Early Years Plan	Residential Strategy
Doncaster Hill Strategy	Templestowe Village Structure Plan
Doncaster East Structure Plan	The Pines Activity Centre Structure Plan
Economic Development Strategy	Tunstall Square Structure Plan

#### Objective 6. Council Leadership and Organisational Performance

Asset Management Plans	Risk Management Framework
Ten Year Financial Strategy	Manningham's Community Local Law 2013
Special Rates and Charges Policy	Strategic Resource Plan and Budget documents
Council Plan	Municipal Strategic Statement

Attachment 4

# MINUTES



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**Minutes of the Budget and Strategic Resource Committee meeting held on 7 June 2016 to hear submissions in relation to the 2016/17 Annual Budget and Strategic Resource Plan.**

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**This Meeting is an Assembly of Councillors**

# MINUTES

(CST164)

MANNINGHAM CITY COUNCIL

**Budget & Strategic Resource Plan Committee****7 June 2016**

The Meeting opened at 7.06pm.

**1. Attendance**Committee Members Present

Cr Paul McLeish (Mayor), Cr Meg Downie, Cr Sophy Galbally, Cr Geoff Gough, Cr Jim Grivokostopoulos and Cr Dot Haynes (Deputy Mayor).

Apologies

Cr Michelle Kleinert and Cr Stephen O'Brien.

**2. Conflict of Interest – Disclosure**

No conflicts of interest were disclosed.

**3. 2016/2017 Annual Budget and Strategic Resource Plan - Receipt of Public Submission**

The proposed Annual Budget 2016/17, the Strategic Resource Plan 2016-2020 and the Annual Initiatives 2016/17 were adopted in draft by Council on 26 April 2016 and placed on public exhibition for community review and consultation.

The public exhibition period closed on 26 May 2016 and 262 submissions were received. A copy of all submissions received was distributed to all Councillors.

Two submitters requested to address the Budget and Strategic Resource Plan Committee in support of their written submission; however one was not able to attend.

The verbal submission by Mr J Sheedy, representing the Committee of the Applewood Residents' Association Inc, is summarised below.

**Mr J Sheedy**

Mr Sheedy submission called upon Council to introduce a new category for rating purposes named 'Retirement Village Land' and to strike a differential rate for 'Retirement Village Land' of 25% less than the general rate.

Mr Sheedy commented on many of the 15 reasons to justify the request as stated in his written submission and provided a cost analysis to quantify and justify the request. He also provided comments to rebuke Council's past arguments against the introduction of a 'Retirement Village Land' differential rate.

**4. Close of Meeting**

The Mayor thanked Mr Sheedy for addressing the Committee and expressing his views on the Annual Budget. The Mayor also stated that minutes of these proceedings along with a report on all written submissions will be presented to the whole Council for determination at its meeting on the 28 June, 2016.

The Meeting closed at 7.32pm.

\*\*\*\*\*

### 13.3 Results of the Local Government Community Satisfaction Survey 2016

Responsible Director: Director Shared Services.

File No. .

The ultimate destination for this report is: COUNCIL AGENDA

Neither the responsible Director, Manager nor the Officer authoring this report has a conflict of interest in this matter.

#### SUMMARY

*This report presents the key findings achieved by Manningham City Council from the state-wide Local Government Community Satisfaction Survey 2016.*

*For consistency with analysis and reporting, Local Government Victoria has aligned its presentation of data to use standard Council groupings. In 2015, Council groupings changed. Manningham City Council was previously grouped as an Outer Metropolitan Melbourne Council. This Council grouping no longer exists and Manningham City Council is classified as a Metro Council. As such, comparisons to previous Council group results cannot be made pre 2015.*

*Overall, on the seven core key community satisfaction index score results, Manningham City Council's performance was either stable or declined compared to 2015. Although there were no significant improvements this year, the results are generally higher than the state-wide council averages. The only core measure to maintain its 2015 result was Community consultation (58).*

*According to the independent market research company undertaking the survey, across Victoria there has been a decline in the 2016 Community Satisfaction Survey results. Likewise, the overall initial feedback from neighbouring councils is that they have experienced a decline in a number of core areas.*

#### Summary of Core Measures 2016 – Index score results

Performance Measures	MCC 2012	MCC 2013	MCC 2014	MCC 2015	MCC 2016	Metro 2016	State-wide 2016
Overall performance	67	65	66	68	65	66	59
Community consultation	59	57	60	58	58	58	54
Advocacy	58	56	61	58	54	56	53
Making community decisions	n/a	n/a	59	60	57	59	54
Sealed local roads	n/a	n/a	64	68	64	67	54
Customer service	76	76	76	74	72	73	69
Overall Council Direction	53	55	53	57	50	55	51

*This report recommends that Council note the findings of the Local Government Community Satisfaction Survey 2016.*

## 1 BACKGROUND

- 1.1 The Local Government Community Satisfaction Survey 2016 was coordinated and auspiced by Local Government Victoria (LGV) and undertaken by an independent market research company. This is the nineteenth year in which the Local Government Community Satisfaction Survey has been conducted.
- 1.2 The main objectives of the survey are to assess the performance of Manningham City Council across a range of measures and to seek insight into ways to provide improved or more effective service delivery. The survey also provides Council with a means to fulfil a number of statutory reporting requirements and acts as a feedback mechanism to Local Government Victoria.

### Survey Methodology

- 1.3 A total of 400 interviews were conducted by telephone with Manningham residents. The maximum margin of error on a sample of approximately 400 interviews is +/-4.9% at the 95% confidence level for results around 50%. That is, if 50 per cent of the sample chose an answer we can be 95 per cent sure the true percentage of the population will be between 45.1 per cent and 54.9 per cent.
- 1.4 Survey fieldwork was conducted in the period of 1 February to 30 March 2016.
- 1.5 The survey sample matched to Manningham City Council was purchased from an accredited supplier of publicly available phone records, including up to 10 per cent mobile phone numbers to cater for the diversity of residents in the municipality, particularly younger people.

### Council Groups

- 1.6 Sixty-nine of Victoria's seventy-nine Councils participated in this survey. Results for Manningham City Council for this 2016 Community Satisfaction Survey have been compared against other Councils in the Metro group and on a state-wide basis. Council groupings changed in 2015. Previously Manningham City Council was self-classified as an Outer Metropolitan Council according to the former classification list. LGV has changed classifications and Manningham City Council is now classified as a Metro Council according to the following new classification list:

- Metropolitan
- Interface
- Regional Centres
- Large Rural
- Small Rural

The Councils participating in the Metro group are:

- Banyule City Council
- Bayside City Council
- Boroondara City Council
- Brimbank City Council
- Glen Eira City Council
- Greater Dandenong
- Frankston City Council
- Kingston City Council
- Knox City Council
- Manningham City Council
- Maroondah City Council
- Melbourne City Council
- Monash City Council
- Moonee Valley City Council
- Moreland City Council
- City of Port Phillip
- Stonnington City Council
- Whitehorse City Council

### **Performance Measures**

- 1.7 From 2012 onwards, the LGV Survey has been made up of core and non-core questions. The selection of non-core questions is up to each individual Council which constrains broad benchmarking beyond the core questions set. The core questions addressed include:
- Overall performance last 12 months (Overall performance)
  - Lobbying on behalf of community (Advocacy)
  - Community consultation and engagement (Consultation)
  - Contact in last 12 months (Contact)
  - Rating of contact (Customer service)
  - Overall council direction last 12 months (Council direction)
  - Decisions made in the interest of the community (making community decisions)
  - The condition of sealed roads in your area (sealed local roads).
- 1.8 Respondents rated Council performance on a five-point scale - from "Very good" to "Very poor", with "Can't say" also a possible response category. To facilitate ease of reporting and comparison of results over and against the state-wide result and the Council group, an 'Index Score' has been calculated for all measures. The Index Score is, in simple terms, an average of the percentage rating given. The 'Index Score' is calculated and represented as a score out of 100 (on a 0 to 100 scale). The higher the Index Score – the better the performance.

### **Key Findings**

- 1.9 In 2016, Manningham Council's result for core and individual measures, and performance was either stable or declined compared to the 2015 results.
- 1.10 Core measures, overall performance, sealed local roads, advocacy and overall council direction experienced significant decreases in the past year dropping between three and four index points. Customer service and making community decisions have also experienced declines this year although not statistically significant.
- 1.11 The only area to maintain its 2015 level was community consultation.

- 1.12 Manningham's rating are significantly behind Metropolitan averages in its performance on Sealed local roads (index score of 67 to 64) and Overall direction (55 to 50).
- 1.13 However, all of Manningham's ratings on core measures are ahead of state-wide averages. Core service measures significantly exceeding state-wide averages are Overall performance, Sealed local roads, Community consultation and Making community decisions. Overall Council Direction is the only exception and is one point behind state-wide ratings.
- 1.14 On overall performance, Manningham Council recorded a three point decrease since 2015, to an index of 65. This result is one index point lower than the Metro group and six points higher than the state-wide result. Most demographic and geographic cohorts rated Overall performance lower in 2016, with the exception of residents aged 35 to 49 years old who increased their rating by one point and those residents East of Mullum Mullum Creek who significantly increased their rating by 10 points.
- 1.15 The measure of Overall Council direction had the most significant decline in 2016 with a seven point decrease (dropping from 57 to 50 index points).
- 1.16 The next most significant declines were for Sealed local roads and Advocacy with both measures decreasing by four index points. Performance ratings on Sealed local roads experienced a decline across almost all demographic and geographic cohorts with the exception being residents living East of Mullum Mullum Creek. The decrease in Advocacy is driven by residents over the age of 65, women, and residents living West of Mullum Mullum Creek.
- 1.17 Customer Service is the area where Manningham Council has performed most strongly (index score of 72). A third (34 per cent) rated Council's Customer Service as 'very good', with a further 35 per cent rating Customer Service as 'good', generally consistent with 2015. Although performance on this measure dropped two points, the 2016 result is still 3 points above the State-wide average.
- 1.18 In addition to the seven core measures, Manningham Council participated in a number of optional questions in 2016. These questions included the importance and performance of elderly support services and waste management and the performance of environmental sustainability. Residents were also asked a question around the trade off of a rate rise or service cut.
- 1.19 For the first time this year, Manningham Council also participated in the open ended question on what Council needs to do to improve its performance.
- 1.20 Council is performing well on the three individual service areas. Council performs best in the area of Waste Management with an index score of 79. Although this results is a significant decline from the 2015 result, this score is still significantly higher than both the Metropolitan and state-wide averages.
- 1.21 In relation to elderly support services, Manningham residents gave an indexed score of 77 for the importance of this service and 68 for its performance. While not significant, there has been a decline of three index points for both the importance and performance of this service area.
- 1.22 In the area of Environmental sustainability, Manningham Council is on par with other Metro Council's with an index rating of 64. The rating is also similar to the state-wide result of 63.



- 1.23 There are a number of service areas where residents stated that importance exceeds rated performance by more than 10 points and to which Council should pay particular attention.
- 1.24 Consistent with 2015, community decisions (-23) and consultation and engagement (-16), remain the service areas with the highest disparity between perceived importance and performance. While the differential for consultation and engagement has decreased marginally, the disparity for community decisions has increased by 3 points to -23. There are also relatively high levels of disparity for maintenance of sealed roads (-13) and Advocacy (-11).
- 1.25 Residents cited the top three key areas for improvement that Council should focus on are sealed road maintenance (12%), communications (11%) and inappropriate development (10%). It should be noted that 12% of respondents said Council should do nothing in terms of further improvements.
- 1.26 Residents were asked if they had to choose between Council rate rises to improve local services or cuts in Council services to keep Council rates at the same level as they are now, would you prefer to see Council rate rises or would you prefer to see cuts in Council services? They were asked if this was definitely or probably. Relatively consistent with last year's results, residents are more in favour of service cuts (51 per cent) over a rate rise (26 per cent). Another 23 per cent are undecided.
- 1.27 This preference for service cuts is similar to the state-wide (50 per cent) and higher than the Metro group average (47 per cent).

## **2 PROPOSAL/ISSUE**

- 2.1 It is proposed that Council note the Local Government Community Satisfaction Survey results detailed in this report.

## **3 PRIORITY/TIMING**

- 3.1 The Community Satisfaction Survey is conducted between 1 February and 30 March each year with the report released at the end of May/early June to inform the Annual Report process.

## **4 BEST VALUE**

- 4.1 The survey supports Best Value principles especially the requirement for ongoing community consultation and monitoring of service standards.

## **5 CUSTOMER/COMMUNITY IMPACT**

- 5.1 As long as Manningham Council continues to participate in future Local Government Community Satisfaction Surveys, residents will continue to partake annually.

## **6 COUNCIL PLAN/ MEASURE OF ACHIEVEMENT OF ACTION**

- 6.1 Some research findings will be reported as part of Council's statutory reporting requirements including Council Planning and the Annual Report process.

## **7 FINANCIAL PLAN**

- 7.1 There are no financial plan implications for this report.

## 8 FINANCIAL RESOURCE IMPLICATIONS

- 8.1 Costs for participating in the survey have varied significantly each year, based on the pricing structure of core questions and the inclusion of non-core question which are priced per second.
- 8.2 In 2016, Manningham Council participated in all the core questions in addition to a number of non-core questions adding up to 180 seconds and participated in the open ended question on how Council can improve its performance. The cost to participate in the survey this year was \$12,550.
- 8.3 Costs for future surveys may vary depending upon which non-core questions Council will participate in. To participate in the majority of non-core questions, the cost for 2016 was \$16,700. To participate in the two open ended questions that ask residents what is the best thing about their Council and what their Council needs to do to improve their performance is an additional \$700 per question.
- 8.4 As the contract for the survey is tendered each year, there may also be financial resource implications depending upon the contractor appointed by Local Government Victoria following the tender process.

## 9 CONSULTATION

- 9.1 Each year Local Government and/or the research company commissioned to conduct the survey, inform and/or consult Council of any changes to the Local Government Community Satisfaction Survey.
- 9.2 Four hundred telephone interviews were conducted with Manningham residents over the age of 18.

## 10 COMMUNICATIONS STRATEGY

- 10.1 The survey results will be reported within Council's 2015/2016 Annual Report and a media release will be distributed.

## 11 CONCLUSION

- 11.1 This report presents the key findings achieved by Manningham City Council from the state-wide Local Government Community Satisfaction Survey.
- 11.2 Overall, on the seven core key community satisfaction index score results, Manningham City Council's performance was either stable or declined compared to 2015. Although there were there were no significant improvements this year, the results are generally higher than the state-wide council averages. The only core measure to maintain its 2015 result was Community consultation (58).

### OFFICER'S RECOMMENDATION

**That Council notes the findings of the Local Government Community Satisfaction Survey 2016.**

**MOVED: HAYNES  
SECONDED: GALBALLY**

**That the Recommendation be adopted.**

**CARRIED**

"Refer Attachments"

\* \* \* \* \*





- [Background and objectives](#)
- [Survey methodology and sampling](#)
- [Further information](#)
- [Key findings & recommendations](#)
- [Summary of findings](#)
- [Detailed findings](#)
  - [Key core measure: Overall performance](#)
  - [Key core measure: Customer service](#)
  - [Key core measure: Council direction indicators](#)
  - [Areas for improvement](#)
  - [Individual service areas](#)
  - [Detailed demographics](#)
- [Appendix A: Detailed survey tabulations](#)
- [Appendix B: Further project information](#)

## BACKGROUND AND OBJECTIVES

Welcome to the report of results and recommendations for the 2016 State-wide Local Government Community Satisfaction Survey for Manningham City Council.

Each year Local Government Victoria (LGV) coordinates and auspices this State-wide Local Government Community Satisfaction Survey throughout Victorian local government areas. This coordinated approach allows for far more cost effective surveying than would be possible if councils commissioned surveys individually.

Participation in the State-wide Local Government Community Satisfaction Survey is optional and participating councils have a range of choices as to the content of the questionnaire and the sample size to be surveyed, depending on their individual strategic, financial and other considerations.

The main objectives of the survey are to assess the performance of Manningham City Council across a range of measures and to seek insight into ways to provide improved or more effective service delivery. The survey also provides councils with a means to fulfil some of their statutory reporting requirements as well as acting as a feedback mechanism to LGV.



## SURVEY METHODOLOGY AND SAMPLING

This survey was conducted by Computer Assisted Telephone Interviewing (CATI) as a representative random probability survey of residents aged 18+ years in Manningham City Council.

Survey sample matched to the demographic profile of Manningham City Council as determined by the most recent ABS population estimates was purchased from an accredited supplier of publicly available phone records, including up to 10% mobile phone numbers to cater to the diversity of residents within Manningham City Council, particularly younger people.

A total of n=400 completed interviews were achieved in Manningham City Council. Survey fieldwork was conducted in the period of 1<sup>st</sup> February – 30<sup>th</sup> March, 2016.

The 2016 results are compared with previous years, as detailed below:

- 2015, n=400 completed interviews, conducted in the period of 1<sup>st</sup> February – 30<sup>th</sup> March.
- 2014, n=401 completed interviews, conducted in the period of 31<sup>st</sup> January – 11<sup>th</sup> March.
- 2013, n=400 completed interviews, conducted in the period of 1<sup>st</sup> February – 24<sup>th</sup> March.
- 2012, n=400 completed interviews, conducted in the period of 18<sup>th</sup> May – 30<sup>th</sup> June.

Minimum quotas of gender within age groups were applied during the fieldwork phase. Post-survey weighting was then conducted to ensure accurate representation of the age and gender profile of the Manningham City Council area.

Any variation of +/-1% between individual results and net scores in this report or the detailed survey tabulations is due to rounding. In reporting, '—' denotes not mentioned and '0%' denotes mentioned by less than 1% of respondents. 'Net' scores refer to two or more response categories being combined into one category for simplicity of reporting.



# SURVEY METHODOLOGY AND SAMPLING

Within tables and index score charts throughout this report, statistically significant differences at the 95% confidence level are represented by upward directing blue and downward directing red arrows. Significance when noted indicates a significantly higher or lower result for the analysis group in comparison to the 'Total' result for the council for that survey question for that year. Therefore in the example below:

- The state-wide result is significantly higher than the overall result for the council.
- The result among 50-64 year olds is significantly lower than for the overall result for the council.

Further, results shown in blue and red indicate significantly higher or lower results than in 2015. Therefore in the example below:

- The result among 35-49 year olds in the council is significantly higher than the result achieved among this group in 2015.
- The result among 18-34 year olds in the council is significantly lower than the result achieved among this group in 2015.

**Overall Performance – Index Scores (example extract only)**



Note: For details on the calculations used to determine statistically significant differences, please refer to Appendix B.





## FURTHER INFORMATION

### Further Information

Further information about the report and explanations about the State-wide Local Government Community Satisfaction Survey can be found in [Appendix B](#), including:

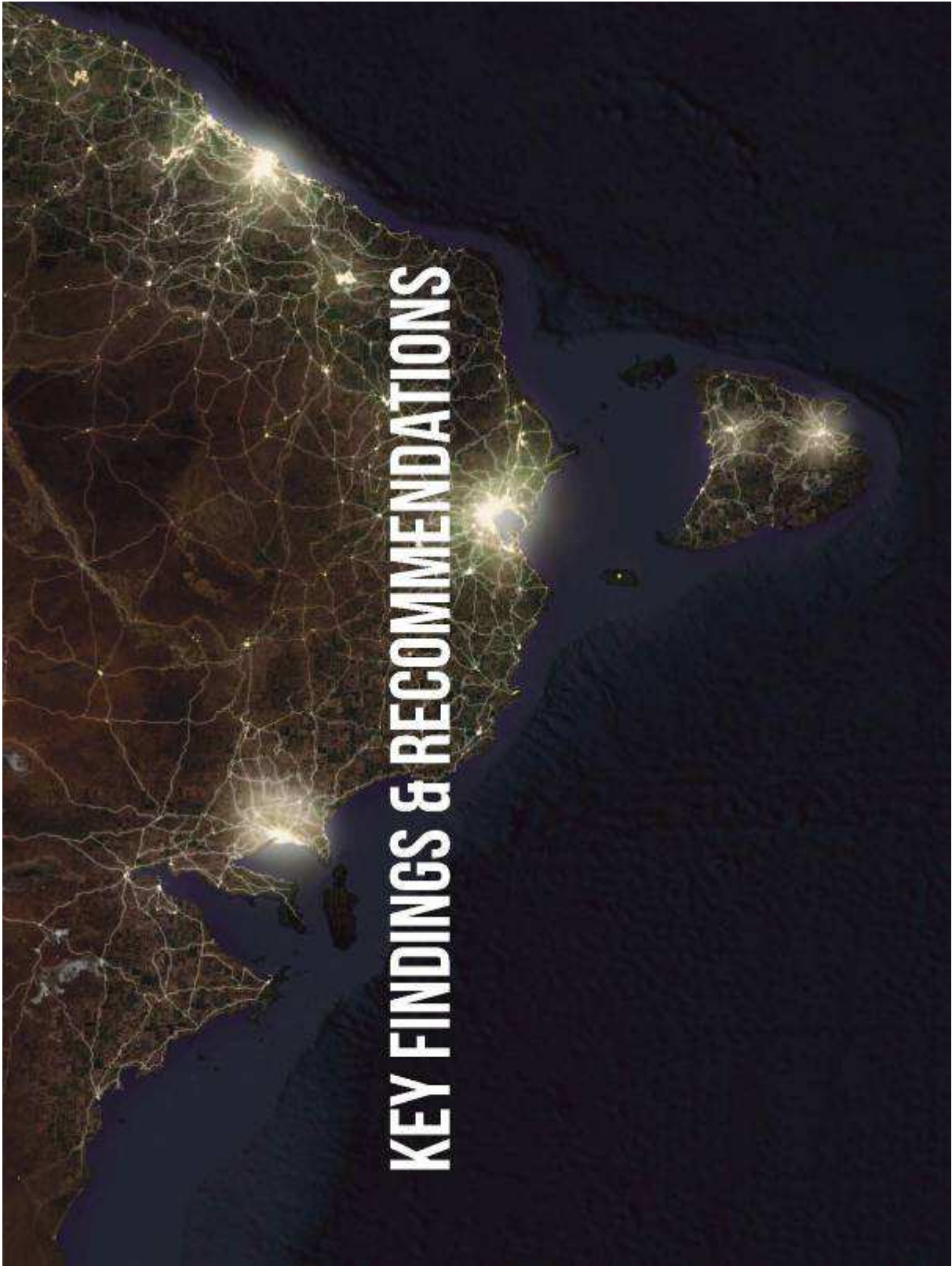
- [Background and objectives](#)
- [Margins of error](#)
- [Analysis and reporting](#)
- [Glossary of terms](#)

### Contacts

For further queries about the conduct and reporting of the 2016 State-wide Local Government Community Satisfaction Survey, please contact JWS Research on (03) 8685 8555.







## KEY FINDINGS AND RECOMMENDATIONS

- **Across most core and individual service measures, performance was either stable or declined compared to 2015 results. Although there were no significant improvements in 2016, the results are generally higher than the State-wide council averages.**
  - With regards to core measures, **Overall Performance** (index score of 65), **Sealed Local Roads** (64), **Advocacy** (54) and **Overall Council Direction** (50) experienced *significant* declines in the past year, dropping between three and four index points. **Customer Service** (72) and **Community Decisions** (57) saw the next biggest declines, though not significant, dropping two and three points respectively over the past year.
  - The only core measure to **maintain its 2015 level** was **Community Consultation** (58).
- Whilst performance ratings on core measures had previously been out front of **group averages** for other Metropolitan councils, Manningham's ratings are now up to five points behind Metropolitan averages on core measures, with the exception being **Community Consultation** (58), which is equal to Metropolitan averages.

## KEY FINDINGS AND RECOMMENDATIONS

- Manningham's ratings are *significantly* behind Metropolitan averages in performance on **Sealed Local Roads** (index score of 67 to 64) and **Overall Council Direction** (55 to 50).
- However, all of Manningham's ratings on core measures are ahead of State-wide averages. Core service measures that *significantly* exceed **State-wide averages** are **Overall Performance, Sealed Local Roads, Community Consultation and Making Community Decisions**. **Overall Council Direction** is the only exception and is one point behind State-wide ratings.
- The **Overall Performance** index score of 65 represents a **significant three point decline** on the 2015 result. Most demographic and geographic cohorts rate Overall Performance lower in 2016, with the exception of **residents aged 35 to 49 years old** who increased their rating by 1 point and **East of Mullum Mullum Creek residents** who *significantly* increased their rating by 10 points.
  - Male residents and those aged 50 to 64 years were the harshest in their ratings of Council on this measure (64 and 61 respectively), whilst West of Mullum Mullum Creek residents were *significantly* lower than their 2015 ratings (69 index points to 65).

## KEY FINDINGS AND RECOMMENDATIONS

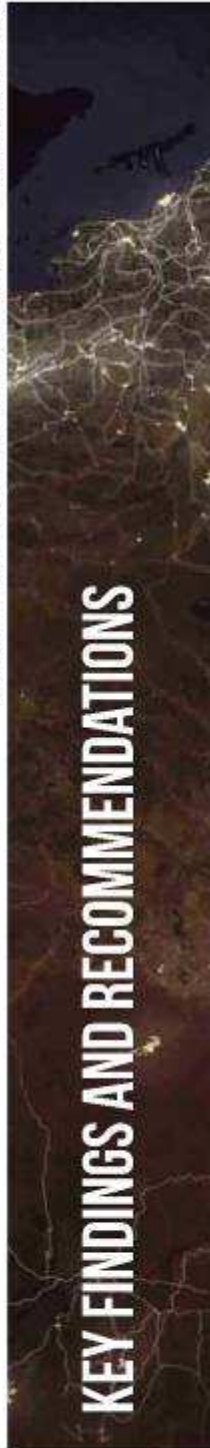
- **The most significant decline** in 2016 was a seven point drop on the measure of **Overall Council Direction** (dropping from 57 index points to 50). This measure is also Manningham's lowest ranking core measure. All demographic and geographic groups declined on their ratings on Council Direction between 2015 and 2016, with the exception being East of Mullum Mullum Creek residents.
  - Women, men, 65+ year olds and West of Mullum Mullum Creek Residents all declined *significantly* on this measure in the last year.
- **Sealed Local Roads (64) and Advocacy (54)** saw the next most *significant* declines, both dropping 4 points. Performance ratings on **Sealed Local Roads** experienced a decline across almost all demographic and geographic groups with East of Mullum Mullum Creek Residents again being the only exception.
  - **Advocacy** ratings also saw declines across most demographic and geographic cohorts with 65+ years olds (dropping from 63 index points to 53), women, (59 to 54) and West of Mullum Mullum Creek Residents (59 to 54) all seeing *significant* declines in their ratings.

## KEY FINDINGS AND RECOMMENDATIONS

- **Customer Service** is the area where Manningham City Council has **performed most strongly** (index score of 72). A third (34%) rated Council's Customer Service as 'very good', with a further 35% rating Customer Service as 'good', generally consistent with 2015. Although performance on this measure dropped two points, the 2016 result is still 3 points above the State-wide average.
- Despite losses, Council is **performing well on individual service areas**. Of the three services areas where performance was evaluated in 2016 in addition to core measures, Council received positive ratings (an index score of 60 or higher) on all of them.
  - Council **performs best on Waste Management** (index score of 79). Although this is a *significant* decline on the 2015 rating of 82, this score is still *significantly* higher than both Metropolitan and State-wide averages.
  - Council performs **next best on Elderly Support Services** (68) and **Environmental Sustainability** (64). Whilst not significant, both ratings have declined slightly between 2015 and 2016.

## KEY FINDINGS AND RECOMMENDATIONS

- Consistent with 2015, community decisions (-23) and consultation and engagement (-16), remain the **service areas with the highest disparity** between perceived importance and performance. While the differential for consultation and engagement has decreased marginally, the **disparity for community decisions** has increased by 3 points to -23.
  - There are also relatively high levels of disparity for **maintenance of sealed roads (-13) and Advocacy (-11)**.
- The above service areas are areas where residents stated that **importance exceeds rated performance** by more than 10 points and to which Council should pay particular attention.
- Residents are most likely to cite **sealed road maintenance (12%), communication (11%) and inappropriate development (10%)** as the **key areas for improvement** for Council.



## KEY FINDINGS AND RECOMMENDATIONS

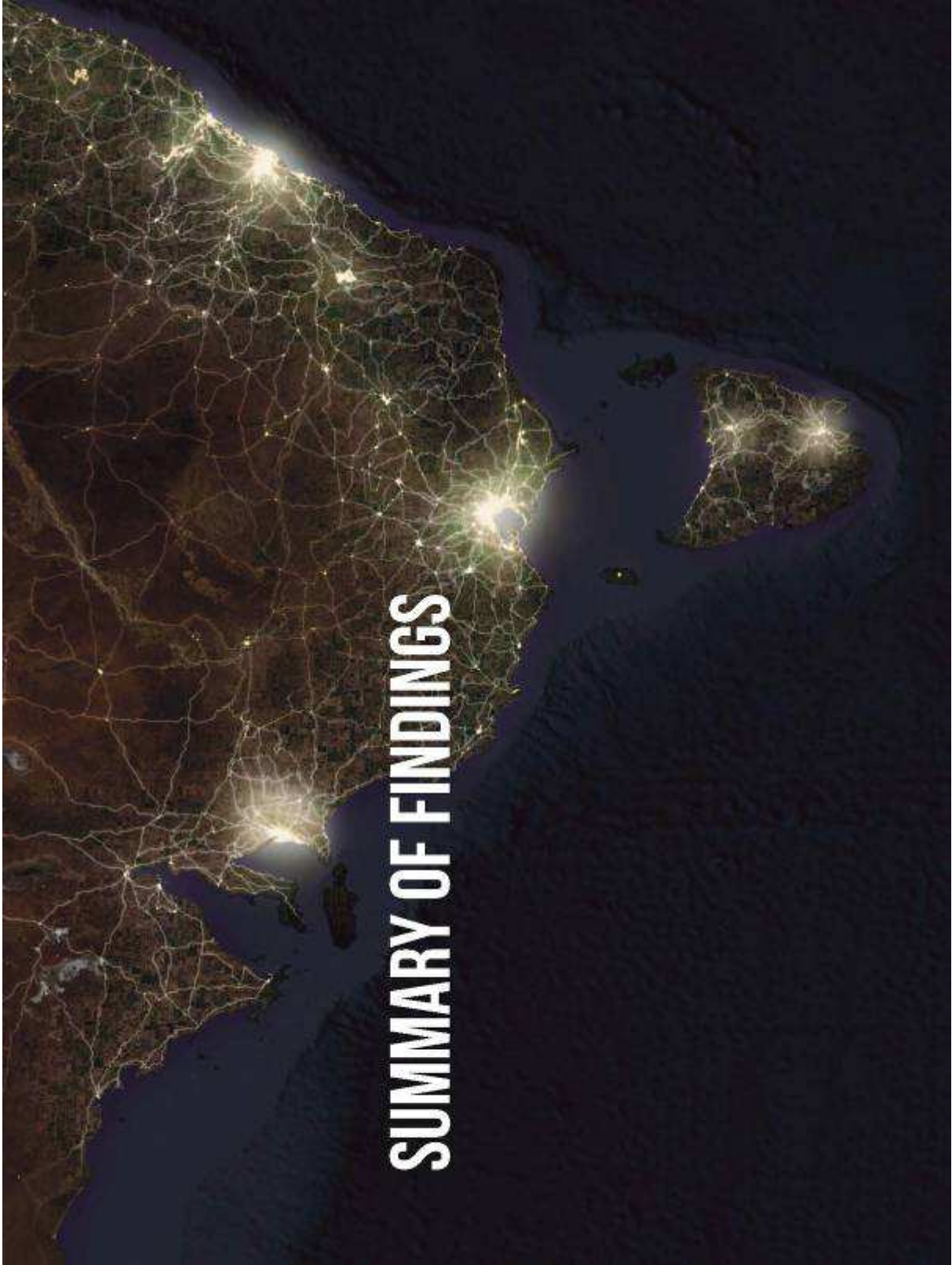
- Relatively consistent with last year's results, residents are more in favour of **service cuts** (51%) over a **rate rise** (26%). Another 23% are undecided.
- **East of Mullum Mullum Creek residents generally are the most satisfied resident groups.** These are the groups Council can leverage to understand what is working, in order to further consolidate their positive views of Council.
- Manningham City Council should pay extra attention to areas and cohorts where it is underperforming in comparison with other areas and cohorts.
  - **Manningham residents aged 18 to 34 and 50 to 64 years were generally more critical of Council** in 2016 compared with other resident segments. In addition, residents aged 50 to 64 and 65+ were also below average in their ratings on a number of service areas.

# KEY FINDINGS AND RECOMMENDATIONS

Higher results in 2016	<ul style="list-style-type: none"> <li>• None significant</li> </ul>
Lower results in 2016	<ul style="list-style-type: none"> <li>• Overall performance</li> <li>• Council direction</li> <li>• Advocacy</li> <li>• Waste management</li> <li>• Sealed local roads</li> </ul>
Most favourably disposed towards Council	<ul style="list-style-type: none"> <li>• East of Mullum Mullum Creek</li> </ul>
Least favourably disposed towards Council	<ul style="list-style-type: none"> <li>• 50-64 year olds</li> <li>• 18-34 years old</li> </ul>







J00415 Community Satisfaction Survey 2016 – Manningham City Council

# 2016 SUMMARY OF CORE MEASURES INDEX SCORE RESULTS

Performance Measures	Manningham 2012	Manningham 2013	Manningham 2014	Manningham 2015	Manningham 2016	Metro 2016	State-wide 2016
<b>OVERALL PERFORMANCE</b>	67	65	66	68	65	66	59
<b>COMMUNITY CONSULTATION</b> (Community consultation and engagement)	59	57	60	58	58	58	54
<b>ADVOCACY</b> (Lobbying on behalf of the community)	58	56	61	58	54	56	53
<b>MAKING COMMUNITY DECISIONS</b> (Decisions made in the interest of the community)	n/a	n/a	59	60	57	59	54
<b>SEALED LOCAL ROADS</b> (Condition of sealed local roads)	n/a	n/a	64	68	64	67	54
<b>CUSTOMER SERVICE</b>	76	76	76	74	72	73	69
<b>OVERALL COUNCIL DIRECTION</b>	53	55	53	57	50	55	51

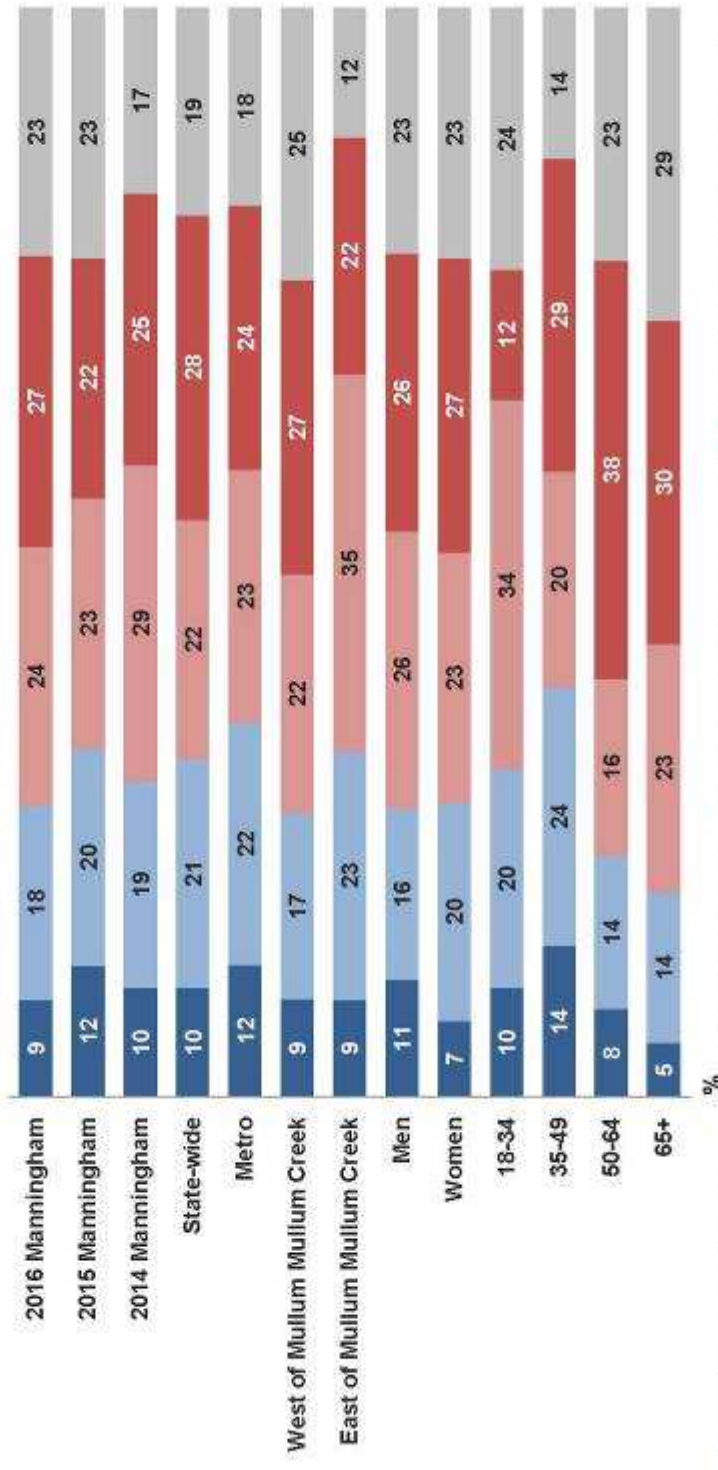
J00415 Community Satisfaction Survey 2016 – Manningham City Council

# 2016 SUMMARY OF CORE MEASURES DETAILED ANALYSIS

Performance Measures	Manningham 2016	vs Manningham 2015	vs Metro 2016	vs State-wide 2016	Highest score	Lowest score
<b>OVERALL PERFORMANCE</b>	<b>65</b>	3 points lower	1 point lower	6 points higher	East of MM Creek	50-64 year olds
<b>COMMUNITY CONSULTATION</b> (Community consultation and engagement)	<b>58</b>	Equal	Equal	4 points higher	East of MM Creek	50-64 year olds
<b>ADVOCACY</b> (Lobbying on behalf of the community)	<b>54</b>	4 points lower	2 points lower	1 point higher	18-34 year olds	50-64 year olds
<b>MAKING COMMUNITY DECISIONS</b> (Decisions made in the interest of the community)	<b>57</b>	3 points lower	2 points lower	3 points higher	East of MM Creek	50-64 year olds
<b>SEALED LOCAL ROADS</b> (Condition of sealed local roads)	<b>64</b>	4 points lower	3 points lower	10 points higher	West of MM Creek, 35-49 year olds and 65+ year olds	East of MM Creek
<b>CUSTOMER SERVICE</b>	<b>72</b>	2 points lower	1 point lower	3 points higher	35-49 year olds	18-34 year olds
<b>OVERALL COUNCIL DIRECTION</b>	<b>50</b>	7 points lower	5 points lower	1 point lower	East of MM Creek	65+ year olds

# 2016 RATES/SERVICE TRADE OFF DETAILED PERCENTAGES

2016 Rate Rise v Service Cut

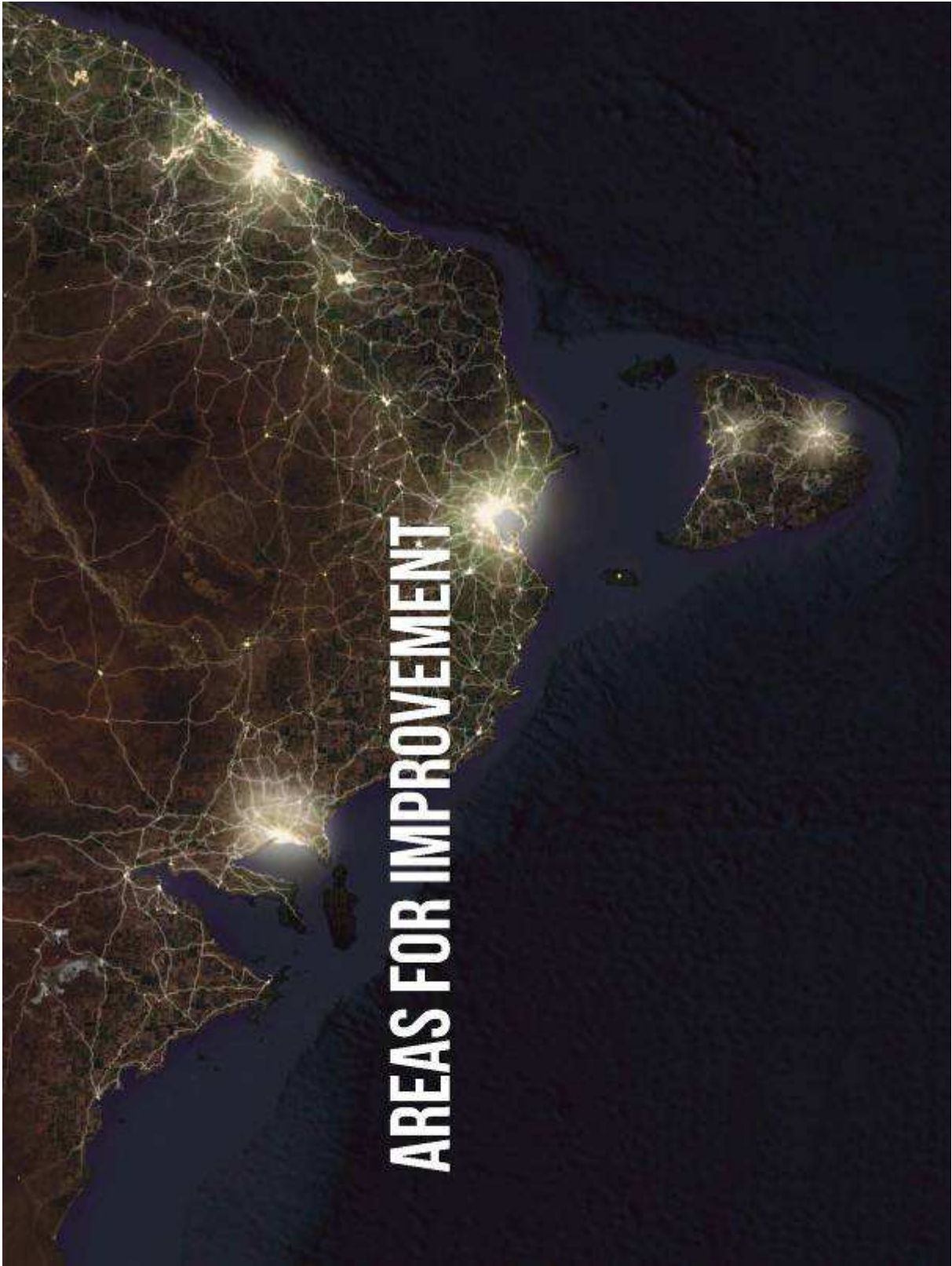


■ Definitely prefer rate rise ■ Probably prefer rate rise ■ Probably prefer service cuts ■ Definitely prefer service cuts ■ Can't say

Q10. If you had to choose, would you prefer to see council rate rises to improve local services OR would you prefer to see cuts in council services to keep council rates at the same level as they are now?

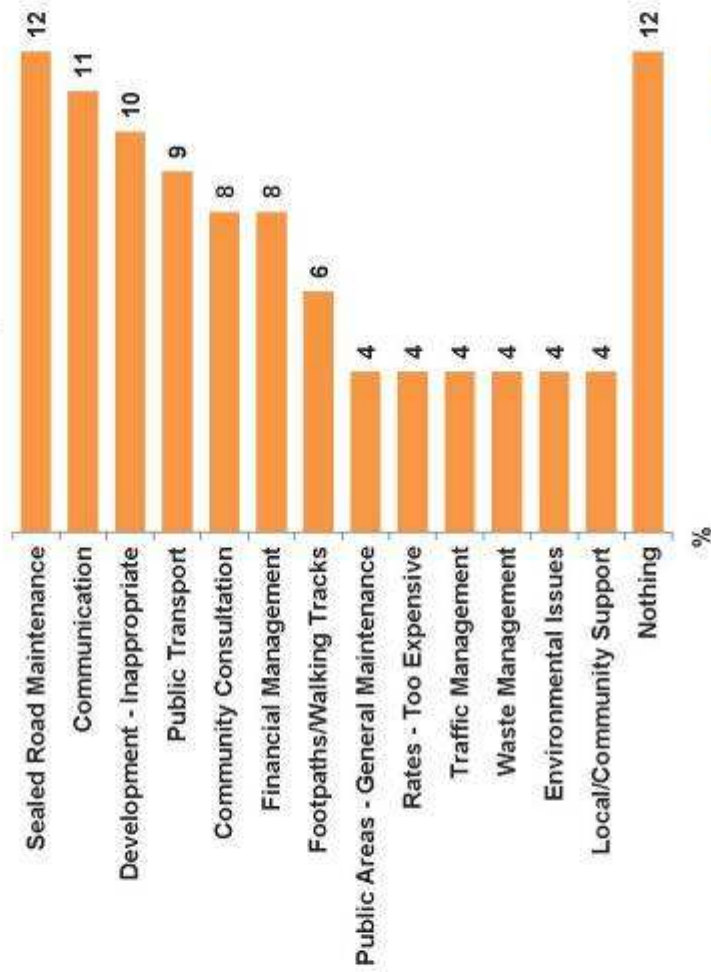
Base: All respondents. Councils asked state-wide: 21. Councils asked group: 8





# 2016 SERVICES TO IMPROVE DETAILED PERCENTAGES

2016 Areas for Improvement



Q17. What does Manningham City Council MOST need to do to improve its performance?  
 Base: All respondents. Councils asked state-wide: 37. Councils asked group: 12



### **13.4 Proposed Sale of Part of the Discontinued Right of Way at Rear of 25 & 27 Queens Avenue Doncaster (Post Statutory Advertising)**

Responsible Director: Director Shared Services

File No. T15/239

The ultimate destination for this report is: COUNCIL AGENDA

Neither the responsible Director, Manager nor the Officer authoring this report has a conflict of interest in this matter.

#### **SUMMARY**

*The subject land is a discontinued right-of-way that includes a drainage and sewerage easement and was detailed in a report to Council on 24 November 2015, when 35 square metres was sold to the owners of 25 Queens Avenue Doncaster, and 13 square metres was offered to the owners of 27 Queens Avenue and, if not interested, to alternatively be offered to the owners of 734 Doncaster Road. The sale to 25 Queens Avenue has now been finalised, but the owners of 27 Queens Avenue have declined to buy the land. The same offer was made to the owners of 734 Doncaster Road, and it has been accepted.*

*The statutory advertising pursuant to section 189 of the Local Government Act 1989 was carried out on 20 July 2015 and no submissions were received by Council. Although the advertisement indicated the land was to be sold to the owners of 25 and 27 Queens Avenue, Council's subsequent resolution provided for the alternative of offering the 13 square metre parcel to the owners of 734 Doncaster Road.*

*It is now recommended that Council approve the sale of the remaining, land-locked parcel of discontinued right-of-way to the owners of 734 Doncaster Road.*

#### **12 BACKGROUND**

- 12.1 Council successfully sold the initial parcel of discontinued land to the owner of the property at 25 Queens Avenue, Doncaster in 2015.
- 12.2 In view that the owners at 27 Queens Avenue, Doncaster have formally declined Council's offer to buy the land at any price, Council Officers have made a fresh offer to the adjoining owner at 734 Doncaster for the small section of discontinued right-of-way.
- 12.3 There are no other potential purchasers of the land and the probability of Council owning a land-locked small parcel of land is to be avoided.

#### **13 PROPOSAL/ISSUE**

- 13.1 In view that the owners at 27 Queens Avenue, Doncaster have formally declined Council's offer to buy the land, that the land be sold to the adjoining owner at 734 Doncaster Road.
- 13.2 Legal advice has been sought and such legal advice supports our recommended approach regarding this proposal.

**14 CUSTOMER/COMMUNITY IMPACT**

- 14.1 We do not expect the sale of this remaining section of the discontinued right-of-way would affect the community as the land has been used as part of the privately owned backyard by the adjoining owners at 27 Queens Avenue for an extensive period.
- 14.2 The owners of 27 Queens Avenue have now removed all improvements on this land and rectified the boundary fencing.

**15 FINANCIAL RESOURCE IMPLICATIONS**

- 15.1 The relevant section of 13 square metres is being offered to the owners of 734 Doncaster Road at a sale price of \$4,500 (plus GST) plus Council's survey and legal costs.

**16 CONSULTATION**

- 16.1 A Public Notice was published in the Manningham Leader newspaper on 3rd August 2015, advising of Council's intention to sell the discontinued section of right-of-way and providing the opportunity for any person to make a submission to Council.
- 16.2 No submissions were received by Council during or after the specified 28 days advertising period under Section 223 of the Act.

**17 CONCLUSION**

- 17.1 It is recommended that Council, having offered the land to the owners of 27 Queens Avenue and been refused, now resolve to sell the remaining 13 square metres of the right-of-way to the owners at 734 Doncaster Road.

**OFFICER'S RECOMMENDATION**

That

- (A) Council resolves to sell the section of the discontinued right-of-way at the rear of 734 Doncaster Road, Doncaster, having an area of approximately 13 square metres and being the land shown hatched and bordered in red on the plan attached to this report and labelled as Attachment 1;
- (B) Council authorises the Chief Executive Officer to execute any documents associated with the sale of the discontinued right-of-way; and
- (C) Council authorises the Chief Executive Officer to affix the common seal of Council to the Transfer of Land and any other documents required to effect the sale and transfer.

**MOVED: O'BRIEN**  
**SECONDED: HAYNES**

**That the Recommendation be adopted.**

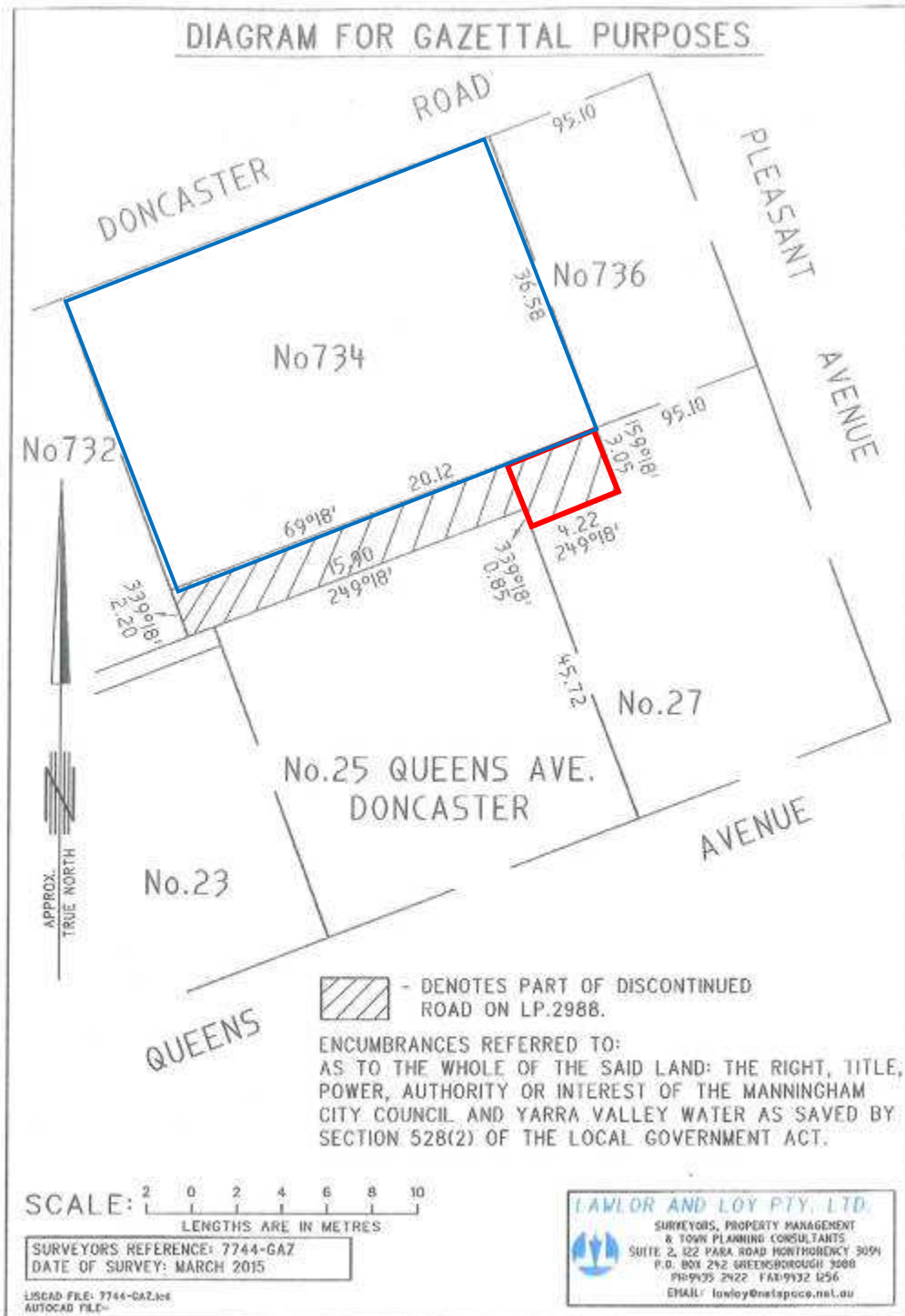
**CARRIED**

Refer to the attachment.

\* \* \* \* \*



Attachment 1 - Survey Plan



## 14. CHIEF EXECUTIVE OFFICER

### 14.1 Local Government Performance Reporting - Materiality Threshold

Responsible Director: Executive Manager People & Governance

File No. T16/134

The ultimate destination for this report is: COUNCIL AGENDA

Neither the responsible Director, Manager nor the Officer authoring this report has a conflict of interest in this matter.

#### SUMMARY

*For the 2015/16 period, Council is required to adopt a threshold for material variation for the Local Government Performance Reporting Framework (LGPRF) indicators that are subject to external audit. This report seeks endorsement of the recommended threshold from Local Government Victoria.*

#### 1 BACKGROUND

- 1.1 The LGPRF commenced in 2014/15 (Year 1). In accordance with the Local Government Act and the Planning and Reporting Regulations, all Victorian Councils are to adopt a threshold for materiality for the LGPRF Indicators.
- 1.2 From 2015/16, we are required to explain any material result for the following comparisons:
  - Current year result versus the prior year results; and
  - Current year result versus the three\* preceding year results.

*\*This is being introduced as an annual increment from the commencement of LGPRF. For 2015/16 we have one year proceeding, 2016/17 two years etc.*
- 1.3 The explanation will accompany the indicator results as they appear in the performance statement (Annual Report) and/or on the 'Know Your Council' website. Commentary is requested for all indicators.
- 1.4 Local Government Victoria has provided a recommendation for the threshold however have advised Councils "to make their own assessment of the appropriate materiality threshold, taking account both quantitative and qualitative factors and circumstances specific to each council." A copy of the Guideline is at Attachment 1.

#### 2 PROPOSAL/ISSUE

- 2.1 In accordance with legislative requirements, adopt the materiality threshold as recommended by Local Government Victoria for the LGPRF Indicators.

**OFFICER'S RECOMMENDATION**

**That Council adopt the Local Government Victoria recommended materiality threshold for 2016/17 and review in 2017/18.**

**MOVED:                 DOWNIE  
SECONDED:            KLEINERT**

**That the Recommendation be adopted.**

**CARRIED**

\* \* \* \* \*

Service performance		
Service/indicator/measure	Measure expressed as:	Materiality guideline:
<b>Governance</b> <i>Satisfaction</i> Satisfaction with council decisions	Community satisfaction rating out of 100	Movement of +/- 5
<b>Statutory Planning</b> <i>Decision making</i> Council planning decisions upheld at VCAT	% of decisions subject to review by VCAT that were not set aside	Movement of +/- 10%
<b>Economic Development</b> <i>Economic activity</i> Change in number of businesses	% change in number of businesses with an ABN in the municipality	Movement of +/- 5%
<b>Roads</b> <i>Satisfaction</i> Satisfaction with sealed local roads	Community satisfaction rating out of 100	Movement of +/- 5
<b>Libraries</b> <i>Participation</i> Active library members	% of the municipal population that are active library members	Movement of +/- 5%
<b>Waste Collection</b> <i>Waste diversion</i> Kerbside collection waste diverted from landfill	% of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill	Movement of +/- 10%
<b>Aquatic Facilities</b> <i>Utilisation</i> Utilisation of aquatic facilities	Number of visits to aquatic facilities per head of municipal population	Movement of +/- 2 visits
<b>Animal Management</b> <i>Health and safety</i> Animal management prosecutions	Number of successful animal management prosecutions	Movement of +/- 5 prosecutions

Service performance		
Service/indicator/measure	Measure expressed as:	Materiality guideline:
<b>Food Safety</b> <i>Health and safety</i> Critical and major non-compliance notifications	% of critical and major non-compliance outcome notifications that are followed up by council	Movement of +/- 10%
<b>Home and Community Care</b> <i>Participation</i> Participation in HACC service	% of the municipal target population that receive a HACC service	Movement of +/- 5%
<i>Participation</i> Participation in HACC service by CALD people	% of the municipal target population in relation to CALD people that receive a HACC service	Movement of +/- 5%
<b>Maternal and Child Health</b> <i>Participation</i> Participation in the MCH service	% of children enrolled who participate in the MCH service	Movement of +/- 10%
Participation in the MCH service by Aboriginal children	% of Aboriginal children enrolled who participate in the MCH service	Movement of +/- 10%

Financial Performance Indicators		
Dimension/indicator/measure	Measure expressed as:	Materiality guideline:
<b>Operating position</b> <b>Adjusted underlying result</b> Adjusted underlying surplus (or deficit)	Adjusted underlying surplus (or deficit) as % of adjusted underlying revenue	Movement of +/- 5%
<b>Liquidity</b> <b>Working capital</b> Current assets compared to current liabilities  <b>Unrestricted cash</b> Unrestricted cash compared to current liabilities	Current assets as a % of current liabilities  Unrestricted cash as a % of current liabilities	Movement of +/- 40%  Movement of +/- 20%
<b>Obligations</b> <b>Loans and borrowings</b> Loans and borrowings compared to rates  Loans and borrowings repayments compared to rates  <b>Indebtedness</b> Non-current liabilities compared to own source revenue  <b>Asset renewal</b> Asset renewal compared to depreciation	Interest bearing loans and borrowings as % of rate revenue  Interest and principal repayments on interest bearing loans and borrowings as a % of rate revenue  Non-current liabilities as a % of own-source revenue  Asset renewal expenditure as a % of asset depreciation	Movement of +/- 10%  Movement of +/- 2%  Movement of +/- 5%  Movement of +/- 10%
<b>Stability</b> <b>Rates concentration</b> Rates compared to adjusted underlying revenue  <b>Rates effort</b> Rates compared to property values	Rate revenue as a % of adjusted underlying revenue  Rate revenue as a % of capital improved value of rateable properties in the municipality	Movement of +/- 5%  Movement of +/- 0.1%
<b>Efficiency</b> <b>Expenditure level</b> Expenses per property assessment  <b>Revenue level</b> Average residential rate per residential property assessment  <b>Workforce turnover</b> Resignations and terminations compared to average staff	Total expenses per property assessment  Residential rate revenue per residential property assessment  Number of permanent staff resignations and terminations as a % of average number of permanent staff	Movement of +/- \$200  Movement of +/- \$100  Movement of +/- 2%
Sustainable Capacity Indicators		
Indicator/measure	Measure expressed as:	Materiality guideline:
<b>Efficiency cont'd</b> <b>Own-source revenue</b> Own source revenue per head of municipal population  <b>Recurrent grants</b> Recurrent grants per head of municipal population  <b>Population</b> Expenses per head of municipal population  Infrastructure per head of municipal population  Population density per length of road  <b>Disadvantage</b> Relative socio-economic disadvantage	Own source revenue per head of municipal population  Recurrent grants per head of municipal population  Total expenses per head of municipal population  Value of infrastructure per head of municipal population  Municipal population per kilometre of local road  Relative socio-economic disadvantage of the municipality by decile	Movement of +/- \$100  Movement of +/- \$50  Movement of +/- \$200  Movement of +/- \$1000  Movement of +/- 10 people  Movement of +/- 1 decile

## 14.2 Appointment of Independent Member to the Audit Committee

Responsible Director: Executive Manager People & Governance

File No. T16/141

The ultimate destination for this report is: COUNCIL AGENDA

Neither the responsible Director, Manager nor the Officer authoring this report has a conflict of interest in this matter.

### SUMMARY

*The terms of the independent members of the Audit Committee expired on 30 June 2016. At its meeting on 29 March 2016, Council resolved to reduce the number of independent members to three, and renew the term for two current members until 30 June 2017. Applications were then sought to fill the one outstanding independent membership. A Panel was subsequently formed to conduct interviews and make a recommendation to Council on the appointment of the independent member.*

### 1 BACKGROUND

- 1.1 The terms of the existing four independent members expired on 30 June 2016. Effective from 1 July 2016, the Council Audit Committee comprises three independent members, two of whose membership has been extended to 30 June 2017: namely, Mr Alan Fotheringham and Dr Robert Sadler
- 1.2 Expressions of interest (EOI) were invited to fill the remaining vacancy. 41 applications were received in response to the EOI.
- 1.3 An interview panel was formed comprising of Cr Paul McLeish (a member of the Audit Committee); Mr Warwick Winn, Council's Chief Executive Officer; Ms Jill Colson, Executive Manager - People and Governance; and Mr Kevin Ayre, Group Manager - Financial Services.
- 1.4 The EOI identified five professional skill sets that would be advantageous to have on the Audit Committee. The selection of the shortlist was designed to achieve this mix of skill sets across the independent members. The skill sets in question were accounting, risk management, audit, financial statements, and legislative and regulatory compliance.
- 1.5 The Panel was very impressed with the quality and calibre of the applicants. There were four applicants shortlisted for interview.

### 2 PROPOSAL/ISSUE

- 2.1 The Panel conducted interviews on 7 June 2016. The Panel has decided to recommend the appointment of the following person:
  - 1) Ms Theresa Glab. (Ms Glab is a CPA, and has extensive Board and Audit Committee, internal audit, and business management experience).
- 2.2 The panel was of the view that Ms Glab's resume covers the full range of skill sets sought and provide a complementary mix of professional and academic competencies.

**3 FINANCIAL RESOURCE IMPLICATIONS**

- 3.1 Effective from 1 July 2016, the annual fee for independent members is \$7,000 for ordinary members and \$10,500 for the Committee Chair.

**OFFICER'S RECOMMENDATION**

**That Council appoint Ms Theresa Glab as an independent member of the Audit Committee for the period 1 July 2016 - 31 August 2019.**

**MOVED: HAYNES  
SECONDED: GOUGH**

**That the Recommendation be adopted.**

**CARRIED**

\* \* \* \* \*

### 14.3 Record of Assembly of Councillors - June 2016

Responsible Director: Executive Manager People & Governance

File No. T16/142

The ultimate destination for this report is: COUNCIL AGENDA

Neither the responsible Executive Manager nor the Officer authoring this report has a conflict of interest in this matter.

#### SUMMARY

*Section 80A of the Local Government Act 1989 requires a record of each meeting that constitutes an Assembly of Councillors to be reported to the next ordinary meeting of Council and those records be incorporated into the minutes of the Council Meeting.*

*The Assemblies to be reported to this Council Meeting took place between 23 May and 17 June 2016 (both dates inclusive). They are:-*

- *Strategic Briefing Sessions on 24 May, 7 June and 14 June.*
- *Open Space and Streetscape Design Task Force on 30 May.*
- *Council Meeting Briefing Session on 31 May.*
- *Access and Equity Advisory Committee on 6 June.*
- *Budget and Strategic Resource Plan Committee on 7 June.*
- *Senior Citizens Reference Group on 8 June.*

#### 1 BACKGROUND

1.1 An Assembly of Councillors is defined in the Local Government Act 1989 as a meeting of an advisory committee of the Council, if at least one Councillor is present, or a planned or scheduled meeting of at least half of the Councillors and one member of Council staff which considers matters that are intended or likely to be:-

1.1.1 the subject of a decision of the Council; or

1.1.2 subject to the exercise of a function, duty or power of the Council that has been delegated to a person or committee but does not include a meeting of the Council, a special committee of the Council, an audit committee established under section 139, a club, association, peak body, political party or other organisation.

1.2 An advisory committee can be any committee or group appointed by Council and does not necessarily have to have the term 'advisory' or 'advisory committee' in its title.

1.3 Written records of Assemblies are to include the names of all Councillors and members of Council staff attending, a list of the matters considered, any conflict of interest disclosures made by a Councillor and whether a Councillor who has disclosed a conflict of interest leaves the Assembly for the item in which he or she has an interest.

1.4 The details of each Assembly are shown in the Attachments to this report.



**2 PROPOSAL/ISSUE**

- 2.1 The Assembly records are submitted to Council, in accordance with the requirements of Section 80A of the Local Government Act 1989.

**OFFICER'S RECOMMENDATION**

**That the records of the Assemblies as listed in the summary to this report and shown attached be noted and incorporated in the minutes of this Council Meeting.**

**MOVED: DOWNIE  
SECONDED: GRIVOKOSTOPOULOS**

**That the Recommendation be adopted.**

**CARRIED**

"Refer Attachments"

\* \* \* \* \*

Record of an Assembly of Councillors

Manningham City Council

## **Strategic Briefing Session**

**Meeting Date:** 24 May 2016.  
**Venue:** Council Chamber, City Office, 699 Doncaster Rd, Doncaster.  
**Starting Time:** 6.22pm.

1. **Attendance & Apologies**  
**Councillors in Attendance**  
Cr Paul McLeish (Mayor), Cr Dot Haynes (Deputy Mayor), Cr Jim Grivokostopoulos, Cr Michelle Kleinert, Cr Sophy Galbally, Cr Stephen O'Brien  
  
**Apologies from Councillors**  
Cr Meg Downie, Cr Geoff Gough  
  
**Executive Officers Present**  
Warwick Winn, Chief Executive Officer  
Teresa Dominik, Director Planning & Environment  
Leigh Harrison, Director Assets & Engineering  
Chris Potter, Director Community Programs  
  
**Other Officers in Attendance**  
Warren Cecil, Grants & Sponsorship Facilitator  
Lachlan Johnson, Strategic Project Manager  
Dario Bolzonello, Manager Strategic Projects  
Vivien Williamson, Manager Economic & Environmental Planning  
Jan Loughman, Co-ordinator Social Planning & Community Development  
Malcolm Foard, Manager Social & Community Services  
Vicki Martinez, Social Planning & Development Officer  
Georgina Snaddon, Corporate Planner  
Jill Colson, Manager People Culture & Risk & Acting Manager Strategic Governance  
Michael Simentriadis, Governance Officer
2. **Conflict of Interest – Disclosure**  
There were no disclosures of conflict of interest.
3. **Identification of Confidential & Sensitive Issues**
4. **Communications & Media Report**
5. **Forward Agenda**
6. **Bulleen Library Feasibility Study Interim Report (CONFIDENTIAL)**
7. **King Street – Special Charge Scheme Initiation**
8. **Chippewa Avenue, Donvale – Petition Regarding Parking Concerns**
9. **Council Plan and Healthy Plan**
10. **Westfield Follow Up on Issues**
11. **Manningham Centre Association – New Agreement – 2016-2032 (CONFIDENTIAL)**
12. **Other Matters Not Listed**
  - 12.1 Boronia Grove Special Charge Scheme
  - 12.2 Manningham Venues Pricing Policy
  - 12.3 Bully Zero Australia Foundation Charity Ball

The meeting concluded at 9.42pm.

Record of an Assembly of Councillors

Manningham City Council

## **Strategic Briefing Session**

**Meeting Date:** 7 June 2016.  
**Venue:** Council Chamber, City Office, 699 Doncaster Rd, Doncaster.  
**Starting Time:** 6.37pm.

1. **Attendance & Apologies**  
**Councillors in Attendance**  
Cr Paul McLeish (Mayor), Cr Meg Downie, Cr Sophy Galbally, Cr Jim Grivokostopoulos, Cr G Gough (6.50pm) and Cr Dot Haynes (Deputy Mayor).  
  
**Apologies from Councillors**  
Cr Michelle Kleinert and Cr Stephen O'Brien  
  
**Executive Officers Present**  
Warwick Winn, Chief Executive Officer  
Leigh Harrison, Director Assets & Engineering  
Philip Lee, Director Shared Services  
Jill Colson, Executive Manager People and Governance  
  
**Other Officers in Attendance**  
Juanita Haisman, Manager Community Relations and Marketing  
Peter Thomson, Governance Coordinator
2. **Conflict of Interest – Disclosure**  
There were no disclosures of conflict of interest.
3. **Identification of Confidential & Sensitive Issues**
4. **Communications & Media Report**
5. **Forward Agenda**
6. **Community Engagement Evaluation**
7. **Draft Councillors Code of Conduct**
8. **Templestowe RSL Sub Branch – 156 Parker Street, Templestowe **CONFIDENTIAL****  
*This matter has been declared confidential by the Chief Executive Officer pursuant to S77(2)(c) of the Local Government Act 1989. The relevant ground for making this declaration pursuant to S 89(2) of the Act is that the information contained in the report concerns contractual matters.*
9. **Bin Swap Project**
10. **Other Matters**
  - 10.1 Manningham Police Service Area
  - 10.2 Warrandyte South old Fire Station
  - 10.3 Aquarena

The meeting concluded at 8.34pm.

Record of an Assembly of Councillors

Manningham City Council

## **Strategic Briefing Session**

**Meeting Date:** 14 June 2016.  
**Venue:** Council Chamber, City Office, 699 Doncaster Rd, Doncaster.  
**Starting Time:** 6.41pm.

1. **Attendance & Apologies**

**Councillors in Attendance**  
Cr Paul McLeish (Mayor), Cr Meg Downie, Cr Sophy Galbally, Cr Jim Grivokostopoulos, Cr G Gough and Cr Dot Haynes (Deputy Mayor).

**Apologies from Councillors**  
Cr Michelle Kleinert and Cr Stephen O'Brien.

**Executive Officers Present**  
Warwick Winn, Chief Executive Officer  
Leigh Harrison, Director Assets & Engineering  
Philip Lee, Director Shared Services  
Vivien Williamson, Acting Director Planning and Environment  
Keri Kennealy, Acting Director Community Programs  
Jill Colson, Executive Manager People and Governance

**Other Officers in Attendance**  
Malcolm Foard, Manager Social and Community Services  
Jess Buckley, Community Building and Grants Facilitator  
Kevin Ayre, Group Manager Financial Services  
Graham Brewer, City Valuer.  
Peter Thomson, Governance Coordinator
2. **Conflict of Interest – Disclosure**

There were no disclosures of conflict of interest.
3. **Identification of Confidential & Sensitive Issues**
4. **Communications & Media Report**
5. **Forward Agenda**
6. **Resilient Melbourne Strategy**
7. **Community Grants Program 2016/2017**
8. **General Valuation 2016 Return**
9. **Proposed Sale of Part of the Discontinued Right-of-Way at Rear of 734 Doncaster Road, Doncaster (Post Statutory Advertising)**
10. **Results - Local Government Community Satisfaction Survey 2016**
11. **Amendment C111 – 383 Manningham Road, Doncaster Proposal to Rezone Land - Consideration of Submissions**
12. **Local Government Performance Reporting Materiality Threshold**
13. **Appointment of Independent Member to the Audit Committee**
14. **Other Matters**
  - 14.1 **Indoor Stadiums**
  - 14.2 **Use of Council Recreation Reserves by Schools**
15. **2016/17 Annual Budget, Strategic Resource Plan 2016-2020 and Annual Initiatives 2016/17 - Adoption and Declaration of Rates and Charges**

The meeting concluded at 10.30pm.

Record of an Assembly of Councillors

Manningham City Council

**Open Space and Streetscape Design Advisory Committee**

**Meeting Date:** 30 May 2016  
**Venue:** Koonung Room  
**Starting Time:** 6.00 p.m.

**Attendance & Apologies****Councillors in Attendance:** Cr Geoff Gough, Cr Meg Downie**Officers in Attendance:** Teresa Dominik, Leigh Harrison, Mandy Banks, Anna Bunbury, Paul Goodison & Jan Loughman.**Other Committee Members in Attendance:** Mervyn Hayman-Danker, Rita Moreno-Diaz, Myriam Gad, Graeme Wallace, Tina Garg & Maverick Knight.**Apologies Received From:** Jeff Young, Stephen Brennan, Jenny Chandler**Disclosure of any Conflict of Interest**

No disclosures were made.

**Items Considered:**

1. *Apologies*
2. *Welcome to new resident members*
3. *Revised Terms of Reference*
4. *Conflicts of Interest*
5. *Confirmation of previous minutes*
6. *Matters arising from previous minutes*
7. *Health & Wellbeing Plan (workshop led by Jan Loughman)*
8. *Urban Design Update*
  - Yarra Street/Yarra East Square
  - Tunstall Square streetscape including Shaw St closure
  - Construction works in progress
9. *Open Space Update*
  - Lawford Reserve update
  - Koonung Park Management Plan update
  - Domeney Reserve Management Plan initial consultation
  - Construction works in progress
  - Tattersson Reserve
10. *Ruffey Lake Park:*
  - Forthcoming community events
11. *Other Business*
12. *Next Meeting – Monday 29 August 2016*

**Finishing Time:** 8.00 p.m.

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Record of an Assembly of Councillors

Manningham City Council

## **Council Meeting Briefing Session**

**Meeting Date:** 31 May 2016.  
**Venue:** Council Chamber, City Office, 699 Doncaster Rd, Doncaster.  
**Starting Time:** 7.00pm.

**Present:**

Councillor Paul McLeish (Mayor)  
Councillor Dot Haynes (Deputy Mayor)  
Councillor Meg Downie  
Councillor Sophy Galbally  
Councillor Geoff Gough  
Councillor Jim Grivokostopoulos  
Councillor Michelle Kleinert  
Councillor Stephen O'Brien

Officers Present: Chief Executive Officer, Mr Warwick Winn  
Director Assets & Engineering, Mr Leigh Harrison  
Director Community Programs, Mr Chris Potter  
Director Planning & Environment, Ms Teresa Dominik  
Director Shared Services, Mr Philip Lee  
Executive Manager People & Governance, Ms Jill Colson

1. **Prior Notification of Conflicts of Interest**  
There were no disclosures of Interest
2. **Confirmation of Minutes**
3. **Planning Application PL15/025181 - 1096 Doncaster Road, Doncaster East**
4. **Planning Application PL15/025773 65, 67 & 69 Turana Street, Doncaster**
5. **Proposed Sale of Tatterson Reserve**
6. **Melbourne East Regional Sport and Recreation Strategy**
7. **Protecting Victoria's Environment - Biodiversity 2036 – Council Submission**
8. **Review of the State's Native Vegetation Clearing Regulations - Council Submission**
9. **Amendment C104 - Westfield Doncaster - Seeking Authorisation for Public Exhibition**
10. **Tunstall Square Activity Centre - Road Closure and Consideration of Submissions**
11. **Deviation of Springvale Road at Mullum Mullum Reserve (1-41 Springvale Road, Donvale)**
12. **Roads Benchmarking Survey - January 2016**
13. **Road Management Plan and Infrastructure Condition Audit – March 2016**
14. **Recreational Land - Charges in Lieu of Rates 2016-17**
15. **Appointment of Authorised Officer for Planning and Environment Act 1987**
16. **Record of Assembly of Councillors - May 2016**
17. **Documents for Sealing - 31 May 2016**
18. **Notice of Motion by Stephen O'Brien (Nom No.2/2016)**
19. **Manningham Centre Association - New Agreement 2016 (Confidential)**

The Meeting ended at 8.43pm.

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Record of an Assembly of Councillors

Manningham City Council

**ACCESS & EQUITY ADVISORY COMMITTEE**

**Meeting Date:** Monday 6 June 2016  
**Venue:** Function Room 3  
**Starting Time:** 5.00pm

**Attendance & Apologies****Councillors in Attendance**

Cr Michelle Kleinert

**Other Committee Members in Attendance**

Eva Salvo, Rev Shenouda Boutros, Jenny Carson, Anna Di Pietrantonio, Georgina Earl, Varvara Ioannou, Aaron Jones, Audrey Kelly, Emmie Lidis, Amanda Marshal, Janice O'Connor, Saarah Ozeer, Sue Rosenhain, Michelle Thompson, Fiona Tuomy, Mei Yu, Mike Zafirooulos.

**Officers in Attendance**

Malcolm Foard, Jan Loughman, Jon Adams, Kirsten Reedy, Keri Kennealy.

**Apologies Received From**

Dilnaz Billimoria, Carla Reardon

**Disclosure of any Conflict of Interest**

No disclosures were made

**Items Considered:**

1. Overview of the Terms of Reference of the Access and Equity Advisory Committee
2. Introduction to Manningham Council and our municipality
3. Introduction to Council's strategic direction and upcoming 1000's of voices consultation
4. Access, Equity and Diversity Strategy and Disability Access and Inclusion Plan
5. Organisation and Community Representative Updates

**Finishing Time:** 7.00pm

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Completed By -

Name: Jon Adams Title: Community Development Officer – Metro Access Date: 21 June 2016

Record of an Assembly of Councillors

Manningham City Council

## **Budget and Strategic Resource Committee**

**Meeting Date:** 7 June 2016.  
**Venue:** Council Chamber, City Office, 699 Doncaster Rd, Doncaster.  
**Starting Time:** 7.06pm.

1. **Attendance & Apologies**  
**Councillors in Attendance**  
Cr Paul McLeish (Mayor), Cr Meg Downie, Cr Sophy Galbally, Cr Jim Grivokostopoulos, Cr G Gough (6.50pm) and Cr Dot Haynes (Deputy Mayor).  
  
**Apologies from Councillors**  
Cr Michelle Kleinert and Cr Stephen O'Brien  
  
**Executive Officers Present**  
Warwick Winn, Chief Executive Officer  
Leigh Harrison, Director Assets & Engineering  
Philip Lee, Director Shared Services  
Jill Colson, Executive Manager People and Governance
2. **Conflict of Interest – Disclosure**  
No conflicts of interest were disclosed.
3. **2016/2017 Annual Budget and Strategic Resource Plan - Receipt of Public Submission from Mr J Sheedy**

The Meeting closed at 7.32pm.



Record of an Assembly of Councillors

Manningham City Council

## **Senior Citizens Reference Group Committee**

**Meeting Date: Wednesday 8 June 2016****Venue: Manningham City Council, Heide Room****Starting Time: 9.30am**

### **Apologies**

John Kostoulas – Bulleen and Templestowe Pensioners Association.  
Keri Kennealy – Manningham City Council

### **Councillors in Attendance**

Cr. Meg Downie

### **Other Committee Members in Attendance**

David Jenz – Manningham USA Incorporated  
Gordon Gee Wah – The Chinese Senior Citizens Club of Manningham Inc.  
Pamela Rose – Greek Elderly Citizens Club of Manningham Inc.  
Helen Jurcevic – Women's Friendship Group Inc.  
Javad Maseood – Australian Iranian Senior Citizens Society of Victoria.  
Barry Holding – Probus Reference Group.  
Malcolm Burgess – Doncaster Senior Citizens Club.  
Yousef Showkati – Warrandyte Senior Citizens Centre.  
Spiro Georgiou, St. Haralambos Greek Elderly Citizens Club.  
Antonio Guerra – Italian Senior Citizens Group – Doncaster Inc.  
Joan Good – Bulleen and Templestowe Senior Citizens Club Inc.  
Anna Eminagov – Macedonian Senior Citizens of Manningham.

### **Officers in Attendance**

Catherine Walker

### **Disclosure of any Conflict of Interest**

Confirmation that there were no items on Agenda where conflict of interest was declared.

### **Items Considered:**

#### **Guest Speaker**

Leading Senior Constable Carla Reardon – Community Safety

#### **Other Business**

- Dapper Day Out – Seniors Afternoon Tea Dance
- World Elder Abuse Awareness day ribbons 15 June
- Update on HACC transition – Robyn Spoor
- Understanding our community survey – Sharon Prince
- Implementation of Code of conduct for seniors clubs
- Celebrating Forest Welcomes – Thursday 23 June

**Finishing Time: 11.00am**

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## 14.4 Documents for Sealing - 28 June 2016

Responsible Director: Executive Manager People & Governance

File No. EF15/29450

The ultimate destination for this report is: COUNCIL AGENDA

Neither the responsible Executive Manager nor the Officer authoring this report has a conflict of interest in this matter.

### SUMMARY

*The following documents are submitted for signing and sealing by Council.*

#### 1 BACKGROUND

- 1.1 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 documents listed in the Recommendation section of this report.

### OFFICER'S RECOMMENDATION

**That the following documents be signed and sealed:**

**Consent Agreement to Build Over an Easement  
Section 173 of the Planning and Environment Act 1987  
Council and FMG Signature Homes Pty Ltd  
24 Greendale Road, Doncaster East**

**Community Services Lease  
Council and Friends of Manningham Dogs and Cats Inc.  
Part 53-55 Aranga Crescent, Donvale**

**MOVED: O'BRIEN  
SECONDED: KLEINERT**

**That the Recommendation be adopted.**

**CARRIED**

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## 15. URGENT BUSINESS REPORTS

There were no items of Urgent Business.

**16. NOTICES OF MOTION****16.1 Notice of Motion by Jim Grivokostopoulos (Nom No.3/2016)**

Motion of support by Council for our CFA volunteers and staff in Wonga Park CFA, Warrandyte CFA and South Warrandyte CFA to continue to serve our community in a manner that allows the CFA ability to make its own decisions affecting its members and volunteers without any interference from unions.

AMENDED NOTICE OF MOTION (No.3/2016)

**MOVED: GRIVOKOSTOPOULOS**

**SECONDED: O'BRIEN**

**Motion of support by Council for our CFA volunteers and staff in Wonga Park CFA, Warrandyte CFA and South Warrandyte CFA to continue to serve our community.**

**CARRIED**

**16.2 Notice of Motion by Sophy Galbally (Nom No.4/2016)**

It is recommended that Council:

- A) requests the Minister for Planning to amend Clause 57 of the Victoria Planning Provisions (VPP) to allow lawfully established function centres and restaurants, to have more than the permitted numbers of patrons on site for up to three community events per calendar year, subject to the consent of the responsible authority
- B) Council to support Fireball which is now to be held at the Park Hyatt Oct 15 by booking a table for 10 the event as they do for other fundraisers like Bully Zero. This will amount to \$1,750; and
- C) Council to issue an invitation to our neighbouring councils of the green wedge, Nillimbuk and Yarra Ranges to also book a table and show their support to the CFA.

AMENDED NOTICE OF MOTION (NO.4/2016)

**MOVED: GALBALLY**

**SECONDED: KLEINERT**

**That Council requests the Minister for Planning to amend Clause 57 of the Victoria Planning Provisions to allow lawfully established function centres and restaurants, to have more than the permitted numbers of patrons on site for up to three community events per calendar year, subject to the consent of the responsible authority.**

**CARRIED**

**DIVISION**

A Division having been demanded the Council divided as follows:

FOR (8): Councillors Haynes, O'Brien, Grivokostopoulos, Downie, Gough, Kleinert, Galbally and McLeish.

AGAINST (0): Nil

**THE MOTION WAS DECLARED CARRIED UNANIMOUSLY**

**17. QUESTIONS FROM THE PUBLIC**

There were no questions from the public.

**18. QUESTIONS WITHOUT NOTICE**

Questions asked by Councillors on various topics other than council business matters can be heard on the audio for the Council Meeting on Council's website.

**19. CONFIDENTIAL REPORTS**

There were no Confidential Reports.

The meeting concluded at 8:50pm.

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Chairman  
CONFIRMED THIS 26 JULY 2016

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